

Budget Request Fiscal Year 2017-18

November 1, 2016



COLORADO
Department of Education

201 East Colfax Avenue ~ Denver, CO 80203
303.866-6600

www.cde.state.co.us

**Budget Request – Fiscal Year 2017-18
November 1, 2016**

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COLORADO

Department of Education

Schedules 10, 11, 12
Change Request Summary Tables

FY 2017-18
Budget Request

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 - Annual Fleet Vehicle Request	None	No	\$6,266	0.0	\$6,266	\$0	\$0	\$0
NP-02 Resources for Administrative Courts	None	No	\$2,392	0.0	\$0	\$1,979	\$413	\$0
NP-03 Secure Colorado (OIT)	None	No	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0
Non-Prioritized Request Subtotal			\$70,187	0.0	\$38,132	\$1,979	\$30,076	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Total Program Funding for FY 2017-18	None	Yes	\$48,384,534	0.0	\$198,151,694	(\$149,767,160)	\$0	\$0
R-02 Categorical Programs Inflation Increase	None	No	\$7,816,926	0.0	\$0	\$7,816,926	\$0	\$0
R-03 Concurrent Enrollment	None	No	\$93,737	0.9	\$93,737	\$0	\$0	\$0
R-04 Standards Revision	None	No	\$340,840	0.0	\$0	\$340,840	\$0	\$0
R-05 Legal Fees Increase	None	No	\$171,090	0.0	\$171,090	\$0	\$0	\$0
R-06 CSDB Teacher Increases	None	No	\$50,070	0.0	\$50,070	\$0	\$0	\$0
R-07 School Health Professional	Other	No	\$9,700,000	3.0	\$0	\$9,700,000	\$0	\$0
Prioritized Request Subtotal			\$66,557,197	3.9	\$198,466,591	(\$131,909,394)	\$0	\$0

Total Department of Education FY 2017-18 Requests			\$66,627,384	3.9	\$198,504,723	(\$131,907,415)	\$30,076	\$0
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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 10 Requests

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 - Annual Fleet Vehicle Request						
04. School for the Deaf and the Blind	\$6,266	0.0	\$6,266	\$0	\$0	\$0
Subtotal NP-01 - Annual Fleet Vehicle Request	\$6,266	0.0	\$6,266	\$0	\$0	\$0

NP-02 Resources for Administrative Courts						
01. Management and Administration	\$2,392	0.0	\$0	\$1,979	\$413	\$0
Subtotal NP-02 Resources for Administrative Courts	\$2,392	0.0	\$0	\$1,979	\$413	\$0

NP-03 Secure Colorado (OIT)						
01. Management and Administration	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0
Subtotal NP-03 Secure Colorado (OIT)	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0

R-01 Total Program Funding for FY 2017-18						
02. Assistance to Public Schools	\$48,384,534	0.0	\$198,151,694	(\$149,767,160)	\$0	\$0
Subtotal R-01 Total Program Funding for FY 2017-18	\$48,384,534	0.0	\$198,151,694	(\$149,767,160)	\$0	\$0

R-02 Categorical Programs Inflation Increase						
02. Assistance to Public Schools	\$7,816,926	0.0	\$0	\$7,816,926	\$0	\$0
Subtotal R-02 Categorical Programs Inflation Increase	\$7,816,926	0.0	\$0	\$7,816,926	\$0	\$0

R-03 Concurrent Enrollment						
01. Management and Administration	\$13,998	0.0	\$13,998	\$0	\$0	\$0
02. Assistance to Public Schools	\$79,739	0.9	\$79,739	\$0	\$0	\$0
Subtotal R-03 Concurrent Enrollment	\$93,737	0.9	\$93,737	\$0	\$0	\$0

R-04 Standards Revision						
02. Assistance to Public Schools	\$340,840	0.0	\$0	\$340,840	\$0	\$0
Subtotal R-04 Standards Revision	\$340,840	0.0	\$0	\$340,840	\$0	\$0

R-05 Legal Fees Increase						
01. Management and Administration	\$171,090	0.0	\$171,090	\$0	\$0	\$0
Subtotal R-05 Legal Fees Increase	\$171,090	0.0	\$171,090	\$0	\$0	\$0

R-06 CSDB Teacher Increases						
04. School for the Deaf and the Blind	\$50,070	0.0	\$50,070	\$0	\$0	\$0
Subtotal R-06 CSDB Teacher Increases	\$50,070	0.0	\$50,070	\$0	\$0	\$0

R-07 School Health Professional						
01. Management and Administration	\$57,107	0.0	\$0	\$57,107	\$0	\$0
02. Assistance to Public Schools	\$9,642,893	3.0	\$0	\$9,642,893	\$0	\$0
Subtotal R-07 School Health Professional	\$9,700,000	3.0	\$0	\$9,700,000	\$0	\$0

FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 10 Requests

Subtotal Requests By Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management and Administration						
NP-02 Resources for Administrative Courts	\$2,392	0.0	\$0	\$1,979	\$413	\$0
NP-03 Secure Colorado (OIT)	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0
R-03 Concurrent Enrollment	\$13,998	0.0	\$13,998	\$0	\$0	\$0
R-05 Legal Fees Increase	\$171,090	0.0	\$171,090	\$0	\$0	\$0
R-07 School Health Professional	\$57,107	0.0	\$0	\$57,107	\$0	\$0
Subtotal Management and Administration	\$306,116	0.0	\$216,954	\$59,086	\$30,076	\$0

02. Assistance to Public Schools						
R-01 Total Program Funding for FY 2017-18	\$48,384,534	0.0	\$198,151,694	(\$149,767,160)	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$7,816,926	0.0	\$0	\$7,816,926	\$0	\$0
R-03 Concurrent Enrollment	\$79,739	0.9	\$79,739	\$0	\$0	\$0
R-04 Standards Revision	\$340,840	0.0	\$0	\$340,840	\$0	\$0
R-07 School Health Professional	\$9,642,893	3.0	\$0	\$9,642,893	\$0	\$0
Subtotal Assistance to Public Schools	\$66,264,932	3.9	\$198,231,433	(\$131,966,501)	\$0	\$0

04. School for the Deaf and the Blind						
NP-01 - Annual Fleet Vehicle Request	\$6,266	0.0	\$6,266	\$0	\$0	\$0
R-06 CSDB Teacher Increases	\$50,070	0.0	\$50,070	\$0	\$0	\$0
Subtotal School for the Deaf and the Blind	\$56,336	0.0	\$56,336	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 10 Requests

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
NP-01 - Annual Fleet Vehicle Request		GF	1000	Operates from Fund 1000 (General Fund)	0.0	\$6,266
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-01 - Annual Fleet Vehicle Request		0.0	\$6,266	\$0	\$0	\$6,266
NP-02 Resources for Administrative Courts		CF	2930	Educator Licensure Cash Fund	0.0	\$1,979
		RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$413
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-02 Resources for Administrative Courts		0.0	\$0	\$1,979	\$413	\$0
NP-03 Secure Colorado (OIT)		GF	1000	Operates from Fund 1000 (General Fund)	0.0	\$31,866
		RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$29,663
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-03 Secure Colorado (OIT)		0.0	\$31,866	\$0	\$29,663	\$0
R-01 Total Program Funding for FY 2017-18		GF	1000	Operates from Fund 1000 (General Fund)	0.0	\$198,151,694
		CF	1130	State Public School Fund	0.0	\$19,746,651
		CF	4400	State Education Fund	0.0	(\$169,513,811)
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-01 Total Program Funding for FY 2017-18		0.0	\$198,151,694	(\$149,767,160)	\$0	\$0
R-02 Categorical Programs Inflation Increase		CF	4400	State Education Fund	0.0	\$7,816,926
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-02 Categorical Programs Inflation Increase		0.0	\$0	\$7,816,926	\$0	\$0

R-03 Concurrent Enrollment	FTE		1000	Operates from Fund 1000 (General Fund)	0.0	\$1
	GF		1000	Operates from Fund 1000 (General Fund)	0.0	\$93,737
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-03 Concurrent Enrollment	0.0	\$93,737	\$0	\$0	\$0	\$93,737

R-04 Standards Revision	CF		4400	State Education Fund	0.0	\$340,840
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-04 Standards Revision	0.0	\$0	\$340,840	\$0	\$0	\$340,840

R-05 Legal Fees Increase	GF		1000	Operates from Fund 1000 (General Fund)	0.0	\$171,090
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-05 Legal Fees Increase	0.0	\$171,090	\$0	\$0	\$0	\$171,090

R-06 CSDB Teacher Increases	GF		1000	Operates from Fund 1000 (General Fund)	0.0	\$50,070
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-06 CSDB Teacher Increases	0.0	\$50,070	\$0	\$0	\$0	\$50,070

R-07 School Health Professional	FTE		15RS	Marijuana Tax Cash Fund	0.0	\$3
	CF		15RS	Marijuana Tax Cash Fund	0.0	\$9,700,000
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-07 School Health Professional	0.0	\$0	\$9,700,000	\$0	\$0	\$9,700,000

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Total Education FY 2017-18 Decision Items	3.9	\$198,504,723	(\$131,907,415)	\$30,076	\$0	\$66,627,384



COLORADO

Department of Education

Schedule 13s plus Narrative
Change Requests

FY 2017-18
Budget Request

November 1, 2016

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

R-01 Total Program Funding for FY 2017-18

Dept. Approval By:		_____	Supplemental FY 2016-17
		X	Change Request FY 2017-18
OSPB Approval By:	 10/31/16	_____	Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,123,049,991	\$0	\$4,123,049,991	\$48,384,534	\$48,384,534
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,591,214,900	\$0	\$3,591,214,900	\$198,151,694	\$198,151,694
	CF	\$531,835,091	\$0	\$531,835,091	(\$149,767,160)	(\$149,767,160)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,115,127,505	\$0	\$4,115,127,505	\$48,188,767	\$48,188,767
	FTE	0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (A) Public School Finance - State Share Of Districts' Total Program Funding	GF	\$3,591,214,900	\$0	\$3,591,214,900	\$198,151,694	\$198,151,694
	CF	\$523,912,605	\$0	\$523,912,605	(\$149,962,927)	(\$149,962,927)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Department of Education

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,922,486	\$0	\$7,922,486	\$195,767	\$195,767
02. Assistance to Public Schools, (A) Public School	FTE	0.0	0.0	0.0	0.0	0.0
Finance - Hold-Harmless Full-Day Kindergarten Funding	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$7,922,486	\$0	\$7,922,486	\$195,767	\$195,767
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
Type of Request?	Department of Education Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				



Cost and FTE

- The Department requests an increase of \$48.2 million total funds in FY 2017-18 for the *state share* portion of the Public School Finance Act and \$0.2 million for the Hold Harmless Full-Day Kindergarten Program. The request is a 1.17 percent increase to state share payments from current FY 2016-17 appropriations.

Current Program

- Colorado's 178 school districts are funded for 869,550 pupils statewide. Most of the revenues used to support public schools in Colorado are provided by the Public School Finance Act. Based on the formulas and requirements contained in this Act and the Governor's Office statewide budget balancing proposals, public schools in Colorado will receive an increase of \$218.5 million. This increase includes a \$170.3 million increase in local share and a \$48.2 million increase in state share.

Problem or Opportunity

- In FY 2017-18, the Department projects that total student enrollment will increase by 8,109 pupils (0.9 percent). The Department also projects at-risk students will increase by 2,900 pupils (0.9 percent). The FY 2017-18 inflationary factor is 2.7 percent based on the Office of State Planning and Budgeting (OSPB's) September 2016 Economic Forecast.
- In recent years, the State Education Fund had sufficient fund balances to help offset increases needed from the State's General Fund for the School Finance Act. In FY 2017-18, there are insufficient fund balances to maintain the same levels of appropriations from the State Education Fund and these funds are being replaced with increased appropriations from the State General Fund.
- Based on the formulas and requirements contained in the School Finance Act and State Constitution, the state share increase for the School Finance Act is \$93.6 million.
- However, due to the most recent economic forecasts for the State's General Fund and the need to replace State Education Fund appropriations with General Fund appropriations, the Governor's Office proposes changing the Negative Factor from \$830.7 million to \$876.1 million. Increasing the Negative Factor reduces the state share payment increase required in FY 2017-18 from \$93.6 million to \$48.2 million.

Consequences of Problem

- The \$48.2 million state share increase for public schools is financed as follows: (1) an increase of \$198.2 million from the General Fund, (2) an increase of \$19.7 million from the State Public School Fund, and (3) a decrease of \$169.7 million from the State Education Fund.

Proposed Solution

- The request provides an increase of \$48.2 million for the School Finance Act and an increase of \$0.2 million for the Hold Harmless Kindergarten program. The request also maintains a \$104.6 million fund balance in the State Education Fund.

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COLORADO

Department of Education

John W. Hickenlooper
Governor

Katy Anthes, Ph.D.
Commissioner

FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-01

Request Detail: Total Program Funding for FY 2017-18

Summary of Incremental Funding Change for FY 2017-18 Compared to Current FY 2016-17 Appropriation	Total <u>State</u> Funds	General Fund	Cash Funds*
Assistance to Public Schools (multiple line items)	\$48,384,534	\$198,151,694	(149,767,160)

Request Summary:

The Department requests FY 2017-18 an increase of \$48.2 million for the *state share* of the K-12 school finance formula and an increase of \$195,767 for the Hold Harmless Full-Day Kindergarten program. The Department's request represents a 1.17 percent increase to the state share amount for K-12 funding when compared to FY 2016-17 estimates.

Problem or Opportunity:

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts and Charter School Institute schools (hereafter, both are referred to as districts) are provided through the Public School Finance Act of 1994 (as amended). The Public School Finance Act establishes a formula to determine the amount of state and local funding for each district. The term "Total Program" is used to describe the total amount of funding each district receives under the School Finance Act. Total Program for a district is calculated by the number of funded pupils in the district multiplied by a statewide base per-pupil amount. To account for different district characteristics, a district's base per-pupil amount of funding may be adjusted for various factors including: (a) cost of living, (b) personnel costs, and (c) enrollment size. The School Finance Act formula also adjusts a district's funding to compensate for the presence of at-risk pupils, online students, and pupils participating in the Accelerating Students through Concurrent Enrollment (ASCENT) program.

Although the General Assembly sets the statewide base per-pupil amount annually, Article IX, Section 17, of the Colorado Constitution, commonly referred to as Amendment 23, requires that at a minimum, the General Assembly increases the base per-pupil amount each year by the rate of inflation. Beginning in FY 2010-11, the School Finance Act began reducing the Total Program amount proportionately across most districts by applying a new calculation called the negative factor (formerly the budget stabilization factor). In FY 2016-17, the negative factor reduced Total Program by approximately \$830.7 million (11.51 percent) statewide.

In FY 2017-18, the Department estimates Total Program will increase by \$218.5 million total funds. This increase is comprised of a \$48.2 million increase to the state share and a \$170.3 million increase to local share. The Department's estimates assume total funded pupil count will increase by 8,109 pupils (.94 percent) and an inflationary factor of 2.7 percent based on the Office of State Planning and Budgeting (OSPB) 2016 September Economic Forecast. The Department's request also reflects the Department's projection that at-risk students will grow by 2,900 students (.93 percent) and the Department's request that ASCENT funded slots remain at 550 students. Lastly, the Department's Total Program request increases the negative factor dollar amount by \$45.4 million from approximately \$830.7 million that was included in the FY 2016-17 School Finance Act (H.B. 16-1422). **This increases the negative factor's calculated statutory percentage from 11.51 to 11.70 percent.** As a percent of Total Program, the negative factor is increased from 11.50 percent in FY 2016-17 to 11.70 percent in FY 2017-18.ⁱ

In FY 2017-18, the Department also requests an increase of \$195,767 cash funds from the State Education Fund for the Hold-Harmless Full Day Kindergarten program based on increase in per pupil funding in the districts with this program.

Proposed Solution:

For FY 2017-18, the state share appropriations for Total Program from these fund sources will change as follows:

- State Education Fund appropriations will decrease from \$467.2 million in FY 2016-17 to \$297.5 million in FY 2017-18. The State Education Fund has sufficient revenues to accommodate this request. Based on the OSPB September 2016 Economic Revenue Forecast and the State Education Fund appropriations contained in the Department's FY 2017-18 budget request, the State Education Fund is forecasted to have a FY 2017-18 ending fund balance of approximately \$102.4 million.
- State Public School Fund appropriations will increase from \$56.3 million in FY 2016-17 to \$76.0 million in FY 2017-18. The request reflects the available revenues in the State Public School Fund for Total Program after all other appropriations contained in the Department's FY 2017-18 budget requests are deducted.
- General Fund appropriations will increase from \$3.6 billion in FY 2016-17 to \$3.8 billion in FY 2017-18. The increase in the General Fund appropriation is the amount necessary to ensure that the State Education Fund has a FY 2017-18 ending fund balance of \$102.8 million.

The \$195,767 increase to the Hold Harmless Full-Day Kindergarten program will be financed from the State Education Fund.

Anticipated Outcomes:

The Department's request ensures districts will receive the funding necessary for increases in student growth and inflation in FY 2017-18. Furthermore, the request increases the actual dollar amount of the negative factor as a percent of Total Program from 11.50 to 11.70 percent. Increasing the negative factor percentage increases the negative factor by \$45.4 million. Overall, the state share of Total Program funding will increase by 1.17 percent. Lastly, the request preserves a \$102.8 million fund balance in State Education Fund at the end of FY 2017-18.

Assumptions and Calculations:

School Finance Total Program

In FY 2017-18, pupil enrollment growth, inflation, and increasing the negative factor by \$45.4 million from the FY 2016-17 negative factor amounts, results in a \$218.5 million increase to Total Program funding. Of this amount, \$48.2 million is state share (appropriated) and \$170.3 million is local share (non-appropriated) as shown in Table 1.

Table 1: Total Program Calculation of State and Local Share	FY 2016-17 Current Appropriation	FY 2017-18 Request*	Change (FY 2017-18 Request minus FY 2016-17)
State Share (<i>appropriated</i>)	\$4,115,127,505	\$4,163,316,272	\$48,188,767
Local Property Tax	2,121,309,958	2,286,812,884	165,502,926
Specific Ownership Tax	159,472,751	164,256,933	4,784,182
TOTAL	\$6,395,910,214	\$6,614,386,090	\$218,475,875

*The table includes both state and local share but only the state share is appropriated by the General Assembly.

Hold-Harmless Full-day Kindergarten

Hold-Harmless Full-Day Kindergarten funding will be increased by \$195,767 (a 2.5 percent increase) in FY 2017-18. This increase reflects the increase in per pupil funding for the districts with Hold Harmless Full-day Kindergarten programs. The request assumes this increase is funded through the State Education Fund.

	FY 2016-17 Estimate	FY 2017-18 Request	Change
Hold Harmless Full-Day	\$7,922,974	\$ 8,118,741	\$ 195,767

At-Risk Supplemental Aid

The Department requests continuation funding of \$5,094,358 in FY 2017-18 for the at-risk supplemental aid program that was established in H.B. 12-1345.

Detailed Assumptions and Calculations for Total Program:

The details for these calculations are summarized in Appendix A and B (attached). Appendix C show the Office of State Planning and Budgeting estimates for State Education Fund balance at the end of FY 2017-18 with these recommendations.

Proposed Statutory Changes:

The Department's request requires the following statutory changes.

Total Program Funding and the Negative Factor: Section 22-54-104 (5) (g) (I)(F) be modified and to add a new paragraph (H):

(F) That, for the 2015-16 budget year, the sum of the total program funding for all districts, including the funding for institute charter schools, after application of the negative factor, is not less than six billion two hundred thirty-three million nine hundred fifty-five thousand seven hundred thirty-seven dollars (\$6,233,955,737); except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures, including but not limited to actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to maintain a total program funding amount for the applicable budget year that is consistent with this sub-subparagraph (F). ~~For the 2016-17 budget year, the difference between calculated statewide total program funding and actual statewide total program funding must not exceed the difference between calculated statewide total program funding and actual statewide total program funding for the 2015-16 budget year.~~

(G) That, for the 2016-17 budget year, the sum of the total program funding for all districts, including the funding for institute charter schools, after application of the negative factor, is not less than six billion three hundred ninety-six million one hundred forty-one thousand nine hundred twenty dollars (\$6,396,141,920); except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures, including but not limited to actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to maintain a total program funding amount for the applicable budget year that is consistent with this sub-subparagraph (F).

(H) That, for the 2017-18 budget year, the sum of the total program funding for all districts, including the funding for institute charter schools, after application of the negative factor, is not less than six billion six hundred fourteen million three hundred eighty-six thousand ninety dollars (\$6,614,386,090); except that the department of education and the staff of the legislative council shall make mid-year revisions to replace projections with actual figures, including but not limited to actual pupil enrollment, assessed valuations, and specific ownership tax revenue from the prior year, to determine any necessary changes in the amount of the reduction to maintain a total program funding amount for the applicable budget year that is consistent with this sub-subparagraph (F).

Attachment A: K-12 Total Program FY 2017-18 Budget Request Summary

Colorado Department of Education Public School Finance Act of 1994 Projected Fiscal Year 2017-18 Funding Summary November 2016 Budget Request			
K-12 Total Program	FY 2016-17 Estimate	FY 2017-18 Request	Change
At-risk Funded Count	311,413	314,313	2,900
ASCENT Pupil Count	550	550	0
Funded Pupil Count	861,441	869,550	8,109
Average Per-pupil Funding Before Negative Factor	\$8,388.98	\$8,614.17	\$225.19
Base Per-pupil Funding	\$6,367.90	\$6,539.83	\$171.93
Total Program Funding Before Application of Negative Factor	\$7,226,612,607	\$7,490,454,238	\$263,841,630
Total Program Funding Before Application of Negative Factor	\$7,226,612,607	\$7,490,454,238	\$263,841,630
Negative Factor (minus)	<u>(830,702,393)</u>	<u>(876,068,148)</u>	<u>(45,365,755)</u>
Total Revised Total Program Funding	\$6,395,910,214	\$6,614,386,090	\$218,475,875
Funding Sources of Local Share:			
Property Taxes	2,121,309,958	2,286,812,884	165,502,926
Specific Ownership Taxes	<u>159,472,751</u>	<u>164,256,933</u>	<u>4,784,182</u>
TOTAL LOCAL SHARE	\$2,280,782,709	\$2,451,069,818	\$170,287,109
Funding Sources of State Share*			
State Education Fund	467,218,161	297,508,583	(169,709,578)
State Public School Fund	56,253,349	76,000,000	19,746,651
General Fund Exempt (Ref C)	873,835,000	873,835,000	0
General Fund	<u>2,717,820,995</u>	<u>2,915,972,689</u>	<u>198,151,694</u>
TOTAL STATE SHARE	\$4,115,127,505	\$4,163,316,272	\$48,188,767
Average Per Pupil Funding After Negative Factor	\$7,424.66	\$7,606.68	\$182.02

Increased Student Enrollment

- The Department estimates that funded pupils will increase from 861,441 pupils in FY 2016-17 to 869,550 pupils in FY 2017-18. This is an increase of 8,109 pupils or .94 percent.

ASCENT and Increased At-Risk Pupil Counts

- The Department requests no change in the enrollment for the ASCENT programs. Funded students will remain at 550 students in FY 2017-18.
- The Department estimates at-risk students will increase from 311,413 students in FY 2016-17 to 314,313 students in FY 2017-18. This is an increase of 2,900 students or .93 percent.

Per Pupil Funding

- The request uses an inflation factor of 2.7 percent based on the Office of State Planning and Budgeting 2016 September Revenue Forecast.
- The inflation rate will increase *base* per pupil funding by \$171.93 from \$6,367.90 in FY 2016-17 to \$6,539.83 per pupil in FY 2017-18. This is an increase of 2.7 percent.
- After *all* school finance formula factors are calculated (including the negative factor), the statewide average per pupil revenue will increase by \$182.02 from \$7,424.66 in FY 2016-17 to \$7,606.68 in FY 2017-18. This is an increase of 2.5 percent. This increase is lower than the inflation factor because of the increased negative factor amount that is requested for FY 2017-18 as explained below.

Negative Factor

- The total negative factor dollar amount in FY 2017-18 will be increased by \$45.4 million from the FY 2016-17 estimate of \$830,702,393. The *actual* negative factor amount as a percent of Total Program funding will increase from 11.50 percent in FY 2016-17 to 11.70 percent in FY 2017-18.

Attachment B: Other School Finance Formula Line Items

Colorado Department of Education Public School Finance Act of 1994 Projected Fiscal Year 2017-18 Funding Summary November 2016 Budget Request			
Other K-12 Total Program Line Items	FY 2016-17 Estimate	FY 2017-18 Request	Change
Hold-harmless Full-day Kindergarten	\$8,951,226	\$9,193,390	\$242,165
Less: Negative Factor	<u>(1,028,252)</u>	<u>(1,074,649)</u>	<u>(46,397)</u>
Net Hold-Harmless Full-day Kindergarten	\$7,922,974	\$8,118,741	\$195,767
At-Risk Supplemental Aid	\$5,094,358	\$5,094,358	0

Attachment C: Projected State Education Fund Balance

Office of State Planning and Budgeting – Estimated State Education Fund Balance			
	FY 2016-17 Estimate	FY 2017-18 Request*	Change
Beginning Balance	\$304,439,626	\$105,956,073	(\$198,483,553)
<i>Estimated Revenues (OSPB Forecast)</i>			
Amendment 23 Revenues	544,600,000	580,500,000	35,900,000
Additional General Fund Revenue	<u>25,321,079</u>	<u>25,321,079</u>	<u>0</u>
Total General Fund Revenue transferred	\$569,921,079	\$605,821,079	\$35,900,000
Other revenue (interest earnings)	<u>5,700,000</u>	<u>5,700,000</u>	<u>0</u>
TOTAL Forecasted Available SEF Revenue	\$880,060,705	\$717,477,152	(\$162,583,553)
<i>Estimated Expenditures (Department Request)</i>			
Total Program SEF Expenditures	467,218,161	297,508,583	(169,709,578)
Categorical Program SEF Expenditures	147,750,329	155,567,255	7,816,926
Various Other Programs and Transfers	<u>159,136,142</u>	<u>159,756,747</u>	<u>620,605</u>
TOTAL Forecasted SEF Expenditures	\$774,104,632	\$612,832,585	(\$161,272,047)
Projected Ending Fund Balance	\$105,956,073	\$104,644,567	(\$1,311,506)

ⁱ The negative factor is calculated against the district’s total program funding. However, the reduction is only applied to the state share of total program funding. For some school districts their state share of funding is too low to apply the full statutory negative factor. Therefore, the actual negative factor is lower than the amount cited in statute. For FY 2017-18, the request increases the negative factor dollar amount to \$876,068,148. **This increases the calculated *statutory* negative factor from 12.13 percent to 12.47 percent.** However, as percentage of Total Program funding, the negative factor amount is increased from 11.50 percent to 11.70 percent.



Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

R-02 Categorical Programs Inflation Increase

Dept. Approval By:		_____	Supplemental FY 2016-17
		X	Change Request FY 2017-18
OSPB Approval By:	 10/31/16	_____	Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$447,154,760	\$0	\$447,241,807	\$7,816,926	\$7,816,926
	FTE	71.1	0.0	71.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$134,889,022	\$0	\$134,889,022	\$0	\$0
	CF	\$145,501,275	\$0	\$145,501,275	\$7,816,926	\$7,816,926
	RF	\$104,043	\$0	\$191,090	\$0	\$0
	FF	\$166,660,420	\$0	\$166,660,420	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$322,663,964	\$0	\$322,751,011	\$4,301,695	\$4,301,695
02. Assistance to Public Schools, (B) Categorical Programs, (1)	FTE	63.0	0.0	63.0	0.0	0.0
District Programs Required by Statute - Special Education - Children With Disabilities	GF	\$71,572,347	\$0	\$71,572,347	\$0	\$0
	CF	\$95,565,575	\$0	\$95,565,575	\$4,301,695	\$4,301,695
	RF	\$104,043	\$0	\$191,090	\$0	\$0
	FF	\$155,421,999	\$0	\$155,421,999	\$0	\$0

Department of Education

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$30,024,205	\$0	\$30,024,205	\$1,447,225	\$1,447,225
02. Assistance to Public Schools, (B)	FTE	4.6	0.0	4.6	0.0	0.0
Categorical Programs, (1)	GF	\$3,101,598	\$0	\$3,101,598	\$0	\$0
District Programs Required by Statute - English Language Proficiency Program	CF	\$15,684,186	\$0	\$15,684,186	\$1,447,225	\$1,447,225
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,238,421	\$0	\$11,238,421	\$0	\$0
	Total	\$56,657,903	\$0	\$56,657,903	\$1,394,435	\$1,394,435
02. Assistance to Public Schools, (B)	FTE	2.0	0.0	2.0	0.0	0.0
Categorical Programs, (2) Other Categorical Programs - Public School Transportation	GF	\$36,922,227	\$0	\$36,922,227	\$0	\$0
	CF	\$19,735,676	\$0	\$19,735,676	\$1,394,435	\$1,394,435
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$25,639,363	\$0	\$25,639,363	\$507,156	\$507,156
02. Assistance to Public Schools, (B)	FTE	0.0	0.0	0.0	0.0	0.0
Categorical Programs, (2) Other Categorical Programs - State Assistance Career and Technical Ed, Transfer to HED	GF	\$17,792,850	\$0	\$17,792,850	\$0	\$0
	CF	\$7,846,513	\$0	\$7,846,513	\$507,156	\$507,156
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$12,169,325	\$0	\$12,169,325	\$166,415	\$166,415
02. Assistance to Public Schools, (B)	FTE	1.5	0.0	1.5	0.0	0.0
Categorical Programs, (2) Other Categorical Programs - Special Education Programs for Gifted and Talented Children	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
	CF	\$6,669,325	\$0	\$6,669,325	\$166,415	\$166,415
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	No	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes	No	

Department of Education

FF Lettemote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Type of Request?	Department of Education Prioritized Request			
Interagency Approval or Related Schedule 13s:	None			

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Cost and FTE

- The Department requests an inflationary increase of \$7.8 million from the State Education Fund in FY 2017-18 and beyond for education programs commonly referred to as “categorical programs”.

Current Program

- In addition to funding provided to public schools from the School Finance Act formula, Colorado school districts may also receive funding to pay for specific categorical programs designed to serve particular groups of students or particular student needs. Total funding appropriated for these programs in FY 2016-17 is \$456.7 million. Of this amount, \$141.8 million is General Fund, \$148.2 million is cash funds (\$147.8 million from the State Education Fund and \$450,000 from Public School Transportation Fund), \$104,043 are funds transferred from other state agencies, and \$166.7 million are from federal funds.
- The programs that receive this funding include special education programs for children with disabilities, English language proficiency education, public school transportation, career and technical education programs, special education for gifted and talented children, expelled and at-risk student grants, small attendance centers, and comprehensive health education.

Problem or Opportunity

- Section 17 of Article IX of the State Constitution requires that the General Assembly provide inflationary increases for categorical programs each year. The Office of State Planning and Budgeting’s September 2016 Economic Forecast indicates a 2.7 percent inflationary rate adjustment for FY 2017-18.

Consequences of Problem

- A 2.7 percent inflationary rate results in a \$7.8 million increase in the state funding for categorical programs. The State Education Fund has sufficient revenues to pay for this cost increase.

Proposed Solution

- The Department recommends the \$7.8 million funding increase in FY 2017-18 be allocated to the categorical programs with the greatest needs. Specifically the Department requests an increase of \$4.3 million for special education for children with disabilities, \$1.4 million for English language proficiency programs, \$1.4 million for public school transportation, \$507,156 for career and technical education and \$166,415 for special education for gifted and talented students.

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COLORADO

Department of Education

John W. Hickenlooper
Governor

Katy Anthes, Ph.D.
Commissioner

FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-02
Request Detail: Categorical Programs Inflation Increase

Summary of Incremental Funding Change for FY 2017-18	Total Funds	State Education Fund
Categorical Programs (multiple line items)	\$7,816,926	\$7,816,926

Request Summary:

The Department requests approximately \$7.8 million from the State Education Fund in FY 2017-18 and subsequent fiscal years to fund a 2.7 percent inflationary increase for the education programs commonly referred to as “categorical programs”.

Problem or Opportunity:

In addition to funding provided to public schools from the School Finance Act formula, Colorado school districts may also receive funding to pay for specific categorical programs designed to serve particular groups of students or particular student needs. The education programs that receive this funding include:

- special education programs for children with disabilities,
- English language proficiency education,
- public school transportation,
- career and technical education programs,
- special education programs for gifted and talented students,
- expelled and at-risk student grants,
- small attendance centers, and
- comprehensive health education.

Total funding appropriated for these programs in FY 2016-17 is \$456.7 million. Of this amount, \$141.8 million is General Fund, \$148.2 million is from the State Education Fund, \$104,000 are funds transferred from other state agencies, and \$166.7 million is from federal funds.

Section 17 of Article IX of the State Constitution requires that the General Assembly provide inflationary increases for categorical programs each year. The Office of State Planning and Budgeting’s September 2016 Economic Forecast indicates a 2.7 percent inflationary rate adjustment for FY 2017-18. This results in an increase of approximately \$7.8 million over current State funding amounts.

Proposed Solution:

The Department requests that the \$7.8 million in increased funding be allocated among the programs based on the “gap” in funding between the actual reported revenue received by the programs versus the actual reported expenditures as reported to the Department by individual districts. If no gap exists, as is the case for three of the categorical programs, no funding increase is requested for those programs in FY 2017-18.

Appendix A (attached) shows the Department’s calculation of the funding gaps and the requested allocation of the \$7.8 million increase amongst the categorical programs.

Anticipated Outcomes:

If the request is approved, the State will meet the constitutional requirement to provide inflationary funding for categorical programs. In addition, those programs with the largest funding gaps will receive the majority of the funding increase.

Assumptions and Calculations:

The calculation for the requested increase is based on adjusting the FY 2016-17 appropriations subject to Section 17 of Article IX of the State Constitution by an inflation rate of 2.7 percent. The inflationary rate used the applicable rate for FY 2017-18 projected in the Office of Strategic Planning and Budgeting’s September 2016 Economic Forecast.

Table 1: Requested Increase for Categorical Programs

	FY 2016-17 Total Fund Appropriation	Deduct Federal Funds	Deduct Reappropriated Funds	Deduct Public School Transportation Fund	Total
All Categorical Programs	\$456,730,266	(\$166,660,420)	(\$104,043)	(\$450,000)	\$289,515,803
Applicable OSPB Inflation Factor (September 2016 Economic Forecast)					0.027
Total amount of inflation for categorical programs					\$7,816,926

The inflationary increase is not required to be distributed to every categorical program. The Department requests that the \$7.8 million inflationary adjustment be allocated to specific categorical programs based on their proportional percentage of “gap funding” between the revenues the programs receive from state and federal sources and the funding the school districts actually spend to support those programs. As stated earlier, if no gap exists in a particular program, that program is not allocated any of the \$7.8 inflationary increase for categorical programs in FY 2017-18. Appendix A shows the Department’s requested allocation of the inflationary increase amongst the different categorical programs.

Appendix A: Requested Increase for Categorical Programs						
	Special Education Programs for Chidlrens with Disabilities /1	English Language Proficiency Programs	Public School Transportation	Career and Technical Education Programs	Gifted and Talented Programs	Total
A. FY 2014-15 Total District Expenditures	\$893,356,822	\$233,404,521	\$234,022,002	\$96,724,727	\$32,587,349	\$1,490,095,421
B. FY 2014-15 Total State/ Federal Revenues	(\$342,687,914)	(\$48,142,259)	(\$55,517,492)	(\$31,802,574)	(\$11,284,170)	(\$489,434,409)
C. FY 2014-15 Funding Gap Between District Expenditures and State / Federal Revenues	\$550,668,908	\$185,262,262	\$178,504,510	\$64,922,153	\$21,303,179	\$1,000,661,012
D. Proportional Percentage of Total Excess Expenditures	55.03%	18.51%	17.84%	6.49%	2.13%	100.00%
E. FY 2016-17 State Appropriations subject to inflation increase	\$167,137,922	\$18,785,784	\$56,207,903	\$25,639,363	\$12,169,325	\$279,940,297
F. R-02 Allocatio of the inflationary adjustment (see notes)	\$4,301,695	\$1,447,225	\$1,394,435	\$507,156	\$166,415	\$7,816,926
G. Base & Other Requests	\$87,047	\$0	\$0	\$0	\$0	\$87,047
H. State funds transferred from other Departments / Programs	\$104,043	\$0	\$450,000	\$0	\$0	\$554,043
I. FY 2017-18 Estimated Federal Funds	<u>\$155,421,999</u>	<u>\$11,238,421</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$166,660,420</u>
J. FY 2017-18 Subtotal for Categorical Programs adjusted by inflation	\$327,052,706	\$31,471,430	\$58,052,338	\$26,146,519	\$12,335,740	\$455,058,733
Requested Funding for Categorical Programs without Funding Gaps (i.e. revenues equal expenditures)						
K. Expelled and At-risk Student Services Grant Program						\$7,493,560
L. Small Attendance Center Aid						\$1,076,550
M. Comprehensive Health Education						<u>\$1,005,396</u>
N. FY 2017-18 Subtotal for Categorical Programs not adjusted by inflation						\$9,575,506
FY 2017-18 Total Request for Categorical Programs (All Funds and Request Items Included -- Row J + Row N)						\$464,634,239
<i>General Fund</i>						<i>\$141,765,474</i>
<i>Cash Funds (State Education Fund and Public School Transportation Fund)</i>						<i>\$156,017,255</i>
<i>Reappropriated (transferred) Funds</i>						<i>\$191,090</i>
<i>Federal Funds</i>						<i>\$166,660,420</i>

/1 State funding includes the Public School Finance Act funding for preschool children with disabilities.

Notes for Appendix A:

Row A: Total expenditures related to state and federal funding provided to school districts, the Charter School Institute, and Boards of Cooperative Educational Services by the Department. Source of information is School District Data Pipeline Financial Reporting.

Row B: Total state and federal revenue reported by school districts, the Charter School Institute and Boards of Cooperative Educational Services by the Department. Source is School District Data Pipeline Financial Reporting.

Row C: Row A minus Row B equals the estimated gap in unfunded expenditures covered by the school districts, the Charter School Institutes, and the Boards of Cooperative Educational Services.

Row D: The proportional percentage of each categorical programs unfunded expenditures in relation to the total categorical programs unfunded expenditures.

Row E: The FY 2016-17 state funds appropriation excluding federal funds and state funds appropriated from other programs.

Row F: Shows the Department's recommended distribution of the inflationary increase. This amount equals the total inflationary increase of \$7,816,927 for all categorical programs multiplied by Row D to allocate the increase to specific categorical programs. Only those categorical programs with "gap funding" are requested to receive a FY 2017-18 funding increase. See table 1 on page 2 for how the \$7,816,927 was calculated.

Row G: Shows the FY 2017-18 base adjustments and other request items that impact a categorical program.

Row H: Represents state fund appropriations that are not subject to the inflationary increase, including funds reappropriated from the Department of Human Services and appropriations from the Public School Transportation Fund.

Row I: Shows the anticipated federal funds available in FY 2017-18 for each categorical program.

Row J: Represents the total FY 2017-18 appropriation request for each categorical program (matches the Department's Schedule 3).

Rows K through M: The FY 2017-18 request for categorical programs that are not requested to receive an inflationary adjustment. These amounts are the FY 2016-17 appropriation increased for any base adjustments (these amounts match the Department's Schedule 3s).

Row L: Subtotal of the state funding requested for all categorical programs not receiving an increase in FY 2017-18.

Totals: The FY 2017-18 total request for all categorical programs. This amount matches the total fund request shown on the Schedule 3s.

Schedule 13

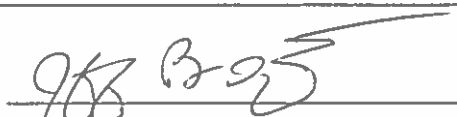
Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

R-03 Concurrent Enrollment

Dept. Approval By:



Supplemental FY 2016-17

X

Change Request FY 2017-18

OSPB Approval By:



Budget Amendment FY 2017-18

Summary Information

Fund	FY 2016-17		FY 2017-18		FY 2018-19
	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total	\$9,180,887	\$0	\$10,057,816	\$93,737	\$96,388
FTE	2.0	0.0	2.0	0.9	1.0
Total of All Line Items Impacted by Change Request					
GF	\$3,352,716	\$0	\$3,924,655	\$93,737	\$96,388
CF	\$1,263,923	\$0	\$1,263,441	\$0	\$0
RF	\$865,800	\$0	\$963,748	\$0	\$0
FF	\$3,698,448	\$0	\$3,905,972	\$0	\$0

Line Item Information

Fund	FY 2016-17		FY 2017-18		FY 2018-19
	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total	\$4,834,978	\$0	\$5,223,286	\$7,927	\$7,927
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Health, Life, and Dental					
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,802,970	\$0	\$2,082,150	\$7,927	\$7,927
CF	\$653,174	\$0	\$636,615	\$0	\$0
RF	\$429,949	\$0	\$458,579	\$0	\$0
FF	\$1,948,885	\$0	\$2,045,942	\$0	\$0

Department of Education

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$77,458	\$0	\$80,489	\$118	\$129
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Short-term Disability	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$25,329	\$0	\$28,622	\$118	\$129
	CF	\$11,387	\$0	\$10,866	\$0	\$0
	RF	\$8,124	\$0	\$8,757	\$0	\$0
	FF	\$32,618	\$0	\$32,244	\$0	\$0
	Total	\$2,054,352	\$0	\$2,286,448	\$2,992	\$3,264
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$675,152	\$0	\$816,369	\$2,992	\$3,264
	CF	\$301,250	\$0	\$307,980	\$0	\$0
	RF	\$214,983	\$0	\$248,206	\$0	\$0
	FF	\$862,967	\$0	\$913,893	\$0	\$0
	Total	\$2,032,954	\$0	\$2,286,448	\$2,961	\$3,230
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Supplemental Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$668,120	\$0	\$816,369	\$2,961	\$3,230
	CF	\$298,112	\$0	\$307,980	\$0	\$0
	RF	\$212,744	\$0	\$248,206	\$0	\$0
	FF	\$853,978	\$0	\$913,893	\$0	\$0
	Total	\$181,145	\$0	\$181,145	\$79,739	\$81,838
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance - College and Career Readiness	FTE	2.0	0.0	2.0	0.9	1.0
	GF	\$181,145	\$0	\$181,145	\$79,739	\$81,838
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	

Department of Education

Requires Legislation?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	X	<input checked="" type="checkbox"/>
Type of Request?	Department of Education Prioritized Request					
Interagency Approval or Related Schedule 13s:	None					

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Cost and FTE

- The Department requests 1.0 FTE and \$93,737 General Fund in FY 2017-18 (\$96,388 in FY 2018-19 and beyond) to fund a position to provide assistance and support to school districts for the concurrent enrollment program. Currently, the Department does not have a dedicated staff member for this program.

Current Program

- Concurrent enrollment is a program in which charter schools and districts choose to participate and provide opportunities for student participation. Students are able to earn high school and college credit through a single concurrent enrollment course. Since 2009, concurrent enrollment has grown to serve more than one-third of all high school students in nearly all school districts. CDE often receives requests from school districts to assist with concurrent enrollment processes, practices, and partner agreements.

Problem or Opportunity

- Initial implementation of concurrent enrollment was inconsistent as each school, district and college were left to navigate and create a process independently. It's estimated that approximately \$3 million in staff time is being spent on navigating inefficient processes by school and district personnel.
- The Department has anecdotal reports from school staff and parents about filling out dozens of duplicative forms for a student to register for the concurrent enrollment in their district.
- Dedicated supports would improve concurrent enrollment for the 30,000+ students in the program. The LEAN process identified three systemic issues that exist and compound barriers within the Concurrent Enrollment program. A dedicated position is an opportunity to assist in surmounting those barriers. solutions.

Consequences of Problem

- Students, parents and school/district administrators will continue to face a process with unnecessary barriers to access concurrent enrollment education opportunities. The ROI for a streamlined district process could conservatively save \$3 million annually.

Proposed Solution

- The request FTE position and funding will provide direct implementation supports to school districts for activities such as: identifying and removing duplicative enrollment processes, streamlining forms, assisting in advising/counseling strategies, and providing supports for districts and higher education institutions to put consistent agreements in place statewide. The additional FTE will help reduce the overall administrative burden, measure participation levels at districts, and help increase awareness and participation in the program.

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COLORADO

Department of Education

John W. Hickenlooper
Governor

Katy Anthes
Commissioner

FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-3
Request Detail: Concurrent Enrollment

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund
Concurrent Enrollment	\$93,737	\$93,737

Problem or Opportunity:

Since 2009, concurrent enrollment has grown to serve more than one-third of all high school students in nearly all school districts around the state. The Department often receives requests from school districts to assist with concurrent enrollment processes, practices, and partner agreements. Currently, the Department does not have staff resources dedicated for this purpose. The Department requests 1.0 FTE position and \$93,647 General Fund in FY 2017-18 to provide support to the concurrent enrollment program. These costs annualize to \$96,388 General Fund in FY 2018-19 and beyond.

Concurrent enrollment is a program in which charter schools and districts choose to participate and provide opportunities for student participation. Students are able to earn high school and college credit through a single concurrent enrollment course.

To support schools and districts with implementation, CDE has cross-trained team members to answer general questions about concurrent enrollment. This program is extremely detailed and has intersections with school finance and other areas that require a depth of knowledge and expertise. The process and implementation aspects that schools and districts are struggling with would benefit from a full-time, dedicated FTE. Additionally, it is critical that concurrent enrollment questions from districts are answered with consistency, because there are financial implications. We have directly seen instances when district finances were harmed as a result of inconsistent information from the Department regarding concurrent enrollment and associated programs, because there is not a dedicated resource for this program.

One FTE would provide direct implementation supports to districts for activities such as, identifying and removing duplicative enrollment processes, streamlining forms, assisting in advising strategies, and providing supports during agreement process with higher education institutions

Proposed Solution:

The primary benefit of dedicated supports is that they would improve concurrent enrollment processes for the 30,000+ students in the program. The LEAN process identified three systemic issues that exist and

compound barriers within the Concurrent Enrollment program: variation, inefficiency and the unintended consequences that go with each. A dedicated position would help resolve and sustain solutions:

- **Variation:** As a result of the lack of coordination to assist individual school districts. Each district and participating college are creating their own processes for concurrent enrollment, such as admitting, advising, registering, financing, scheduling, approving faculty to teach courses, placing students in courses, and determining which students are eligible for concurrent enrollment.
- **Unintended Consequences:** Inconsistent processes statewide between school districts and colleges create inequities for students, specifically for students that identify as underrepresented minorities, eligible for free and reduced lunch, or in rural communities. It is estimated that this may be slowing closure of the attainment gap. As a result of inconsistent access and significant administrative burden, school districts are seeking to work with colleges outside their service areas.
- **Inefficiency:** There is significant duplication of efforts occurring between and separately among higher education and K-12 partners in the concurrent enrollment process, such as data management, data privacy requirements, and policies. Enrollment in Concurrent Enrollment involves multiple processes driven by varied stakeholder/policy requirements. Errors in coding, invoicing and billing Inefficient/time intensive registration, enrollment, invoicing, coding, and billing.
- **Unintended Consequences:** This duplication of efforts is causing thousands of hours of time to be taken away from advising and other wrap-around student services to assist with successful course completion. Paper processes are a significant contributor to inefficiencies. Parents and their students are spending thousands of hours navigating the burdensome processes presented by a lack of consistency from registering for courses, etc.

Funding for FTE would be requested for the duration of the Concurrent Enrollment program. Should the program be dissolved, the dedicated support would no longer be needed. No other departments are directly impacted by this request and the request does not require a statutory change. Concurrent enrollment is not a new program, however, without implementation supports the Department receives feedback from school districts that it has been inconsistently applied, creating potential inequities for students across the state.

CDE conducted a LEAN process in partnership with the Colorado Department of Higher Education and the Concurrent Enrollment Advisory Board, a type II board under CDE. This group recommended a dedicated staff member to assist with questions and other technical assistance.

Anticipated Outcomes:

One FTE would provide direct implementation supports to districts for activities such as, identifying and removing duplicative enrollment processes, streamlining forms, assisting in advising strategies, and providing supports during agreement process with higher education institutions. With staff capacity, CDE can measure levels of implementation, encourage participation expansion, and assist in reduction of administrative burden within the process for schools, districts, students and parents.

Students, parents and school/district administrators will continue to face a process with unnecessary barriers to access concurrent enrollment education opportunities. The ROI for a streamlined district process would conservatively save \$3 million annually. This estimate has been provided by the district personnel who manage concurrent enrollment in their districts.

Concurrent enrollment has been identified as a key strategy to close the achievement gap as part of the Vision 2018 goals.

Currently, statewide, 94% of districts and 80% of high schools offer Concurrent Enrollment programs. Before 2009, only 5,000 students statewide participated in concurrent enrollment courses; after, nearly 31,000 students participate today (or 520%). From 2009/1010 to 2013/2014 academic years, Hispanic student enrollment grew from 150 to 4,200 students or 2,700% and African American enrollment grew from 15 students to 670 or an increase of 4,367%. This matters because there are several proven benefits of Concurrent Enrollment including that more than 78% of students that completed a Concurrent Enrollment course while in high school enrolled in college immediately following high school graduation in Colorado. This compares with a matriculation rate of 51% for those that did not complete a Concurrent Enrollment course while in high school.

Assumptions and Calculations:

There is one FTE associated with this request. The calculations for salary are included in the attached FTE calculation table.

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail	Year 1 (Request Year)		Year 2 (Out-year)		
<i>Personal Services:</i>					
Classification Title	Monthly	FTE		FTE	
Senior Consultant	\$5,667	0.9	\$62,329	1.0	\$68,000
PERA			\$6,326		\$6,902
AED			\$2,992		\$3,264
SAED			\$2,961		\$3,230
Medicare			\$904		\$986
STD			\$118		\$129
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		0.9	\$83,557	1.0	\$90,438
<i>Operating Expenses:</i>					
		FTE		FTE	
Regular FTE Operating	\$500	0.9	\$458	1.0	\$500
Telephone Expenses	\$450	0.9	\$412	1.0	\$450
PC, One-Time	\$1,230	0.9	\$1,127	1.0	
Office Furniture, One-Time	\$3,473	0.9	\$3,183	1.0	
Other					
Other					
Other					
Other					
Subtotal Operating Expenses			\$5,180		\$950
TOTAL REQUEST		0.9	\$88,737	1.0	\$91,388
	<i>General Fund:</i>		<i>\$88,737</i>		<i>\$91,388</i>
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

Based on the FTE calculation, the total for this request is summarized as follows:

Description	Est Cost Yr. 1	Est. Cost Yr. 2
Payroll	\$62,329	\$68,000
Benefits (centralized Approps.)	\$21,228	\$22,438
Supplies/Equipment	\$5,180	\$950
Travel	\$5,000	\$5,000
Total:	\$93,737	\$96,388

Travel costs are based on historical data for similar positions within the Department.

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

R-04 Standards Revision

Dept. Approval By: 

Supplemental FY 2016-17
 Change Request FY 2017-18
 Budget Amendment FY 2017-18

OSPB Approval By:  10/21/16

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$469,900	\$0	\$469,900	\$340,840	\$0
FTE		5.0	0.0	5.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$469,900	\$0	\$469,900	\$340,840	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0
Total of All Line Items Impacted by Change Request						

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$469,900	\$0	\$469,900	\$340,840	\$0
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support - Content Specialists	FTE	5.0	0.0	5.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$469,900	\$0	\$469,900	\$340,840	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	

Department of Education

Requires Legislation?	Yes	<u> </u>	No	<u> </u>	X	<u> </u>
Type of Request?	Department of Education Prioritized Request					
Interagency Approval or Related Schedule 13s:	None					



Cost and FTE

- The Department requests an increase of \$340,840 (57.3% increase to current appropriation) from the State Education Cash Fund for the Preschool to Postsecondary Alignment program in FY 2017-18. The request provides funding to revise State education standards as required by state statute.

Current Program

- Senate Bill 08-212 Colorado's Achievement Plan for Kids (CAP4K) required the Colorado State Board of Education to adopt new preschool through 12th grade standards. These Colorado Academic Standards articulate learning expectations for Colorado students in 10 content areas: comprehensive health and physical education; dance; drama and theatre arts; math; music; reading, writing, and communicating; science; social studies; visual arts; and world languages as well as English language development.
- Since 2010, the Office of Standards and Instructional Support has provided technical assistance to Colorado districts, schools, and educators regarding the implementation of the Colorado Academic Standards.

Problem or Opportunity

- CAP4K (section 22-7-1005(6) C.R.S.) requires the State Board of Education to regularly review and revise the Colorado Academic Standards. The first review cycle is scheduled for FY 2017-18 and every six years thereafter. The Department's request provides funding for the activities necessary to meet the statutory requirement. The activities specific to the standards revision process are not part of the ongoing workload and service delivery of the Department.

Consequences of Problem

- The Colorado Academic Standards form the foundation of local school district standards and the state assessment system. Without the funds to support the convening of content area standards revision committees and stakeholder engagement strategies, the CDE would not be able to conduct the activities necessary to complete a thorough, inclusive, and effectively managed review process of the standards.

Proposed Solution

- The Department's request provides the resources necessary to complete tasks related to the standards revision processes. These tasks include: (1) engaging feedback from educators and stakeholders on the current standards, (2) convening content area standards review committees to provide recommended revisions to the standards, (3) creating benchmark reports for each content area, (4) providing expert reviews of recommended standard revisions, (5) funding for staff travel and project management. Following the approval of the revised standards, the Office of Standards and Instructional Support will provide updated materials to develop supports for Colorado school districts, schools and educators.

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COLORADO

Department of Education

John W. Hickenlooper
Governor

Katy Anthes
Commissioner

FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-4
Request Detail: Standards Revision

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund
Standards Revision	\$340,840	\$0

Problem or Opportunity:

SB 08-212, Colorado's Achievement Plan for Kids (CAP4K), has a provision that requires the regular review and revision of the Colorado Academic Standards. The first review and revision cycle is set to conclude on or before July 1, 2018 and every six years thereafter pursuant to section 22-7-1005(6) C.R.S.:

On or before July 1, 2018 and on or before July 1 every 6 years thereafter, the state board shall review and adopt any appropriate revisions to the preschool through elementary and secondary education standards specified in this section. In adopting revisions, the state board may add or delete one or more of the specific instructional areas based on the needs of the state and changes in national and international academic expectations. In adopting revisions to the standards pursuant to this subsection (6), the state board shall ensure that the standards continue to meet the requirements specified in subsection (3) of this section

To review and revise the standards it will be necessary to contract with experts for benchmarking, reporting, and comparability to national and international standards. CAP4K requires that Colorado's standards are comparable in scope, relevance, and rigor to the highest national and international standards that have been implemented successfully (section 22-7-1005 (f) C.R.S.). Ensuring this comparability requires external expert consultation.

Moreover, due to the importance of the Colorado Academic Standards as the foundation of local school district standards and the state assessment system, the department places a high value on effectively engaging parents, community members, educators, school and district leadership, higher education, business, and others with a vested interest in the quality of Colorado's academic expectations in the standards review process.

The Department estimates the additional cost of revising the standards to be \$340,840. No additional staff is required.

Proposed Solution:

The Department is requesting one-time funds to cover costs associated with the standards review and revision process, including:

- a. Face-to-face engagement of educators and other key stakeholders (i.e., parents, business, higher education) to participate in committees for each content area to provide recommended revisions to the standards;
- b. Expert benchmarking reports and content area reviews for each subject area; and
- c. Temporary, contracted support services for staffing the four arts standards areas, managing the project, and copyediting documents.

The funding request totals \$340,840 and is one-time funding. This request does not require a statutory change.

If the funding request is not approved, there would be a severe limitation placed on effective stakeholder engagement in committee meetings by not providing for travel reimbursement and costs for substitute coverage for educators who participate. Having participation of educators and leaders from schools and districts in the standards review and revision process is critical as these professionals have the best knowledge of what is working and not working in the Colorado Academic Standards. Furthermore, having parents, community members, higher education and business involved in the standards review and revision process is necessary to bring the voices of these critical stakeholders to bear as changes to the standards are considered. With respect to the expert benchmarking and review process, the department would not be able to contract with external experts to fulfill a necessary statutory requirement.

Anticipated Outcomes:

Successful and on-time completion of standards review and revision process to enable State Board of Education to adopt the standards as required by 22-7-1005(3), C.R.S.

The successful review, revision and ultimate adoption of the Colorado Academic Standards contributes directly to the department's performance plan. CDE has four strategic goals that are based on the fundamental belief that the education system as a whole must support every student at every step of the way throughout his/her schooling. The goals are based on a theory of action that if we can help students start strong through quality early learning and school readiness, attain proficiency in reading by the end of third grade, meet or exceed the Colorado Academic Standards throughout their schooling, and graduate from high school, then students will have the knowledge, skills, and dispositions they need to contribute to society and successfully participate in postsecondary education and the workforce.

Keeping the standards up to date and comparable supports all of the Department's strategic goals and objectives.

Assumptions and Calculations:

There are no FTE associated with this budget request. Temporary, contracted services are requested and detailed in the table.

The table below shows the calculations and assumptions for this budget request.

Activity	Projected Cost
Stakeholder Committee Revision Meetings	
Committee member travel reimbursement	\$75,840
Substitute teacher reimbursement	\$48,000
Meeting venues and meals	\$32,000
Total	\$155,840
Outside Consultation and Expertise	
External expert review and benchmarking reports	\$80,000
Total	\$80,000
Temporary, Contracted Support Services	
Project management services	\$10,000
Arts content area facilitation	\$40,000
Copy editing	\$25,000
Online feedback management services	\$30,000
Total	\$105,000
Grand Total	\$340,840

Cost Assumption Details

Committee Member Travel Reimbursement

- Eight committees for FY17-18
- Average mileage for committee members: 75 miles
- Five committee meetings each committee
- Estimated that 6 committee members require lodging, mileage and per diem, and 16 committee members will require mileage:
 - Lodging, per diem, and Mileage: 6 committee members x 5 nights lodging x (\$150/night + \$68 per diem) x 8 committees = \$52,320
 - Mileage: \$0.49 x 75 miles x 16 committee members x 5 meetings x 8 committees = \$23,520
 - \$52,320 + \$23,520 = \$75,840

Substitute Teacher Reimbursement

- Reimbursement for eight substitutes per meeting per committee at \$150 per day per substitute.
- \$150 x 8 substitutes per mtg x 5 meetings x 8 committees = \$48,000

Meeting Venues and Meals

- Eight committees of 12 – 32 members will meet five times
- Estimated venue charge per meeting: \$200
- Estimated cost for meals per meeting: \$600
- Total Meals/Venue: \$800 venues/meals x 5 meetings x 8 committees = \$32,000

The temporary, contract and outside consultation amounts are based on the same services when the standards were revised in 2010. Since many or most of these services will need to be bid out, the Department plans to stay within these parameters.

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

R-05 Legal Fees Increase

Dept. Approval By: *[Signature]*

Supplemental FY 2016-17

 X

Change Request FY 2017-18

OSPB Approval By: *[Signature]* 10/31/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$577,049	\$0	\$602,608	\$171,090
	FTE	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$264,429	\$0	\$276,141	\$171,090
	CF	\$293,610	\$0	\$306,615	\$0
	RF	\$19,010	\$0	\$19,852	\$0
	FF	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$577,049	\$0	\$602,608	\$171,090
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Legal Services	FTE	0.0	0.0	0.0	0.0
	GF	\$264,429	\$0	\$276,141	\$171,090
	CF	\$293,610	\$0	\$306,615	\$0
	RF	\$19,010	\$0	\$19,852	\$0
	FF	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	

Department of Education

Type of Request?

Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s: None



Cost and FTE

- Due to increasing costs in litigation and other services the Department of Law provides, the Department requests an increase of \$171,090 to its General Fund Legal Services line. This represents a 64.7% increase over the base.

Current Program

- The Legal Services line of the Long Bill provides an appropriation for services the Department receives from the Attorney General's Office within the Department of Law.
- The Department of Law provides a range of services from litigation, advice on personnel matters, consultation with and legal advice to the State Board of Education, and interpretation and legal advice to Department staff charged with implementing the legislation and programs at the Department.

Problem or Opportunity

- The Department has seen a significant increase costs charged to the Legal Services line in the past two years, and this trend is expected to continue. In FY2015-16, the Department's Legal Services line was overspent by \$80,831 (30.5% over the Legal Services appropriation for FY2015-16).
- The cost trend is expected to increase more in the current year and for FY2017-18, due to the schools and districts that may be in the 5th year of the accountability clock, the Department's waiver with the US Department of Education and how the reauthorization the No Child Left Behind to Every Student Succeeds Act.
- In particular, the decisions the State Board of Education must make around schools and districts in the fifth year on the accountability clock will require a great deal of guidance and assistance from the Attorney General's Office.

Consequences of Problem

- Without an additional appropriation, the Department will not have access to the legal advice, representation, and guidance it needs to navigate the significant issues it faces around accountability, new federal and state legislation, and the State Board's responsibilities for serving and setting rule and policy for districts and schools.

Proposed Solution

- Based on the current billing rate and estimates provided by the Department of Law, CDE requests \$171,090 of additional spending authority in Legal Services General Fund line.

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COLORADO

Department of Education

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Governor

Katy Anthes
Commissioner

FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-5
Request Detail: Legal Services Increase

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund
Legal Services Increase	\$171,090	\$171,090

Problem or Opportunity:

The Department of Law provides legal support on a variety of issues and to several units at the Department of Education (CDE) from Teacher Licensure to the BEST Capital Construction program. During FY 2015-16, the Department of Education's (CDE's) actual Legal Services General Fund costs exceeded the appropriation by 30.5%, or \$80,831. Based on FY 2015-16 cost trends and estimates provided by the Department of Law, Legal Services costs are expected to continue to increase more in FY 2016-17 and FY 2017-18.

There are primarily three things driving the projected increase:

- The largest factor is Accountability Act of 2009. The Act requires the State Board of Education to take action, if a school or district remains in turnaround or priority improvement status for 5 years. In FY2016-17 there may be up to 28 schools and 9 districts on the 5th year of the accountability clock. Significant legal assistance will be required to ensure the actions the Board takes are consistent with the spirit and letter of the law.
- The No Child Left Behind Act (NCLB) was reauthorized in FY2015-16. The new legislation, Every Student Succeeds Act, changes many federal requirements for assessments, accountability, and other programs where state and federal law must align. With almost 1,000 pages to interpret and implement, CDE will need the Department of Law's assistance to ensure compliance and alignment with state programs.
- The Student Violence Prevention and Discipline Manual, which serves as a resource for school administrators in the areas of violence prevention and student discipline with a specific focus on the legal landscape and important considerations around these issues.

Proposed Solution:

The Departments of Education and Law are jointly making this request.

The Department of Education is requesting an increase of \$171,090, or 64.7% to its General Fund Legal Services line in the Long Bill. This represents an additional 1,700 hours of billable time. While this request is for ongoing funding, the Departments of Law and Education both monitor this budget line throughout each fiscal year to ensure that any need for adjustment is identified as soon as possible.

Throughout the implementation of the Accountability Act of 2009 the Attorney General’s Office has provided invaluable legal advice to the State Board of Education. Now that some schools and districts are in the 5th year of the accountability clock the guidance and legal advice of the Department of Law has never been more important. The determinations the State Board of Education makes about what actions a school or district must take to turnaround and improve results for its students will have long-term and far-reaching impacts on the schools and communities involved.

At the same time, the support of the Department of Law in navigating the major changes within the Every Student Succeeds Act will be of critical importance to ensure CDE implements these new programs in ways that harmonize with state statute and regulations. Given the 1,000 pages of federal law that must be interpreted and aligned with state law and programs, the need for the Department’s additional assistance is significant.

Finally, the Student Violence Prevention and Discipline Manual is an important resource for administrators and teachers all over Colorado.

Anticipated Outcomes:

This request links to the “Meet or Exceed Standards” goal in the Department’s performance plan. While that goal speaks mostly to academic standards, the Department must be accountable and compliant with its statutes and regulations as well. The Department of Law will be an important partner in ensuring that CDE meets the standards set out for it in statute.

Assumptions and Calculations:

There are no FTE associated with this request. The table below highlights the initiatives that are driving the increases in CDE’s Legal Services, and the additional hours that will be required.

Description of Legal Requirement	Estimated Hours	Additional Cost (based on current rate of \$95.05/hr)
5 th Year of Accountability Clock	1,200	\$114,060
ESSA – Legal Support/	400	\$38,020
Student Violence Prevention/Discipline Manual	200	\$19,010
Total	1,700	\$171,090

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

R-06 CSDB Teacher Increases

Dept. Approval By: _____

[Handwritten Signature]

Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By: _____

[Handwritten Signature] 10/31/16

Budget Amendment FY 2017-18

Summary Information

	Fund	FY 2016-17		FY 2017-18	FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$10,568,120	\$0	\$10,574,711	\$50,070
FTE		153.1	0.0	153.1	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,957,226	\$0	\$8,963,817	\$50,070
	CF	\$0	\$0	\$0	\$0
	RF	\$1,610,894	\$0	\$1,610,894	\$0
	FF	\$0	\$0	\$0	\$0

Line Item Information

	Fund	FY 2016-17		FY 2017-18	FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$10,568,120	\$0	\$10,574,711	\$50,070
FTE		153.1	0.0	153.1	0.0
04. School for the Deaf and the Blind, (A) School Operations - Personal Services	GF	\$8,957,226	\$0	\$8,963,817	\$50,070
	CF	\$0	\$0	\$0	\$0
	RF	\$1,610,894	\$0	\$1,610,894	\$0
	FF	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes _____	No _____	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes _____	No _____	
FF Letternote Text Revision Required?	Yes _____	No _____	
Requires Legislation?	Yes _____	No _____	X _____

Department of Education

Type of Request?

Department of Education Prioritized Request

Interagency Approval or Related Schedule 13s: None



Cost and FTE

- The Colorado School for the Deaf and the Blind (CSDB) requests an increase of \$50,070 General Fund in FY 2017-18 for salary experience step increases for the teachers employed at the school.

Current Program

- CSDB teachers are statutorily required to be paid the equivalent of employees in El Paso District 11 based upon the previous school year's teacher salary schedule and the established CSDB procedures adopted to implement the salary schedule.

Problem or Opportunity

- CSDB teachers, who follow the District 11 scale, do not receive any State of Colorado across-the-board or merit salary increases, as they are compensated in accordance with the provisions of the salary schedule adopted by the Colorado Springs District 11 Board of Education as of January 1 of the previous fiscal year and the established CSDB procedures adopted to implement the salary schedule. It is important that CSDB aligns with the District 11 scale, and supports teachers in very difficult-to-fill positions. The Colorado Springs District 11 Board of Education and the Colorado Springs Education Association agreed upon experience step increases for teachers in the districts school calendar year 2016-2017.

Consequences of Problem

- If not funded, CSDB will still be required to compensate the teachers based upon statute but will be forced to reduce services in other areas to fund the increases.
- According to C.R.S (2009) Section 22-80-106.5, CSDB is required to compensate teachers based upon the El Paso District 11 salary schedule and the established CSDB procedures adopted to implement the salary schedule.

Proposed Solution

- CSDB proposes funding the experience step increase based upon the El Paso District 11 pay schedule.

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COLORADO

Department of Education

John W. Hickenlooper
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FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-6
Request Detail: CSDB Teacher Salaries

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund
CSDB Teacher Salaries	\$50,070	\$50,070

Problem or Opportunity:

CSDB teachers, who follow the District 11 scale, do not receive any State of Colorado across-the-board or merit salary increases, as they are compensated in accordance with the provisions of the salary schedule adopted by the Colorado Springs District 11 Board of Education as of January 1 of the previous fiscal year and the established CSDB procedures adopted to implement the salary schedule. It is important that CSDB aligns with the District 11 scale, and supports teachers in very difficult-to-fill positions. The Colorado Springs District 11 Board of Education and the Colorado Springs Education Association agreed upon experience step increases for teachers in the districts school calendar year 2016-2017.

Proposed Solution:

- CSDB proposes funding the experience step increase based upon the El Paso District 11 pay schedule.
- If not funded, CSDB will still be required to compensate the teachers, based upon current statute, but will be forced to reduce services in other areas to fund the increases.
- According to C.R.S (2009) Section 22-80-106.5, CSDB is required to compensate teachers based upon the Colorado Springs District 11 salary schedule and the established CSDB procedures adopted to implement the salary schedule.

Anticipated Outcomes:

- If the funding increase is approved, the teachers will receive experience step increases based upon the El Paso District 11 pay schedule.

Assumptions and Calculations:

- The salary increase is based on experience steps according to the placement of those teachers on the Colorado Springs District 11 salary schedule.

Position #	Position Title	Salary Schedule Placement FY17	Salary Schedule Placement FY18	Experience Step
21307	Transition Teacher	V-P (16)	V-Q (17)	\$ 1,113.00
21411	Teacher of the Deaf	IV-P (16)	IV-Q (17)	\$ 1,069.00
21421	Physical Education Teacher	I-P (16)	I-Q (17)	\$ -
21306	Teacher of the Visually Impaired	VIII-P (16)	VIII-Q (17)	\$ 1,246.00
21801	Teacher of the Visually Impaired	VIII-E (5)	VIII-F (6)	\$ 1,002.00
23615	School Psychologist	X-O (15)	X-P (16)	\$ 1,265.00
21408	Teacher of the Deaf	VIII-K (11)	VIII-L (12)	\$ 1,129.00
26101	Transition Teacher	X-N (14)	X-M (15)	\$ 1,241.00
21511	Teacher of the Visually Impaired	VIII-D (4)	VIII-E (5)	\$ 983.00
21315	Teacher of the Visually Impaired	X-I (9)	X-J (10)	\$ 1,124.00
23604	Teacher of the Deaf	I-B (2)	I-C (3)	\$ 978.00
21502	Teacher of the Visually Impaired	VI-H (8)	VI-I (9)	\$ 988.00
21510	Art Teacher	III-I (9)	III-J (10)	\$ 891.00
23601	School Psychologist	VI-B (2)	VI-C (3)	\$ 877.00
21302	Teacher of the Visually Impaired	X-M (13)	X-N(14)	\$ 1,216.00
23603	Communication Specialist	VI-B (2)	VI-C (3)	\$ 877.00
21703	Special Education Teacher	IV-O (15)	IV-P (16)	\$ 1,048.00
21405	Transition Teacher	IV-J (10)	IV-K (11)	\$ 949.00
23614	Teacher of the Deaf	VI-J (10)	VI-K (11)	\$ 1,028.00
21314	Transition Teacher	IV-L (12)	IV-M(13)	\$ 987.00
21301	Teacher of the Deaf	IV-B (2)	IV-C (3)	\$ 810.00
21418	Teacher of the Deaf	IX-F (6)	IX-G (7)	\$ 1,058.00
23608	Physical Therapist	II-L (12)	II-M (13)	\$ 905.00
21210	Teacher of the Deaf	VI-B (2)	VI-C (3)	\$ 877.00
21309	Teacher of the Visually Impaired	IV-P (16)	IV-Q (17)	\$ 1,069.00
21310	Orientation & Mobility Spec	VI-O (15)	VI-P (16)	\$ 1,134.00
21195	Teacher of the Visually Impaired	VIII-S (19)	VIII-S (20)	\$ 1,322.00
21313	Music/Drama Teacher	VII-N (14)	VII-O (15)	\$ 1,155.00
21415	Teacher of the Deaf	X-K (11)	X-L (12)	\$ 1,169.00
21412	Teacher of the Deaf	VIII-S (19)	VIII-S (20)	\$ 1,322.00
23609	Communication Specialist	VI-R (18)	VI-S (19)	\$ 1,205.00
21223	Teacher of the Deaf	VII-A (1)	VII-B (2)	\$ 893.00
21304	Teacher of the Visually Impaired	VI-E (5)	VI-F (6)	\$ 930.00
23605	Communication Specialist	VII-H (8)	VII-I (9)	\$ 1,026.00
21501	School Counselor	IX-K (11)	IX-L (12)	\$ 1,169.00
23620	School Counselor	VI-G (7)	VI-H (8)	\$ 968.00
21702	Special Education Teacher	II-K (11)	II-L (12)	\$ 522.00
21507	Teacher of the Visually Impaired	V-E (5)	V-F (6)	\$ 895.00
23606	Audiologist	X-Q (17)	X-R (18)	\$ 1,317.00
21220	Teacher of the Deaf	VIII-K (11)	VIII-L (12)	\$ 1,129.00
21701	Educ Media Specialist	VII-N (14)	VII-O (15)	\$ 1,155.00
21303	Transition Teacher	IV-M (13)	IV-M (14)	\$ 1,007.00

23617	Occupational Therapist	X-S (19)	X-S (20)	\$	963.00
21802	Transition Teacher	III-C (3)	III-D (4)	\$	792.00
21419	Physical Education Teacher	VI-D (4)	VI-E (5)	\$	913.00
21305	Orientation & Mobility Spec	V-B (2)	V-C (3)	\$	844.00
21503	Teacher of the Visually Impaired	V-B (2)	V-C (3)	\$	844.00
21308	Transition Teacher	IV-C (3)	IV-D (4)	\$	826.00
23616	Communication Specialist	VIII-B (2)	VIII-C (3)	\$	945.00
21422	Teacher of the Deaf	V-E (5)	V-F (6)	\$	895.00
				\$	50,070.00

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

R-07 School Health Professional

Dept. Approval By: *[Signature]*

Supplemental FY 2016-17

 X

Change Request FY 2017-18

OSPB Approval By: *[Signature]* 10/31/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,280,575	\$0	\$12,157,504	\$9,700,000	\$9,700,000
	FTE	1.0	0.0	1.0	3.0	3.0
Total of All Line Items Impacted by Change Request	GF	\$3,171,571	\$0	\$3,743,510	\$0	\$0
	CF	\$3,544,756	\$0	\$3,544,274	\$9,700,000	\$9,700,000
	RF	\$865,800	\$0	\$963,748	\$0	\$0
	FF	\$3,698,448	\$0	\$3,905,972	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,834,978	\$0	\$5,223,286	\$39,635	\$39,635
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Health, Life, and Dental	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,802,970	\$0	\$2,082,150	\$0	\$0
	CF	\$653,174	\$0	\$636,615	\$39,635	\$39,635
	RF	\$429,949	\$0	\$458,579	\$0	\$0
	FF	\$1,948,885	\$0	\$2,045,942	\$0	\$0

Department of Education

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$77,458	\$0	\$80,489	\$326	\$326
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Short-term Disability	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$25,329	\$0	\$28,622	\$0	\$0
	CF	\$11,387	\$0	\$10,866	\$326	\$326
	RF	\$8,124	\$0	\$8,757	\$0	\$0
	FF	\$32,618	\$0	\$32,244	\$0	\$0
	Total	\$2,054,352	\$0	\$2,286,448	\$8,573	\$8,573
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$675,152	\$0	\$816,369	\$0	\$0
	CF	\$301,250	\$0	\$307,980	\$8,573	\$8,573
	RF	\$214,983	\$0	\$248,206	\$0	\$0
	FF	\$862,967	\$0	\$913,893	\$0	\$0
	Total	\$2,032,954	\$0	\$2,286,448	\$8,573	\$8,573
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Supplemental Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$668,120	\$0	\$816,369	\$0	\$0
	CF	\$298,112	\$0	\$307,980	\$8,573	\$8,573
	RF	\$212,744	\$0	\$248,206	\$0	\$0
	FF	\$853,978	\$0	\$913,893	\$0	\$0
	Total	\$2,280,833	\$0	\$2,280,833	\$9,642,893	\$9,642,893
02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition - School Health Professionals Grant Program (Marijuana)	FTE	1.0	0.0	1.0	3.0	3.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,280,833	\$0	\$2,280,833	\$9,642,893	\$9,642,893
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	No	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes	No	

Department of Education

FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Type of Request?	Department of Education Prioritized Request			
Interagency Approval or Related Schedule 13s:	Other			

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Cost/ FTE

- The Governor's Office requests an increase of \$9.7 million Marijuana Cash Funds and 3.0 FTE to the School Health Professionals Grant Program in the Department of Education. The current appropriation for the program is \$2.28 million Marijuana Cash Funds and 1.0 FTE.

Current Program

- The Department of Education, through the School Health Professionals Grant program, offers matching grants to School Districts, Local Education Authorities, and charter schools to increase the presence of school health professionals in schools to provide education, universal screening, referral and care coordination for secondary school students with substance abuse and other behavioral health needs.
- Current funding provides training and resources for staff to implement evidence-based programming on behavioral health and substance abuse prevention education for all students.

Problem or Opportunity

- School nurses are often the health care professional in the school who first assess and identify the subtle signs exhibited by students with mental health needs or indications of substance abuse. School nurses and other school health professionals (psychologists, social workers, etc) work on the front lines and are in the best position to make a positive impact and provide access to treatment resources for the challenges students face, such as depression, self-harm, substance abuse and suicide.
- The opportunity to initiate innovative and effective prevention programming is clearly significant, as is the demand to contribute to the emerging national conversation on ties between youth marijuana usage and mental and behavioral health.

Consequences of Problem

- The consequences of increased use of any substance, especially for children and adolescents whose neurological development is still in process, is potentially life altering in terms of academic achievement, and has potentially negative consequences of a social and emotional nature.
- A lack of coordination of care and resources is consistently cited in the literature related to mental and behavioral health needs, exemplified by the fact that only one provider exists for every 100 identified with a mental/behavioral health concern.

Proposed Solution

- The Governor's Office requests an increase of \$9.7 million from the Marijuana Cash Fund to increase the number of school health professionals in Colorado Schools. The money will increase the number of matching grants provided by the Department of Education through the School Health Professional Grant Program. The Departments estimates that the increase in funding will increase the number of school health professionals by 150 new positions in school districts.
- The additional funding will increase the presence of licensed school health professionals that are highly trained in universal screenings, evidence based prevention programming and trainings in Colorado schools.

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COLORADO

Department of Education

John W. Hickenlooper
Governor

Katy Anthes
Commissioner

FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-07

Request Detail: Increase to School Health Professional Grant Program

Summary of Incremental Funding Change for FY 2017-18	Total Funds	Marijuana Tax Cash Fund
School Health Professionals Grant Program	\$9,700,000	\$9,700,000

Problem or Opportunity:

Beginning in 2000, medical marijuana use in Colorado was decriminalized for individuals diagnosed with specific debilitating conditions. Over a decade later, in 2012, Colorado became one of the first two states to legalize retail sale of marijuana for nonmedical use by those 21 years of age and older. Since the legalization of marijuana, the General Assembly has funded several marijuana initiatives to ensure the proper regulation of the industry as well as provide education and public awareness about legal usage. In particular, state policy makers and stakeholders have supported funding programs to minimize the impact legal marijuana has on the state's adolescent population.

Colorado's Healthy Kids Colorado Survey (HKCS) conducted by the Department of Public Health and Environment in 2015 reports that 62 percent of secondary students have never tried marijuana. However, marijuana is the second most prevalent substance that students have tried (59% of students have tried alcohol; 38% have tried marijuana; 20% cigarettes, 14% prescription drugs). In addition, 9 percent of students reported trying marijuana at age 13 or younger and the most likely way that youth got marijuana was from another person. It is important to note that most of the marijuana use survey results in 2015 remain similar to results from prior surveys conducted before legalization was enacted.

A growing body of literature suggests certain areas of the brain continue to develop well into a person's twenties and that adolescent use of substances, including marijuana, might have lasting effects on key functions such as memory and learning.¹ The Retail Marijuana Public Health Advisory Committee was charged with reviewing current literature and monitoring the impacts of marijuana related to public health. The Committee reported some initial findings to the Colorado State Board of Health, Colorado Department of Revenue, and the Colorado General Assembly on January 30, 2015. Among those findings were:

- There was substantial evidence cited for associations between adolescent and young adult marijuana use and future addiction to illicit drugs in adulthood;
- There was increased risk for developing psychotic symptoms or psychotic disorders in adulthood among adolescent and young adult regular-users;

- There was moderate evidence for associations between adolescent and young adult marijuana use and at least short-term impairment of cognitive and academic abilities;
- There was moderate evidence indicating that adolescent marijuana users were less likely to graduate from high school and more likely to be addicted to marijuana, alcohol, and tobacco in adulthood; and
- There were beneficial effects related to cessation of use, including moderate evidence that adolescent and young adult marijuana users who quit have lower risks of adverse cognitive and mental health outcomes than those who continue to use.ⁱⁱ

It is also important to note that adults can help reduce marijuana use in adolescents. The Colorado Health Kids Survey 2015 finds that adolescents who believe they have supportive teachers were 1.7 times less likely to report using marijuana. Also parental involvement, rules and opinions matter. For example, if adolescents can ask a parent or guardian for help they are 1.6 times less likely to use marijuana.

The current revenue forecast for the Marijuana Tax Cash Fund increases from \$88.6 million in FY 2016-17 to a projected \$114.7 million in FY 2017-18. Therefore, an additional \$26.1 million will be available for appropriation in FY 2017-18. The Governor’s request allocates \$9.7 million of this increased revenue to provide additional resources to public schools to help students with substance abuse and mental health issues.

Proposed Solution:

In FY 2015-16 the General Assembly passed legislation (Section 22-96-101 through 105, Colorado Revised Statutes) to create the School Health Professional Grant Program (SHPG). During the last two fiscal years, the Department of Education has been appropriated \$2.28 million (Marijuana Tax Cash Fund) and 1.0 FTE to administer the SHPG program. The Governor’s FY 2017-18 budget request increases funding for the SHPG to a total of \$12.0 million from the Marijuana Tax Cash Fund (an increase of \$9.7 million) and 4.0 FTE (an increase of 3.0 FTE positions).

The SHPG program is designed to provide funds to eligible education providers to enhance the presence of school health professionals in their secondary schools. School Health Professionals are defined as School Nurses, School Psychologists, School Social Workers and School Counselors.

The SHPG program’s purpose is to:

- Increase the presence of school health professionals in secondary schools to provide substance abuse and mental/behavioral health care to students who have substance or other mental/behavioral health needs;
- Implement substance abuse prevention education and provide evidence based resources to school staff, students, and families; and
- Reduce barriers for enrolled secondary students, who are at risk for substance abuse, to access services provided by community-based organization for treatment and counseling.

The Governor's request will allow an additional 150 school health professional positions to be funded throughout the state and provide additional training and support resources to schools at the Department of Education.

Anticipated Outcomes:

School nurses are often the health care professional in the school who can first assess and identify the subtle signs exhibited by students with mental health needs or indications of substance abuse. School health nurses and other school health professionals work on the front lines with secondary age students and are familiar with the prevalence of depression, self-harm, substance abuse and suicide among children and youth. School health professionals are often seen as trusted adults and can positively impact adolescent health habits.

The Center for Disease Control's Healthy people 2020 report recommends one school nurse for every 750 general education students. However, according to the Colorado Department of Education, there are many school nurses in Colorado who are responsible for as many as 6,000 students. Additionally, many school districts have insufficient numbers of school counselors and school psychologist to meet recommended ratios from the CDC or the needs of students in their schools.

The lack of health care professionals makes it difficult to provide the social-emotional support students need, to develop or implement evidence based prevention programs throughout a school system, or to refer at risk children to appropriate community supports and services to make sure their mental health or substance abuse needs are addressed. The Governor's FY 2017-18 budget request addresses the school health professional shortage by providing funding for an additional 150 health professional positions in the schools.

Additionally, the Governor provides 3.0 FTE positions at the Department of Education to provide better oversight, administration and training for the program. These additional FTE will provide support to schools interested in developing evidence-based practices and programs on how to prevent or reduce the incidences of substance abuse or behavioral health problems among adolescents. Specially, the additional 3.0 FTE positions at the Department of Education will have the following functions:

- Program Director (0.3 FTE) – The program director will oversee the grant application and award process, recommend rules and procedures for the State Board's oversight of the program, supervise staff, and provide strategic direction for the program.
- Senior Consultant (1.0 FTE) – Will provide direct training and resources to schools regarding evidence-based practices and programs that show promising results for reducing the incidence of substance abuse or behavioral health issues for adolescence.
- Youth Liaison (1.0 FTE) – Will work on methods to engage youth across the State to provide feedback on which prevention programs resonate with youth. Will provide training to health professionals and other school staff on how to engage and approach youth with substance abuse or behavioral health needs.
- Fiscal Analyst (0.2 FTE) – Will provide accounting and financial management for the program.

- Administrative Assistance (0.5 FTE) – Will provide administrative support to the program director and other staff. Will ensure required program reports are published and made available to stakeholders.

The application criteria for the Grant programs will be addressed by rules adopted by the State Board of Education, similar to the existing program. The Governor requests that grant funding be prioritized based on need demonstrated by the local school and community, that there be a requirements for matching funds by grantees, and the health professionals spend time ensuring evidence and researched-based programs and strategies are being used throughout the school or educational entity. The Governor’s FY 2017-18 request also includes a placeholder for a future budget amendment to provide funding to evaluate all marijuana related programs. This evaluation funding will be in addition to the funds asked for in this request.

Assumptions and Calculations:

The Governor’s request includes the following increases to the School Health Professional Grant Program:

- An increase of \$331,876 and 3.0 FTE for the Department of Education to administrator the program and provide additional assistance to school districts regarding evidence based practices and programs that reduce adolescent substance abuse rates. See Attachment A for specific funding amounts associated with the FTE positions at the Department of Education.
- An increase of \$9.4 million to provide matching grant moneys to schools to increase the number of Health Professionals by 150 FTE statewide. The Department estimates up to 150 FTE across the state can be hired with these funds:

Cost Component	Amount
Average Salary for School Health Professional	\$63,000
Benefits (assumed at 22% of Salary)	\$13,860
Total Salary and Benefits	\$76,860
Operating and Other Incidentals	\$3,140
Total Cost Per School Health Professional	\$80,000
Increased Number of Positions	150
Statewide Costs	\$12,000,000
Increased State Funding in FY 2017-18 Request	\$9,400,000
Matching Funds from grantees	\$2,600,000

ⁱ The Colorado Department of Public Health and Environment (CDPHE). Monitoring health concerns related to marijuana in Colorado 2104. Denver, Colorado: CDPHE; 2015.

ⁱⁱ The Colorado Department of Public Health and Environment (CDPHE). Monitoring health concerns related to marijuana in Colorado 2104. Denver, Colorado: CDPHE; 2015, page 11.

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2017-18		FY 2018-19	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
Director	\$7,916	0.3	\$28,498	0.3	\$28,498
PERA			\$2,893		\$2,893
AED			\$1,425		\$1,425
SAED			\$1,425		\$1,425
Medicare			\$413		\$413
STD			\$54		\$54
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, .3 FTE		0.3	\$42,635	0.3	\$42,635
Classification Title	Monthly	FTE		FTE	
Senior Consultant	\$5,834	1.0	\$70,008	1.0	\$70,008
PERA			\$7,106		\$7,106
AED			\$3,500		\$3,500
SAED			\$3,500		\$3,500
Medicare			\$1,015		\$1,015
STD			\$133		\$133
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 2, 1.0 FTE		1.0	\$93,189	1.0	\$93,189
Classification Title	Salary	FTE		FTE	
Consultant	\$3,333	1.0	\$39,996	1.0	\$39,996
PERA			\$4,060		\$4,060
AED			\$2,000		\$2,000
SAED			\$2,000		\$2,000
Medicare			\$580		\$580
STD			\$76		\$76
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 3, 1.0 FTE		1.0	\$56,639	1.0	\$56,639
Classification Title	Salary	FTE		FTE	
Fiscal Analyst	\$7,230	0.2	\$17,352	0.2	\$17,352
PERA			\$1,761		\$1,761
AED			\$868		\$868

SAED			\$868		\$868
Medicare			\$252		\$252
STD			\$33		\$33
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 4, .2 FTE		0.2	\$29,061	0.2	\$29,061
Classification Title	Salary	FTE		FTE	
Administrative Assistant	\$2,600	0.5	\$15,600	0.5	\$15,600
PERA			\$1,583		\$1,583
AED			\$780		\$780
SAED			\$780		\$780
Medicare			\$226		\$226
STD			\$30		\$30
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 5, .5 FTE		0.5	\$26,926	0.5	\$26,926
Subtotal Personal Services		3.0	\$248,450	3.0	\$248,450
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	3.0	\$1,500	3.0	\$1,500
Telephone Expenses	\$450	3.0	\$1,350	3.0	\$1,350
PC, One-Time	\$1,230	3.0	\$3,690	-	\$0
Office Furniture, One-Time	\$3,473	3.0	\$10,419	-	\$0
Rent			\$14,400		\$14,400
Supplies			\$6,000		\$6,000
Communications			\$3,312		\$3,312
Workers Comp			\$2,160		\$2,160
Travel			\$39,875		\$39,875
RTD Passes			\$720		\$720
Subtotal Operating Expenses			\$83,426		\$69,317
TOTAL REQUEST		3.0	\$331,876	3.0	\$317,767
<i>General Fund:</i>					
<i>Cash funds:</i>					
		<i>3.0</i>	<i>\$331,876</i>	<i>3.0</i>	<i>\$317,767</i>
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

NP-01 - Annual Fleet Vehicle Request

Dept. Approval By: *[Signature]*

Supplemental FY 2016-17

X

Change Request FY 2017-18

OSPB Approval By: *[Signature]* 10/31/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$16,697	\$0	\$16,697	\$6,266	\$6,266
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$16,697	\$0	\$16,697	\$6,266	\$6,266
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$16,697	\$0	\$16,697	\$6,266	\$6,266
	FTE	0.0	0.0	0.0	0.0	0.0
04. School for the Deaf and the Blind, (A) School Operations - Vehicle Lease Payments	GF	\$16,697	\$0	\$16,697	\$6,266	\$6,266
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettermote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	If Yes, see attached fund source detail.
RF Lettermote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	
FF Lettermote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	
Requires Legislation?	Yes	<u> </u>	No	<u>X</u>	

Department of Education

Type of Request?	Department of Education Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

NP-02 Resources for Administrative Courts

Dept. Approval By: *[Signature]*

Supplemental FY 2016-17

X

Change Request FY 2017-18

OSPB Approval By: *[Signature]* 10/21/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$224,252	\$0	\$253,744	\$2,392	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$185,545	\$0	\$209,946	\$1,979	\$0
	RF	\$38,707	\$0	\$43,798	\$413	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$224,252	\$0	\$253,744	\$2,392	\$0
01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items - Administrative Law Judge Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$185,545	\$0	\$209,946	\$1,979	\$0
	RF	\$38,707	\$0	\$43,798	\$413	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	

Department of Education

Type of Request? Department of Education Non-Prioritized Request

Interagency Approval or Related Schedule 13s: None

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Education

Request Title

NP-03 Secure Colorado (OIT)

Dept. Approval By: *[Signature]*

Supplemental FY 2016-17

 X

Change Request FY 2017-18

OSPB Approval By: *[Signature]* 10/31/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$340,453	\$0	\$646,119	\$61,529	\$105,185
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$176,332	\$0	\$334,625	\$31,866	\$54,476
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$164,121	\$0	\$311,494	\$29,663	\$50,709
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$340,453	\$0	\$646,119	\$61,529	\$105,185
	FTE	0.0	0.0	0.0	0.0	0.0
01. Management and Administration, (B) Information Technology - Payments to OIT	GF	\$176,332	\$0	\$334,625	\$31,866	\$54,476
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$164,121	\$0	\$311,494	\$29,663	\$50,709
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettermote Text Revision Required?	Yes	No	If Yes, see attached fund source detail.
RF Lettermote Text Revision Required?	Yes	No	
FF Lettermote Text Revision Required?	Yes	No	
Requires Legislation?	Yes	No	X

Department of Education

Type of Request?	Department of Education Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	None



COLORADO

Department of Education

Line Item Descriptions

FY 2017-18

Budget Request

November 1, 2016

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Line Item Descriptions FY 2017-18 BUDGET REQUEST

(1) **MANAGEMENT AND ADMINISTRATION**

(A) **ADMINISTRATION AND CENTRALLY-APPROPRIATED LINE ITEMS**

State Board of Education

This line item was established in the FY 2008-09 Long Bill to reflect funding that directly supports the State Board of Education. Previously, this funding was consolidated with “General Department and Program Administration” funding.

General Department and Program Administration

This line item provides funding and staff for, for the management and administration of a variety of education-related programs, and for general department administration, including support for human resources, budgeting, accounting, and information management. This line item supports both personal services and operating expenses. Sources of cash funds for this line item include general education development (GED) program fees, indirect cost recoveries, and transfers from various cash- and federally-funded line items in other sections of the budget.

Office of Professional Services

This office is responsible for administration of the Colorado Educator Licensure Act. This Office is funded entirely through fees paid by educators seeking licenses, endorsements, and authorizations. Pursuant to Section 22-60.5-112, C.R.S., the State Board of Education is to annually adjust fees charged for licensing purposes, if necessary, so that the revenue generated approximates the direct and indirect costs of administering the Colorado Educator Licensing Act. Fee revenues are deposited into the Educator Licensure Cash Fund. House Bill 11-1201 provided continuous spending authority for the next three years to enable the office to deal with a backlog in issuance of licenses.

Division of On-line Learning

Senate Bill 07-215 changed the oversight, structure, and funding of public school on-line education. This act required the State Board of Education to establish quality standards for on-line programs, and it created the Division of On-line Learning in the Department to support on-line programs, certify multi-district programs, and document and track complaints about on-line programs. The act also

Line Item Descriptions FY 2017-18 BUDGET REQUEST

created a nine-member On-line Learning Advisory Board to report to the State Board on the operations of on-line programs and to provide policy recommendations. The act created the On-line Education Cash Fund, and it transferred to this cash fund \$830,000 of audit recoveries credited to the State Public School Fund. Currently, funds are appropriated from the State Education Fund for support of this program.

Health, Life, and Dental

This line item provides funding for the employer's share of the cost of group benefit plans providing health, life, and dental insurance for state employees.

Short-term Disability

This line item provides funding for the employer's share of state employees' short-term disability insurance premiums.

S.B. 04-257 Amortization Equalization Disbursement

Pursuant to S.B. 04-257, this line item provides additional funding to increase the state contribution for Public Employees' Retirement Association (PERA).

S.B. 06-235 Supplemental Amortization Equalization Disbursement

Pursuant to S.B. 06-235, this line item provides additional funding to increase the state contribution for Public Employees' Retirement Association (PERA).

Salary Survey – Base Building

The Department uses this line item to pay for annual increases for salary survey and senior executive service positions.

Merit Pay – Base Building

This line item funds pay increases related to employee performance.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Merit Pay – One Time

This line item funds awards related to employee performance.

Workers' Compensation

This line item is used to pay the Department's estimated share for inclusion in the state's workers' compensation program for state employees. This program is administered by the Department of Personnel and Administration.

Legal Services

This line item provides funding for the Department to purchase legal services from the Department of Law.

Administrative Law Judge Services

This line item provides funding for the Department to purchase services from the Department of Personnel and Administration, Administrative Hearings Division.

Payment to Risk Management and Property Funds

This line item provides funding for the Department's share of the statewide costs for two programs operated by the Department of Personnel and Administration: (1) the liability program, and (2) the property program. The state's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

Leased Space

This line item is used to pay for lease payments for space in locations outside the capitol complex.

Capitol Complex Leased Space

Line Item Descriptions FY 2017-18 BUDGET REQUEST

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex.

Reprinting and Distributing Laws Concerning Education

Pursuant to Section 22-2-112 (1) (i), C.R.S., the Department is required to "cause to be reprinted annually laws enacted by the general assembly concerning education...and to furnish copies thereof to interested persons." All publishing costs are to be paid out of the State Public School Fund. The Department's practice for a number of years has been to reflect this as an expenditure of rental income earned on state education trust lands that is credited to the State Public School Fund.

(B) INFORMATION TECHNOLOGY

Information Technology Services

This line item was established in the FY 2008-09 Long Bill to reflect funding that directly supports information technology services. Previously, this funding was consolidated with "General Department and Program Administration" funding. Effective with FY 2011-12, this line item also includes funding previously identified as "School Accountability Reports and State Data Reporting System".

Payments to OIT

This line item, established by HB 14-1336 consolidates the Department's share of funding the various services provided by OIT.

CORE Operations

This line item provides funding for the Department's share of the Colorado Operations Resource Engine project.

Information Technology Asset Maintenance

Line Item Descriptions FY 2017-18 BUDGET REQUEST

This line item provides funding for the Department to implement an asset management plan to achieve and maintain a standard information technology environment.

Disaster Recovery

This line item provides funding for the equipment, disks, and tapes necessary to implement a disaster recovery plan. Funding is currently used for: equipment and supplies; offsite tape rotation; and server lease payments.

(C) ASSESSMENTS AND DATA ANALYSES

Colorado Student Assessment Program

Pursuant to H.B. 93-1313 and subsequent legislation, the Department developed educational model content standards in twelve subject areas and, each year since 1997, has administered student assessments in several subject areas and grades. The costs associated with administering the assessments include initial and ongoing development of the exams, printing and mailing of the exams, teacher training related to exam administration, scoring of the exam, and reporting exam scores. The total cost of assessments thus directly relates to the number of subject areas and grade levels assessed each year. In the current school year, the Department will administer all 23 assessments currently required by statute, as well as the ACT. Please note that the federal *No Child Left Behind Act*, passed by Congress in December 2001, required Colorado to implement four new assessments: mathematics assessments for third grade and fourth grade students; a science assessment for third, fourth or fifth grade students (Colorado chose fifth grade); and a science assessment for tenth, eleventh, or twelfth grade students (Colorado chose tenth grade). Pursuant to H.B. 03-1306 [Section 22-7-409 (1) (g), C.R.S.], the Department was required to develop and administer these four new assessments if the State received sufficient moneys from the federal government through the *No Child Left Behind Act*.

Federal Grant for State Assessments and Related Activities

Beginning with the FY 2002-03 Long Bill, the General Assembly has reflected federal funds anticipated to be available to Colorado annually pursuant to the federal *No Child Left Behind Act*, passed by Congress in December 2001. This funding is provided to states to cover the costs of developing additional statewide assessments and standards as required by the federal legislation. If a state has already developed the required assessments and standards, it may use the federal funds for other activities related to ensuring that schools and local educational agencies are held accountable for results, such as the following:

Line Item Descriptions FY 2017-18 BUDGET REQUEST

- Developing challenging state academic content and student academic achievement standards and aligned assessments in academic subjects for which standards and assessments are not required by the federal legislation;
- Developing or improving assessments of English language proficiency necessary to comply with other provisions of the federal legislation;
- Ensuring the continued validity and reliability of state assessments;
- Refining State assessments to ensure their continued alignment with the state's academic content standards and to improve the alignment of curricula and instructional materials;
- Developing multiple measures to increase the reliability and validity of state assessment systems;
- Strengthening the capacity of local educational agencies and schools to provide all students the opportunity to increase educational achievement, including carrying out professional development activities aligned with state student academic achievement standards and assessments;
- Expanding the range of accommodations available to students with limited English proficiency and students with disabilities to improve the rates of inclusion of such students, including professional development activities aligned with state academic achievement standards and assessments; and
- Improving the dissemination of information on student achievement and school performance to parents and the community, including the development of information and reporting systems designed to identify best educational practices based on scientifically based research or to assist in linking records of student achievement, length of enrollment, and graduation over time.

Longitudinal Analyses of Student Assessment Results

Since 2000, the General Assembly has passed several bills^s concerning longitudinal analyses of student assessment results, and the provision of diagnostic information to districts and schools for the purpose of improving instruction. The Department has accomplished the following tasks to date:

- The Department has implemented a state data reporting system, which stores individual student assessment results.
- The Department has developed a process for assigning individual student identifiers to all students in public schools, including preschool children participating in the Colorado Preschool and Kindergarten Program and disabled preschool children receiving special education services. In addition, pursuant to S.B. 06-24, the Department has worked with the Colorado Commission on Higher Education to ensure that these unique identifiers will be used by Colorado higher education institutions.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

- As required by Section 22-7-604, C.R.S., the Department now assigns each school an annual academic growth rating based on the proportion of students who make gains from one year to the next (i.e., comparing students' scale scores from one year to the next).
- As required by Section 22-7-604.3, C.R.S., the Department has developed a "mixed effects statistical model" to diagnostically calculate individual students' academic growth. The Department has calculated what constitutes sufficient academic growth for each student for each school year (i.e., how much growth needs to occur for that student to become proficient by at least 10th grade). In addition, just last school year, the Department provided districts and charter schools with electronic diagnostic growth information for each student enrolled in each school, based on assessment results.

Most recently, H.B. 07-1048 directed the Governor to appoint, and the Department of Education to convene, a new technical advisory panel to assist the Department in developing a longitudinal growth model to measure the academic growth of students. The act established new requirements and a timeline for development and implementation of the model, and it required the Department to calculate adequate longitudinal growth for each student and each school beginning July 1, 2007, and by July 1 each year thereafter. The panel was to develop a new method to identify schools that demonstrate the highest rate of academic growth for purposes of the Governor's Distinguished Improvement Awards. The Technical Advisory Panel has submitted a report to the State Board concerning the recommended statistical model, and the State Board anticipates promulgating rules related to the growth model on March 13, 2007.

Basic Skills Placement or Assessment Tests

Passed in HB12-1345, 22-32-109.5 C.R.S, provides funding for districts to administer basic skills placement or assessment tests to students enrolled in grades 9-12. While the district may assess each student any time and as often as it deems necessary, the funding provides for only one test per student. If the district chooses to assess the student with the basic skills or placement test, the student's Individual Career and Academic Plan shall include the scores achieved on the assessment.

Preschool to Postsecondary Education Alignment

This line item was established by SB08-212. This legislative made findings concerning the importance of aligning education standards and assessments from preschool through postsecondary and workforce readiness. It directs the state board of education to adopt a description of school readiness and standards for preschool through elementary and secondary education. It further directs the state board to adopt assessments that are aligned with the school readiness description. This line item provides funding for these purposes as required pursuant to Section 22-7-10, C.R.S.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Educator Effectiveness Unit Administration

This line item created was created in HB12-1345 to provide administrative funding for the Educator Effectiveness Unit. It is an ongoing General Fund appropriation to finance the FTE and ongoing activities of the Educator Effectiveness Unit, which is charged with implementing SB09-163.

Educator Effectiveness Implementation

This is one-time funding for 3 fiscal years: FY2012-13 through FY2014-15 to fully implement the requirements of SB10-191. This line 'rolls forward' for Fiscal Years 2013-14 and 2014-15—that is, there will be no new appropriations, but the funds remaining from the current appropriation do not expire at the end of FY2012-13, they continue to be available until the end of FY2014-15.

Accountability and Improvement Planning

New Long Bill line for FY13-14 to provide funding for the full implementation of the improvement planning required by SB09-163 in 22-11-201, C.R.S. Annually, the State Board of Education must review the performance of the statewide education system.

(D) STATE CHARTER SCHOOL INSTITUTE

State Charter School Institute Administration, Oversight, and Management

House Bill 04-1362 created the State Charter School Institute as an independent agency in the Department of Education. The Institute is allowed to authorize "institute charter schools" located within a school district's boundaries if the school district has not retained exclusive authority to authorize charter schools. The act also created a board to oversee the operations of the Institute, and permits the Institute to hire staff and contract for services. The act directs the Department to withhold a portion of the State Share of Districts' Total Program funding from the school district where an institute charter school is located and to forward the withheld amount to the Institute. The act permits the Department to retain up to 2.0 percent of the amount withheld from the State Share "as reimbursement for the reasonable and necessary costs to the department to implement the provisions of [Section 22-30.5-501 et seq., C.R.S.]" (See Section 22-30.5-513 (4) (a), C.R.S.). The act also permits the Institute to retain up to 3.0 percent of the amount withheld from the State

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Share for the "actual costs incurred by the institute in providing necessary administration, oversight, and management services" to institute charter schools (see Sections 22-30.5-513 (2) (b) and (4) (a), C.R.S.).

House Bill 04-1362 did not include provisions requiring the Institute to establish funds and accounts for budgeting and accounting purposes (similar requirements for school districts are included in Article 45 of Title 22, C.R.S.). Absent these requirements, the accounting staff at the Department (who perform all accounting duties on behalf of the Institute) use the State Charter School Institute Fund for purposes of accounting for all of the funds that flow through or are spent by the Institute. This fund was originally created for purposes of accounting for gifts, grants, or donations received by the Institute. Moneys in this fund are subject to available appropriations. Department staff indicated that pursuant to Section 22-54-114 (1), C.R.S., they are authorized to forward the State Share moneys to Institute charter schools without a separate appropriation. However, Department staff believe that spending authority is required out of the State Charter School Institute Fund for the Institute to incur administrative expenses and for the Institute to forward any categorical funding to Institute charter schools. Since FY 2006-07, the Long Bill has included four line items to allow the Department to forward funds as necessary to the Institute and its schools, and to track Department-level expenditures related to the Institute. While this structure is not ideal, it appears to be functional given the current circumstances. Each of the line items is discussed below, along with recommended funding levels for FY 2008-09.

Institute Charter School Assistance Fund

Pursuant to Sections 22-30.5-513 (4) (a) (I.5) (B) and 22-30.5-515.5, C.R.S., 1.0 percent of SCSi charter schools' per pupil funding is annually credited to the Institute Charter School Assistance Fund. Moneys in the Fund are subject to annual appropriation to the SCSi for the direct and indirect costs associated with the following:

- awarding grants and interest-free loans to assist Institute charter schools in meeting capital construction needs, including obtaining financial assistance through the Building Excellent Schools Today (BEST) program or repaying bonds issued by the Colorado Educational and Cultural Facilities Authority for construction of buildings; or
- in addressing other facility or special education funding emergencies.

Other Transfers to Institute Charter Schools

Line Item Descriptions FY 2017-18 BUDGET REQUEST

This line item was intended to provide spending authority to the Department to forward categorical funding, as appropriate, to Institute charter schools.

Transfer of Federal Moneys to Institute Charter Schools

This line item was created by the 2009 Long bill. It reflects the total federal dollars received by the State Charter School Institute for pass-through to its Institute Charter Schools. Further, the line also reflects the total FTE supported with these federal moneys.

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

This line item is intended to provide spending authority to the Department to spend up to 2.0 percent of the amount withheld from the State Share for performing Department-level duties associated with the implementation of H.B. 04-1362.

(E) INDIRECT COST ASSESSMENT

Indirect Cost Assessment

Authorized by the Long Bill for Fiscal Year 2013-14, this line reallocates funds from line items that included the assessed funds to the new Indirect Cost Assessment line item with no change in total funding.

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) PUBLIC SCHOOL FINANCE

Administration

This line item provides funding for staff responsible for administration of the School Finance Act and the Colorado Preschool and Kindergarten Program, as well as auditing school districts to ensure compliance with the federal school lunch programs, public school transportation, and English language proficiency programs, as required by pursuant to Section 22-2-112, C.R.S. and Section 22-2-113, C.R.S.

State Share of Districts' Total Program Funding

The primary source of funding for public schools in Colorado is provided pursuant to the Public School Finance Act of 1994, which establishes a per pupil-based formula for determining the "total program" funding level for each school district. The formula provides the same *base* amount of funding per pupil for every district. Pursuant to Section 17 of Article IX of the Colorado Constitution, the General Assembly is required to provide annual inflationary increases in base per pupil funding. Specifically, for FY 2001-02 through FY 2010-11, the base per pupil funding amount must increase annually by at least the rate of inflation plus one percent; for FY 2011-12 and each fiscal year thereafter, the base per pupil funding amount must increase annually by at least the rate of inflation. For FY 2011-12, base per pupil funding will need to increase from \$5,529.71 to \$5,634.77 (1.9 percent), based on an actual inflation rate of 1.92 percent in CY 2010.

The formula then increases this statewide base per pupil funding for each district based on factors that affect districts' costs of providing educational services. Thus, per pupil funding allocations vary for each district. These factors currently add funding for: (a) districts with a higher cost of living; (b) the presence of students who may be at risk of failing or dropping out of school (determined based on the number and concentration of students eligible for free lunch under the federal school lunch program, and English language learners); and (c) districts with lower enrollment to recognize the economies of scale experienced by larger school districts. In addition, the school finance formula requires a minimum level of per pupil funding, regardless of the impact of the cost of living, at-risk, and size factors described above.

The School Finance Act also provides a flat rate of funding per pupil (established at \$6,795 for FY 2011-12) for two types of students:

- Students receiving full-time on-line instruction through a multi-district program; and
- Students in their fifth year of high school who are participating in the Accelerating Students Through Concurrent Enrollment (ASCENT) Program.

Finally, for FY 2010-11 and FY 2011-12 only, the formula includes a negative "state budget stabilization" factor designed to reduce districts' total program funding to a specified total amount (\$5.4 billion). For FY 2011-12, under current law, this factor is estimated to be -9.2%, requiring a statewide reduction of \$548.0 million. Thus, the Department will calculate total program funding for each district based on the formula described above, and will then reduce each district's total program funding by 9.2 percent⁴. This new factor has the effect of reducing the funding attributed to the other formula factors.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Each individual district's per pupil funding is multiplied by its funded pupil count to determine its "total program" funding. Once the total program funding amount is determined for each district, the state and local share of such funding is calculated for each district. Local property and specific ownership taxes provide the first source of revenue for each district's total program funding, and the remainder is covered by state funds. Property taxes are based on each district's tax rate (the mill levy) and the portion of property value that is taxable (the assessment rate). Specific ownership taxes are paid when a registering motor vehicle. For FY 2011-12, local property taxes and specific ownership taxes are projected to decrease by 7.1 percent.

Hold-harmless Full-Day Kindergarten Funding

This line item was established by HB08-1388. This line item provides funding to school districts for students enrolled in full-day kindergarten, as required pursuant to Section 22-54-130, C.R.S.

District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant To Section 22-32-141 (4) (D), C.R.S.

Senate Bill 10-054 requires school districts to provide educational services for no more than four hours per week during the regular school year to juveniles who are charged as adults in criminal matters and are being held pending trial in county jails or other facilities that detain adult offenders. The school districts are required to comply with the federal Individuals with Disabilities Education Act when the juvenile has a disability. The districts are not required to provide educational services to juveniles who have graduated from high school, received a GED, or refused such services. Juveniles who refuse services must be offered a weekly chance to accept services.

This line item provides spending authority for reimbursements to school districts in FY 2011-12.

Similar appropriations are included in Section 2) Assistance to Public Schools, (A) Public School Finance, Administration and Section 2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, District Per Pupil reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.

Funding for all the above appropriations shall be from the Read-To-Achieve Cash Fund.

At-Risk Supplemental Aid to Institute Charter Schools

Line Item Descriptions FY 2017-18 BUDGET REQUEST

This line item was created pursuant to HB 12-1345 to provide supplemental aid for at-risk students to qualifying districts and schools.

(B) CATEGORICAL PROGRAMS

Programs designed to serve particular groups of students (e.g., students with limited proficiency in English) or particular student needs (e.g., transportation) have traditionally been referred to as "categorical" programs. Unlike public school finance funding, there is no legal requirement that the General Assembly increase funding commensurate with the number of students eligible for any particular categorical program. However, Section 17 of Article IX of the Colorado Constitution requires the General Assembly to increase *total state funding* for all categorical programs annually by at least the rate of inflation plus one percent for FY 2001-02 through FY 2010-11, and by at least the rate of inflation for subsequent fiscal years. For example, based on the actual inflation rate for calendar year 2007 (2.2 percent), the General Assembly is required to increase state funding for categorical programs by at least \$6.7 million (3.2 percent) for FY 2008-09.

The General Assembly determines on an annual basis how to finance the required increase, and how to allocate the required increase among the various categorical programs.

(I) DISTRICT PROGRAMS REQUIRED BY STATUTE

Special Education Programs for Children With Disabilities

Pursuant to the federal *Individuals with Disabilities Education Act* and the state *Exceptional Children's Educational Act* [Article 20 of Title 22, C.R.S.], school districts are required to provide free educational services to children, ages three to 21, who by reason of one or more conditions are unable to receive reasonable benefit from ordinary educational services. Districts are also required to provide free educational services to children "whose presence in the ordinary educational program is detrimental to the education of others and who must therefore receive modified or supplementary assistance and services in order to function and learn". Services provided must be individualized and appropriate for the specific needs of the child, and to the extent possible, be provided in the least restrictive environment. Federal and state law require administrative units (usually a school district or a board of cooperative service) to provide all necessary services to children identified as having a disability regardless of the cost or other district needs and priorities. In addition to total program funds districts receive to provide educational services to children with disabilities (including three- and four-year-old children); districts are statutorily eligible to receive reimbursement for additional costs incurred in providing educational

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services to school-age children with disabilities. These reimbursements are subject to available appropriations. For FY 2006-07, the Department allocated the following amounts to administrative units and state-operated programs:

State Funding \$ 115,953,326
Federal IDEA, Part B Grant 124,738,515
Federal IDEA, Part B, Section 619 Grant (Preschool) 3,726,919
Total: SFY 2006-07 244,418,760

Federal funds are generally allocated based on the total number of elementary and secondary students within the boundaries of each administrative unit, with a portion of the funding allocated based on the number of children living in poverty. Pursuant to H.B. 06-1375, the Department allocated *state funds* among units as follows for FY 2006-07:

- Administrative units received \$1,250 for each child with a disability who was reported on the December 2005 (prior year) special education count. [\$103.9 million for FY 2006-07]
- Administrative units received an additional \$6,000 per student for a percentage of the children reported on the December 2005 count with the following disabilities: significant limited intellectual disability, significant identifiable emotional disability, hearing disability, vision disability, deaf-blind, autism, traumatic brain injury, and multiple disabilities. The percentage is determined by the appropriation. [\$9.6 million for FY 2006-07]
- Administrative units received grants for reimbursement of high costs incurred in providing special education services to a child in the preceding fiscal year. For FY 2006-07, "high costs" were considered those exceeding \$40,000. These grants were distributed based on recommendations from the Colorado Special Education Fiscal Advisory Committee, taking into consideration the magnitude of the high costs incurred by a unit in relation to its budget. [\$2.0 million for FY 2006-07]
- A total of \$402,000 was allocated to reimburse administrative units for excess costs paid to eligible facilities within the unit's boundaries for students with disabilities: (a) for whom parental rights have been relinquished or terminated; (b) the parents of whom are incarcerated or cannot be located; (c) the parents of whom reside out of the state but the Department of Human Services has placed such children within the administrative unit; or (d) who are legally emancipated.

English Language Proficiency Program

Pursuant to the federal *No Child Left Behind Act* [Title III - Language Instruction for Limited English Proficient and Immigrant Students], the federal *Civil Rights Act of 1964* [Title VI], and the English Language Proficiency Act [Article 24 of Title 22, C.R.S.],

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districts are required to identify and provide programs for students whose dominant language is not English. The Department previously provided data detailing the number of students eligible for state funding as well as the number receiving English language learner (ELL) services who are not eligible for state funding, by grade level. This data indicated that the largest numbers of students are receiving ELL services in preschool through third grade (46 percent).

Some federal funding is available for such programs (an estimated \$11.3 million for FY 2007-08), and the State provides assistance to districts through two mechanisms. First, districts receive "at risk" funding through the School Finance Act for students whose dominant language is not English. Second, districts receive funding through the English Language Proficiency Act (ELPA) for students whose dominant language is not English. This ELPA funding, however, is limited to a maximum of two years per student. For FY 2006-07, the Department of Education distributed \$6.1 million in state ELPA funding to 143 school districts for 71,582 eligible students. Nearly two-thirds of state funding is provided for students in kindergarten through third grade.

The Department is required to allocate state funding in two parts:

- Three-quarters of the amount appropriated is to be used to provide funding to districts serving students who: (a) speak languages other than English and do not comprehend or speak English; or (b) students who comprehend or speak limited English, but whose predominant language is not English. Annual per eligible student funding for these types of students may not exceed \$400 or 20 percent of the state average per pupil operating revenues for the preceding year, whichever is greater.
- The remaining 25 percent of the appropriated is to be distributed to districts that serve students whose dominant language is difficult to determine as they speak and comprehend limited English and at least one other language. Annual per eligible student funding for these types of students may not exceed \$200 or 10 percent of the state average per pupil operating revenues for the preceding year, whichever is greater.

(II) OTHER CATEGORICAL PROGRAMS

Public School Transportation

Pursuant to Section 22-32-113, C.R.S., a school district may provide transportation for students to and from school. However, a school district must provide transportation for students who fall under the federal *Individuals with Disabilities Education Act* or Section 504 of the federal *Rehabilitation Act of 1973*, as well as homeless students. The Department indicates that with the exception of one district (San Juan - Silverton), all districts provide transportation services. Statewide, over 40 percent of students are transported. School districts employ a fleet of over 6,200 buses and small vehicles traveling approximately 50.4 million miles each year.

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State funding is provided to reimburse school districts for a portion of the costs incurred to transport students. Pursuant to Section 22-51-104, C.R.S., and subject to available appropriations, each district is eligible to receive reimbursement equal to \$0.3787 per-mile-traveled plus 33.87 percent of its total transportation-related costs (excluding capital outlay expenses) in excess of the per-mile-traveled reimbursement. Districts are authorized to generate additional local revenues to support their transportation programs via an additional mill levy or a transportation user fee. While voter approval is required to levy additional taxes, as of FY 2005-06, a district is allowed to impose a user fee without prior voter approval. Six districts have received voter approval to levy separate mills to generate additional local revenues¹⁷, but no district has imposed a separate user fee. In years when the appropriation does not fully fund the maximum allowable reimbursement, the Department prorates reimbursements accordingly.

Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education

The State Board for Community Colleges and Occupational Education is responsible for approving vocational education programs, as well as distributing state funds to school districts with students enrolled in approved vocational education programs. The Colorado Commission on Higher Education indicates that roughly 93 percent of school districts provide vocational educational opportunities to their students.

The state funds appropriated pursuant to the Colorado Vocational Act are distributed to school districts to partially reimburse related personnel, books and supplies, and equipment for approved programs. Specifically, state funding is available to a district if its approved vocational education program cost per full-time equivalent student exceeds 70 percent of the district's per pupil operating revenues for the same fiscal year. A district is eligible to receive reimbursement for 80 percent of the first \$1,250 in "excess costs" incurred, and 50 percent of any excess costs above \$1,250. Each participating district is required to estimate program costs and enrollments at the beginning of each school year, and actual cost data at the end of the school year. Districts receive funding quarterly based on such estimated figures. Any difference between a district's estimated and actual costs is added or subtracted from the first quarterly payment in the following fiscal year. If the appropriation is insufficient to fully fund the amount districts are eligible to receive, the Department of Higher Education prorates distributions accordingly.

Special Education Programs for Gifted and Talented Children

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The state *Exceptional Children's Educational Act* defines gifted students as those whose "abilities, talents, and potential for accomplishments are so outstanding that they require special provisions to meet their educational needs" [see Section 22- 20-103 (3.7), C.R.S.]. Unlike providing educational services for children with disabilities, Colorado school districts are not required to provide special educational services for gifted and talented children. Pursuant to Section 22-20-104.5, C.R.S., however, each administrative unit is required to adopt and implement a program to identify and serve gifted children; the plan is to be implemented "to the extent that funds are provided for the implementation". Funding that is provided by the state for gifted and talented programs are to supplement, not supplant, programs for students with disabilities.

For FY 2006-07, the Department allocated \$7.5 million to administrative units. State distributions may be used for teacher salaries, staff training and development, and activities, materials and equipment associated with the education of gifted students. In order to receive funding, a district or board of cooperative service must submit a complete and thorough plan for gifted and talented education programming. The Department has established a formula for distributing funds that allocates funds on a per-student basis, while ensuring that each administrative unit receives the same base amount of funding each year (based on FY 2002-03 funding levels). Another \$500,000 will be used to support ten gifted education regional consultants and professional development.

Expelled and At-risk Student Services Grant Program

This program, first funded in FY 1997- 98, provides grants to school districts, to boards of cooperative services, to charter schools, alternative schools within school districts, to nonpublic, nonparochial schools, and to pilot schools (established pursuant to Section 22-38-101 et seq., C.R.S.) for the provision of educational services to expelled students and to students at risk of being suspended or expelled. The Department evaluates grant applications received, and the State Board of Education approves annual grant awards. The Department places strong emphasis on research-validated programs and strategies, and programs are required to show significant district support for program sustain ability after grant funding ends. The Board is required to award at least 45 percent of the moneys to applicants who provide educational services to students from more than one school district. The Department awards grants on a rolling basis (i.e., when one grant is completed, the funding is reallocated to fund a new award).

Small Attendance Center Aid

Pursuant to Section 22-54-122, C.R.S., school districts that operate a school with fewer than 200 pupils that are located twenty or more miles from any similar school in the same district are eligible to receive additional state funding to offset the unique costs

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associated with operating such schools. The amount of additional state aid that a district is eligible to receive is based on the number of eligible schools it operates, the number of pupils in each eligible school, and the district's per pupil funding. Similar to other categorical programs, whether a school district eligible for Small Attendance Center Aid actually receives the maximum reimbursement allowable is subject to appropriation:

The general assembly shall appropriate annually an amount for small attendance center aid to be distributed pursuant to the formula in subsection (2) of this section. In the event the amount of money appropriated by the general assembly is less than the amount of aid authorized by this section to all districts, the amount to be distributed to each school district shall be in the same proportion as the amount that the appropriation bears to the total amount of aid for all districts. [Section 22-54-122 (3), C.R.S.]

However, the amounts appropriated annually since FY 1998-99 have provided adequate funding to reimburse eligible districts for the full amount statutorily allowed.

Comprehensive Health Education

The *Colorado Comprehensive Health Education Act of 1990* encourages every school district to provide a pre K-12th grade planned, sequential health education program. The program stresses parental and community involvement, and parents have the right to exempt students from any or all of the health education program. This line item provides funding for the Department to allocate funds among school districts and BOCES seeking funding for a local comprehensive health education program. The Department of Education is to work with the Department of Public Health and Environment to review applications for state funding, and the State Board of Education is to allocate available funds. Grants to implement a pre K-12th grade comprehensive health education program are available in three year cycles. The next application period begins this spring.

(C) GRANT PROGRAMS, DISTRIBUTIONS, AND OTHER ASSISTANCE

(I) HEALTH AND NUTRITION

Federal Nutrition Programs

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Effective with FY 2008-09 this line item reflects all federal funding that is available for nutrition programs (an estimated \$96 million for FY 2008-09), along with the staff that are supported by a portion of that funding (7.1 FTE). Previously, these amounts were included in the "Appropriated Sponsored Programs" line item. In addition, 0.9 FTE responsible for administering nutrition programs were transferred from the General Department and Program Administration line item.

State Match for School Lunch Program

The National School Lunch Program, which is administered by the Food and Nutrition Service of the U.S. Department of Agriculture, was created in 1946. The program allows public or private non-profit schools and public or private nonprofit residential child care facilities to receive cash subsidies and donated commodities from the U.S.D.A. for each meal they serve. Participating schools and facilities must serve meals that meet certain federal requirements and they must offer free or reduced price lunches and after school snacks to eligible children. Specifically, meals must be free to children whose families are at or below 130 percent of the federal poverty level, and offered at a reduced price (up to \$0.40 per meal) to those with families between 130 percent and 185 percent of the federal poverty level. Children from families with incomes above 185 percent of the federal poverty level must pay full price, but their meals are still subsidized to some extent.

Schools with a high percentage of low-income children may also qualify for higher reimbursement rates. In addition, participating schools and facilities are entitled to receive commodity foods for each meal served. Participation in the federal program has increased steadily since 1946. In Colorado, school districts and child care facilities received about \$83.4 million to serve 364,556 children in FFY 2006-07.

Under federal law, states must comply with maintenance of effort (MOE) requirement in order to receive a portion of federal funds available through the National School Lunch Program. Colorado must comply with a \$2,472,644 MOE requirement or risk losing about \$11 million of the federal funds available through the program annually. Prior to FY 2001-02, a portion (approximately 80 percent) of Colorado's MOE was met by counting "unrecovered indirect costs". Specifically, school districts in Colorado have not historically recovered the maximum allowable amount of federal funds to cover the indirect costs of operating a school lunch program. Federal funds that could have been used for indirect expenses have instead been spent directly on districts' school lunch programs.

Pursuant to S.B. 01-129, the General Assembly is now required to appropriate by separate line item an amount to comply with the MOE requirement for National School Lunch Program [see Section 22-54-123, C.R.S.]. The state matching funds are allocated by the Department among participating school districts. Districts may only use funds provided by this line item for the school lunch program,

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and districts that have previously used their own general fund moneys to subsidize school lunch service are not allowed to use moneys received from this line item to supplant that level of subsidy. Senate Bill 01-129 included an appropriation of \$2,472,644 from the State Public School Fund for FY 2001-02, and the General Assembly has appropriated the same amount annually in subsequent fiscal years. Subsequently, the federal government has indicated that states are required to meet the MOE requirement each school year as a condition of the state's receipt of federal "general cash assistance" funds, and the intent of this requirement is that a minimum amount of state revenues be provided to supplement the federal funds provided to schools to support the overall aim of the National School Lunch Program (which is to provide lunches to children in school). States are required to "ensure that State revenues and State revenues only, can be shown to have been transferred into the school food service accounts of participating schools, or that school food service expenses have been borne by State revenues where these are to be counted in meeting the revenue match".

Child Nutrition School Lunch Protection Program

This line item was established by SB08-123. This line item provides funding for the creation of the child nutrition school lunch protection program and child nutrition school lunch protection program fund to eliminate the reduced price paid by children for reduced-cost lunches in kindergarten through second grade, as required pursuant to Section 22-82.9, C.R.S. This bill authorizes multi-district online programs operating in learning centers to participate in the program.

Start Smart Nutrition Program Fund **Start Smart Nutrition Program**

Senate Bill 07-59 created the Start Smart Nutrition Program to eliminate the amount paid by students participating in the federal School Breakfast Program who are eligible for reduced-price meals (Section 22-82.7-101 et seq., C.R.S.). Other objectives of the program include increasing the number of students who consume a nutritious breakfast each day, decreasing statewide health care costs by improving the health of school-age children, and lessening students' risk of obesity by providing nutritious breakfast options. This act requires the General Assembly to annually appropriate at least \$700,000, but not more than \$1,500,000, to the newly created Start Smart Nutrition Program Fund for such purpose. The Department is authorized to spend up to one percent of moneys appropriated from the Fund to cover associated administrative costs. The act included an appropriation of \$700,000 General Fund to the Start Smart Nutrition Program Fund, along with a commensurate amount of cash funds exempt spending authority out of such fund.

Breakfast After The Bell Nutrition Program

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This new line item was created by HB 13-1006 and supports the implementation and enforcement of the Breakfast After the Bell Nutrition Program pursuant to Sections 22-82.8-101, C.R.S. through 22-82.8-104, C.R.S..

S.B. 97-101 Public School Health Services

Pursuant to Section 25.5-5-318, C.R.S. (S.B. 97-101), school districts, boards of cooperative services (BOCES), and state K-12 educational institutions are authorized to be reimbursed through Medicaid for health care services provided to Medicaid eligible students. In order to do so, districts and BOCES must certify local expenditures on health care services in order to claim and receive federal Medicaid funding. Districts are required to use the Medicaid funds received to provide student health care services. Each district is required to develop a local services plan that identifies the types of health services needed by students and the services it plans to provide. Districts spend the Medicaid funds for a variety of health-related purposes. The majority of funds are spent: providing nursing and other health clinic services; providing mental health services; providing speech, language, and vision services; providing physical and occupational therapy services; for health-related materials, equipment, and supplies; and conducting health insurance outreach activities (for Medicaid and CHP+).

The Department of Health Care Policy and Financing is responsible for the Medicaid billing aspects of the program, including developing regulations and administrative guidelines for submitting claims and contracting with individual districts. The Department of Education is responsible for providing technical assistance to districts in meeting administrative requirements and developing local service plans. Up to ten percent of the federal Medicaid funds that districts "earn" may be used to cover administrative costs incurred by the Department of Health Care Policy and Financing (DHCPF) and the Department of Education, and the remainder is paid directly to districts and BOCES for the provision of health care services.

The appropriations to DHCPF for this program reflect both the federal Medicaid funds (reflected as federal funds) and the local certified matching funds (reflected as cash funds exempt). The total funds appropriated to DHCPF cover the administrative costs incurred by the DHCPF and the Department of Education, as well as actual costs of health care claims. The appropriation to the Department of Education, however, only reflects the federal Medicaid funds that are used by the Department of Education to administer the program.

School Health Professionals Grant Program (Marijuana)

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Pursuant to Section 22-96-101 through 22-96-105, C.R.S, This program will enhance the presence of school health professionals in secondary schools throughout the state to facilitate better screening, education, and referral care coordination for secondary school students with substance abuse and other behavioral health needs. The legalization of retail marijuana in the state of Colorado is anticipated to increase the availability of marijuana to underage youth. Marijuana use by minors can have immediate and lasting health implications, and many youth who engage in substance abuse develop or have underlying behavioral health needs. School health professionals are in a unique position to educate, assess, and treat youth who have substance abuse or behavioral health issues.

(II) CAPITAL CONSTRUCTION

Division of Public School Capital Construction Assistance

This line item supports the PSCCA Board and the Division of PSCCA.

Public School Capital Construction Assistance Board – Lease Payments

This line item was established by HB08-1335. This line item provides funds for public school capital construction assistance board lease payments, as required pursuant to Section 22-43.7-110, C.R.S.

Public School Capital Construction Assistance Board – Cash Grants

This line item was establish by HB 14-1336 and changed the item from a continuously appropriated item to an annual appropriation.

Financial Assistance Priority Assessment

This line item was established by HB08-1335. This line item provides funds for the board of education to conduct, or contract for, a financial assistance priority assessment of public school facilities throughout the state. The assessment of each public school facility capital construction project is to be based on the condition of the facility, air and water quality in the facility, facility space

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requirements, the ability to accommodate educational technology, facility site requirements, and facility demographics, as required pursuant to Section 22-43.7-108, C.R.S.

State Aid for Charter School Facilities

In 2001 (S.B. 01-129) the General Assembly created a new program to distribute State Education Fund moneys to charter schools for capital construction, providing that certain "qualified" charter schools will receive a flat amount of funding per pupil for capital construction expenditures. The amount that each charter school received per pupil was originally calculated as 130 percent of the minimum per pupil capital reserve amount that each district is required to budget; for FY 2001- 02, qualified charter schools received \$322 per pupil. Thus, the amount of funding was originally required to increase each year based on the number of qualified charter schools, the number of pupils attending such schools, and inflationary increases in the minimum per pupil capital reserve amount.

Subsequently, the General Assembly modified this program in two significant ways. First, the amount appropriated for the program is now specified in statute [see Section 22-54-124 (3) (a) (III) (A), C.R.S.]. Second, with the exception of a charter school that operates within a state facility, any charter school with "capital construction costs" is eligible to receive funding. Moneys appropriated each year are allocated among charter schools on a per pupil basis, except that any charter school operating in a school district facility that does not have ongoing financial obligations to repay the outstanding costs of new construction undertaken for the charter school's benefit receives one-half the amount per pupil that other charter schools received.

(III) READING AND LITERACY

Early Literacy Competitive Grant Program

Early Literacy Program Per Pupil Intervention Funding

Authorized by HB12-1238, the Colorado READ Act repeals, reenacts and renames the Colorado Basic Literacy Act to the Colorado Reading to Ensure Academic Development (READ) Act. Beginning in FY2012-13, Local Education Providers (LEPs) must report to the Department the number of early-grade students with significant reading deficiencies. The State Board of Education will define by rule what constitutes a significant reading deficiency. Beginning in FY (and School Year) 2013-14, each LEP must measure reading competency for early-grade students using a combination of assessments approved by the State Board and the Department. The

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Department is required to provide regional training, technical assistance, and coaching as necessary to implement the program in each LEP.

When a district identifies a student with significant reading deficiencies, the Act defines the process to develop a Reading to Ensure Academic Development (READ) Plan. Thereafter, the plan is part of the student's academic record until the student achieves reading competency, and the plan must follow the student if he or she enrolls in another school or district. The State Board of Education must also develop and adopt rules to integrate the READ plans into IEPs and special education programs required by federal law.

The Act also creates a process for parents and educators to jointly determine if the student should advance to the next grade level in the upcoming academic year. If the student is completing third grade, the joint decision is subject to the approval of the district's superintendent. If the student does not advance, the LEP must provide more rigorous instructional services to the student. This process only applies to students entering kindergarten in 2013-14 and thereafter.

Furthermore, the Act creates the Early Literacy Fund to support the implementation of the Act and to provide the funding for the grant program. Beginning in FY2013-14, the statute diverts a portion of the interest earned on money in the Public School Fund (Permanent Fund) to the Early Literacy Fund. The Department may use up to one percent of the moneys appropriated for administrative costs associated with the program. The other uses/requirements for funding are as follows:

- \$1 million to provide regional literacy support to LEPs.
- \$4 million for Early Literacy Grants
- The remaining funding must be used to fund LEPs using per-pupil intervention moneys (PPIM).

PPIM is calculated based on a formula, which divides the total amount of remaining funds available by the total number of early-grad students in public schools who have been identified as having a significant reading deficiency, and received services under a READ plan in the previous year. The per-pupil amount is disbursed to LEPs based on the actual number of reading deficient early-grade students at that school or district multiplied by the PPIM amount. An LEP that receives PPIM may use the funding to provide full-day kindergarten, operate a summer school literacy program, purchase tutoring, or to provide other targeted interventions.

Early Literacy Assessment Tool Program

This line item provides ongoing support for the Early Literacy Assessment Tool (ELAT) Program originally created in HB 12-1345.

Adult Education and Literacy Grant Fund
Adult Education and Literacy Grant Program

House Bill 14-1085 created the Adult Education and Literacy Grant Program and provides funding to local education providers that are members of workforce development partnerships that educate eligible adults in basic education. For the fiscal year beginning July 1, 2014, the sum of \$960,000 and 1 FTE were appropriated to the Department for the administration and implementation of this bill.

(IV) PROFESSIONAL DEVELOPMENT AND INSTRUCTIONAL SUPPORT

Content Specialists

In 2001, the House of Representatives adopted H.J.R. 01-1014 (Dean/Matsunaka) stating that, "... closing the learning gap is an important goal of Colorado's education reform program...", and urging the State Board of Education and the Department of Education "to take all appropriate steps to make closing the learning gap a central element of educational accountability in Colorado".

In 2003, the General Assembly passed S.B. 03-254 (Spence/Evans) [Section 22-7-611, C.R.S.] created the "Closing the Achievement Gap Program" to provide extensive assistance to eligible schools that are at risk of being converted into an independent charter school. Eligible schools include those that have received an academic performance rating of "unsatisfactory" or are identified by the State Board of Education as having a significant achievement gap. By April 1 of the school year proceeding the year in which an eligible school intends to participate in the program, the Department is required to prepare and distribute an outline of different strategies that schools may implement to improve academic achievement. *Subject to available appropriations*, the Department is to make assistance available to participating eligible schools. The assistance could consist of information, personnel, and program and technical support. The bill also established the "Closing the Achievement Gap Commission" and the "Closing the Achievement Gap Cash Fund", which is to consist of gifts, grants, and donations received by the Department. The Legislative Council Staff fiscal note for this bill indicated that the program would be supported by gifts, grants, and donations.

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Recently, the Department's Decision Item #4 for FY 2008-09 was approved and allowed the Department to hire five "content specialists" to provide leadership, guidance, and support for schools and school districts in specific content areas to positively impact student achievement. The Department indicates that it has been able to find the resources to support literacy, but is in great need of individuals specializing in five areas:

- mathematics
- science
- social studies (history, geography, civics, and economics)
- arts (visual arts and music)
- achievement gaps

The individuals hired must understand how content knowledge is represented by standards, how standards are assessed, and the linkages between standards assessment and classroom practice and student achievement. Further, these individuals will need to evidence an understanding of assessment and data analysis and how these indices reflect the knowledge and skills of children. Similar to the Department's request related to closing the achievement gap, the Department indicates that this initiative is anticipated to ultimately increase the number of students who graduate from high school. This, in turn, could increase students' earnings (thereby benefitting the State's economy) and reduce the number of crimes committed.

School Bullying Prevention and Education Cash Fund

This line item was established by HB15-1367. This line item provides funding for the School Bullying Prevention and Education Grant Program. This fund is allowed to receive gifts, grants, and donations for implementation of the Grant Program. The program creates grant opportunities for schools to fund efforts to reduce the frequency of bullying incidents.

The program also requires the Department of Education to create a page on its website to provide evidence-based best practices and other resources for public use.

Office of Dropout Prevention and Student Re-Engagement

This line item was established by HB09-1243. This line item provides funding for the Student Re-engagement Grant Program Fund. This fund is allowed to receive gifts, grants, and donations for implementation of the Student Re-engagement Grant Program. The

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program creates the Office of Dropout Prevention and Student Re-engagement to collaborate with local education providers to reduce the student dropout rate and increase the student graduation and completion rates. Pursuant to Section 22-14, C.R.S., the department is allowed to use up to 3% of the amount annually appropriated from the fund to offset the costs of implementing the program. Beginning in FY 2010-11, federal funds are provided to support this program.

Stipends for Nationally Board Certified Teachers

Funds stipends for teachers and principals employed at public schools that hold certifications from the National Board for Professional Teaching Standards.

Quality Teacher Recruitment Program

This line item was established by SB 13-260. This legislation requires the department to contract with an outside vendor and, in partnership with the district, create a quality teacher recruitment program.

English Language Learners Technical Assistance

This line item appropriates \$311,682 in General Fund and 4.1 FTE in FY 2014-15 to support additional technical assistance staff related to English language learners.

English Language Proficiency Act Excellence Awards Fund **English Language Proficiency Act Excellence Award Program**

HB 14-1298 created the English Language Proficiency Act Excellence Awards Program to award grants to local education providers and charter schools that achieve the highest English language and academic growth and the highest academic achievement for English language learners who transition out of the English Language Proficiency Program.

English Language Learners Professional Development and Student Support Fund **English Language Learners Professional Development and Student Support Program**

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HB 14-1298 created the Professional Development and Student Support Program to assist local education providers with offsetting costs incurred in complying with the requirements of CRS 22-24-105 (3), the reporting of English language learners who exit the English language proficiency program, annually.

Advanced Placement Incentives Pilot Program – Personal Services

Advanced Placement Incentives Pilot Program – Operating

Advanced Placement Incentives Pilot Program – Incentive Awards

HB 14-1118 created the Advanced Placement Incentives Pilot Program to expand access to AP classes in rural schools and enhance participation by students in the school lunch program. The program provides \$500 per student who completes an AP course and takes the AP exam. These funds are to be used for implementing a school wide AP program, providing professional development to teachers and administrators, paying the AP exam fee for each student who takes the exam (unless covered by a federal grant program), and providing a bonus of \$50 to a teacher or mentor for each student who completes the course and exam.

A total of \$261,561 and 0.3 FTE are appropriated for FY 2014-15 as follows:

\$22,734 and 0.3 FTE for personal services

\$1,327 for operating expenses

\$237,500 for incentive awards

School Turnaround Leaders Development Fund

School Turnaround Leaders Development Program

The purpose of the fund is to support training and development of school turnaround leaders for the public schools in the state. Support shall include award grants to school districts throughout the state to use in developing outstanding school leaders with the skills and competencies required to turn around low-performing public schools in the state.

(V) FACILITY SCHOOLS

Facility Schools Unit and Facility Schools Board

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This line item was established by HB08-1204. This line item provides funding for the creation and administration of the Facility Schools Unit and the Facility Schools Board, pursuant to Section 22-2-401, C.R.S. This Unit and Board are instructed to work with the facilities to increase the overall quality of education for facility students.

Facility Schools Funding

This line item was established by HB08-1388. This line item provides funding for facility schools via the state average per pupil revenue multiplied by the facility schools factor, pursuant to Section 22-54-129, C.R.S.

(VI) OTHER ASSISTANCE

Appropriated Sponsored Programs

This section of the Long Bill reflects federal funding anticipated to be received by the Department. This section also provides cash funds spending authority for the Department to receive fees related to conferences and transfers from other agencies. The vast majority of funds reflected in this section are distributed directly to local school districts, and the balance is utilized by the Department to fund state-wide efforts, to provide technical assistance to school districts, and to cover Department administrative costs. Matching requirements for the federal funds, where required, are generally met by using other Department funds, school district funds, and other “non-state” funds. Thus, no General Fund appropriation is included in this line item.

School Counselor Corps Grant Program

This line item was established by HB08-1370. This legislation supports findings concerning the importance of school counseling services for students in middle, junior high, and high schools. This line item funds the school counselor corps grant program as a program to provide three-year grants to school districts, boards of cooperative services, and charter schools to use in increasing the number of school counselors for secondary students and the level of school counseling services provided, pursuant to Section 22-91-103, C.R.S.

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

Line Item Descriptions FY 2017-18 BUDGET REQUEST

This line item provides funds to BOCES to implement state's educational priorities at member school districts.

Contingency Reserve Fund

Pursuant to Section 22-54-117 (1) and (4), C.R.S., the State Board is authorized to approve payments from the Contingency Reserve Fund to assist school districts under the following circumstances:

- (a) (I) financial emergencies caused by an act of God or arising from extraordinary problems in the collection of taxes;
- (a) (II) financial emergencies caused by nonpayment of property taxes;
- (a) (III) revenues are insufficient to make abatements and refunds of property taxes;
- (a) (IV) unforeseen contingencies (e.g., reductions in valuation exceeding 20 percent);
- (a) (V) unusual financial burden caused by the instruction of court-ordered or agency-placed non-resident children;
- (a) (VI) unusual financial burden caused by the instruction of children who move into the district following the pupil count date (applies to small districts only); (a) (VII) unusual financial burden caused by a significant enrollment decline pursuant to a reorganization; and,
- (b) in cases of extreme emergency, other factors that affect the ability of the district to maintain its schools without additional financial assistance. Section 22-54-117 (1) (a), C.R.S., indicates that, "In deciding the amount to be appropriated to the contingency reserve, the general assembly may take into consideration any recommendations made by the department of education, but nothing in this section shall be construed to obligate the general assembly to provide supplemental assistance to all districts determined to be in need or fully fund the total amount of such need."

Supplemental On-line Education Services

House Bill 06-1008 established a program whereby small school districts and certain charter schools could receive reimbursement for the cost of purchasing supplemental on-line education courses. This program was authorized for one year.

Subsequently, H.B. 07-1066 established two programs to support supplemental on-line education services. The first program is supported by this line item. Pursuant to Section 22-5-119, C.R.S., the General Assembly is required to annually appropriate federal mineral lease revenues for the Mountain Board of Cooperative Services (BOCES) to contract with a supplemental on-line course provider to offer on-line courses to school districts, BOCES, and charter schools at a cost of no more than \$200 per student per semester course.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

The act included an appropriation of \$480,000 from the State Public School Fund (federal mineral lease revenues) for FY 2007-08 for this program.

Interstate Compact on Educational Opportunity for Military Children

This line item was established by HB08-1317. This line item provides funding for participation in an interstate compact on educational opportunity for military children, pursuant to Section 22-90, C.R.S. This compact supports educational opportunity for military children with other state to remove barriers to educational success that children of military families encounter because of frequent moves and deployment of their parents.

College and Career Readiness

This line item was established by HB 14-1336 and appropriates funds to provide additional technical support to school districts regarding recent college and career readiness education reforms. This is in response to school districts' increased demand for technical assistance related to the following recent reforms: Individual Career and Academic Plans (ICAPs); concurrent enrollment programs; innovation status; and new statewide graduation guidelines.

Career Development Success Pilot Program

This line item was established by HB 16-1289 and provides financial incentives for participating districts and charter schools to encourage high school students to enroll in and successfully complete qualified industry-certificate programs, internship or pre-apprenticeship programs, and advanced placement courses.

(D) INDIRECT COST ASSESSMENT

Indirect Cost Assessment

Authorized by the Long Bill for Fiscal Year 2013-14, this line reallocates funds from line items that included the assessed funds to the new Indirect Cost Assessment line item with no change in total funding.

(3) LIBRARY PROGRAMS

Administration

Article IV, Section 20 of the Colorado Constitution states that the "superintendent of public instruction shall be the ex officio state librarian." Pursuant to Section 24-90-104, C.R.S., the State Library is a division within the Department of Education, and its operation "is declared to be an essential administrative function of state government". The State Librarian has a number of statutory duties and responsibilities, including the following [see Section 24-90-105, C.R.S.]:

- to furnish library or information services to state officials, departments, institutional libraries, and persons who are blind and physically disabled;
- to contract for the furnishing of library resources to ensure equal access to information for all Coloradans;
- to provide for the collection, analysis, publication, and distribution of statistics and information relevant to the state library and to public, school, academic, and institutional libraries;
- to contract for the lending of books and other resources to publicly-supported libraries and institutions and to encourage contractual and cooperative relations to enhance resource sharing among all types of libraries and agencies throughout the state;
- to encourage contractual and cooperative relations to enhance resource sharing among all types of libraries and agencies throughout the state;
- to further library development and to promulgate service standards for school, public, and institutional libraries; and
- to receive and administer federal funds for libraries.

Recent Funding Reductions. Prior to FY 1987-88, funding for library staff and library programs was appropriated through distinct line items.

In FY 1987-88, however, funding for library program staff was consolidated with funding for other Department management and administrative staff to facilitate a \$2.5 million reduction in General Fund appropriations for the administration of the Department and library programs. From FY 2001- 02 through FY 2004-05, base General Fund appropriations for staff supported through the consolidated line item were been reduced by another \$1.8 million, resulting in a reduction of 3.0 FTE library program staff (a 14 percent reduction). Positions that were eliminated include staff at the Talking Book Library and staff responsible for institutional library programs.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Beginning with FY 2008-09, only Library Administration costs will be included in this line item.

Federal Library Funding

This line item includes funding available through the Library Services Technology Act and Adult Education Library Research funding.

Colorado Library Consortium

The Colorado Library Consortium is a statewide library cooperative that was formed as a successor to the seven regional library systems that existed prior to significant state funding reductions in 2003. The Consortium supports publicly-funded libraries statewide by:

- expediting the discovery, selection, and delivery of information and materials to library patrons (including courier services);
- administering a cooperative purchasing program (negotiating significant discounts on books and other library materials);
- providing and supporting learning opportunities for ongoing professional development to improve library services; and
- identifying and supporting initiatives to strengthen the Colorado library community.

The Consortium's \$1.6 million annual budget consists of state funding provided through this line item (\$1.0 million General Fund annually since FY 2006-07), courier income (\$500,000), continuing education fees (\$32,000), administrative fees related to a cooperative purchasing program (\$19,000), and other miscellaneous sources.

Colorado Virtual Library

Pursuant to Section 24-90-302 et seq., C.R.S., the State Librarian is responsible for providing electronic resources through libraries to all Colorado residents, to students and staff at higher education institutions and public schools. The Colorado Virtual Library is thus a statewide, Internet-based library network that provides free access to:

- on-line catalogs of the holdings of Colorado libraries;
- locally produced databases;

Line Item Descriptions FY 2017-18 BUDGET REQUEST

- digitized collections of Colorado resources;
- indexes and full text database products;
- an interlibrary loan system facilitating resource sharing throughout Colorado; and
- other services associated with providing computer-based library resources.

The Colorado Virtual Library is managed cooperatively by the State's library community, including the Department of Education. This line item provides funding for ongoing operations, including contract technical staff for operations and programming, contract training and user support, annual hardware and software maintenance fees, leased space, database archiving services, backup tapes, and Internet connectivity.

Colorado Talking Book Library, Building Maintenance and Utilities Expenses

The Colorado Talking Book Library is part of a national library program providing Braille, audio, and large-print books for individuals of all ages who are unable to read standard print free material due visual, physical, or learning disabilities. The Colorado Talking Book Library is one of the original 19 libraries established pursuant to the federal Pratt Smoot Act in 1931. The library's recorded materials and tape machines are provided by the Library of Congress; this collection is enhanced by recordings of local materials taped by volunteers and library staff. Since 1991, the library has been located at 180 Sheridan Boulevard in Denver. The building was purchased after the General Assembly appropriated \$750,000 from the Capital Construction Fund for FY 1989-90 (H.B. 90-1297). In FY 1997-98 the General Assembly appropriated \$238,607 from the Capital Construction Fund to replace the roof of the building. This building also currently houses backup computer equipment for the Department of Education.

The Library operates in a very cost-effective manner. State funds currently support a portion of the operating expenses and some staff, the balance is supported through federal funds and volunteers. In addition, the National Library for the Blind and Physically Handicapped (NLS), within the Library of Congress, provides playback equipment and supplies, Braille and recorded books and magazines. The value of NLS support is estimated at over \$630,000 annually, and the existing inventory of materials and equipment provided by NLS is valued at over \$5.5 million. Finally, the U.S. Postal Service subsidizes mail service for materials sent to and returned from Library patrons, a savings of approximately \$2.3 million annually.

Reading Services for the Blind

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Pursuant to Sections 40-17-103 and 104, C.R.S., the Public Utilities Commission (PUC) is required to administer a contract for the provision of telecommunications relay services (which allow individuals who have a hearing or speech disability to communicate by wire or radio). The PUC is required to recover the costs of providing these services by assessing a monthly surcharge on each telephone access line to cover the following costs:

- the PUC's costs of developing, implementing, and administering telecommunications relay services (not to exceed 3.0 percent of the total costs);
- the cost to local exchange companies of imposing and collecting the surcharge; and
- the costs of providers rendering telecommunications relay services.

The PUC adjusts this surcharge annually, when necessary. Moneys collected by the local exchange companies are credited to the Colorado Disabled Telephone Users Fund. These moneys are currently authorized to be utilized by three different departments for five purposes. Specifically, the General Assembly is required to make the following annual appropriations from the Fund (FY 2010-11 Long Bill appropriations to the Department of Regulatory Agencies are noted):

- for the PUC's administration of the Fund (\$2,439,591);
- to the Reading Services for the Blind Cash Fund, for use by the State Librarian in support of privately operated reading services for the blind (\$250,000);
- to the Colorado Commission for the Deaf and Hard of Hearing Cash Fund (\$910,190); and
- to cover authorized expenses associated with the Colorado Commission for Individuals Who Are Blind or Visually Impaired (\$112,067).

Cash fund appropriations for each of these purposes are made to the PUC annually, and corresponding appropriations appear in the other relevant state agencies' budgets. Moneys in the Fund not used for the above purposes are continuously appropriated to the PUC for the reimbursement of providers who render telecommunications services.

State Grants to Publicly-Supported Libraries Fund

Pursuant to Section 24-90-407, C.R.S. the General Assembly may annually appropriate funds to the State Grants to Publicly-Supported Libraries Fund for the purpose of creating grants to publicly-supported libraries. The Department is authorized to spend up to two and one half percent of moneys appropriated from the Fund to cover associated administrative costs.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

State Grants to Publicly-Supported Libraries Program

Provides grant funds to publicly-supported libraries in order to obtain education resources not otherwise available due to funding limitations.

Indirect Cost Assessment

Authorized by the Long Bill for Fiscal Year 2013-14, this line reallocates funds from line items that included the assessed funds to the new Indirect Cost Assessment line item with no change in total funding.

(4) SCHOOL FOR THE DEAF AND THE BLIND

The Colorado School for the Deaf and the Blind (CSDB) is a state-funded school that was established for the purpose of providing comprehensive educational services for children under the age of twenty-two who are blind and/or deaf. Originally named the "Colorado Institute for the Education of Mutes", the School opened in a rented house in April 1874 with an appropriation from the Territorial Legislature. The student population rapidly outgrew the space available and in 1876 the School moved to its current campus, made possible with a donation of ten acres by the founder of the city of Colorado Springs. The CSDB received its initial accreditation from the Department of Education in 1961, and in 1977, the CSDB was transferred from the Department of Institutions to the Department of Education.

The CSDB currently occupies 18 buildings on 37 acres. Colorado students from the ages of birth through twenty-one are eligible to receive services either at or through the CSDB. Students enrolled at CSDB must have a documented hearing and/or vision loss and meet the enrollment criteria established by the Board of Trustees. Students may also be enrolled on a diagnostic basis in order to make an accurate determination of the student's eligibility status. A staffing team, including a CSDB staff member, the student's parents, and a local school district representative, determine if the CSDB is the appropriate learning environment based on the educational needs of the student. If a student's parents or legal guardians reside within Colorado and outside the El Paso County area, the student is eligible to participate in the residential living program during the week. There is no tuition for room and board. Out-of-state students are considered on a space available basis and are required to pay tuition.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

In addition, pursuant to Section 22-80-102 (2), C.R.S. (added in 1991), the CSDB is to "be a resource to school districts, state institutions, and other approved education programs." In this capacity, the CSDB is to provide the following services:

1. Assessment and identification of educational needs;
2. Special curricula;
3. Equipment and materials;
4. Supplemental related services;
5. Special short-term programs;
6. Program planning and staff development;
7. Programs for parents, families, and the public; and
8. Research and development to promote improved educational programs and services.

In November 2002, the CSDB estimated that 1,824 students in Colorado were deaf, hearing impaired, blind, or vision impaired -- 0.3 percent of the total number of public school students in grades one through 12. In FY 2002-03, the CSDB received per pupil funding for 197 on-campus students, representing about ten percent of the estimated total number of students with hearing or vision impairments. With respect to students who are blind/vision impaired, the CSDB gathers data from districts annually for purposes of providing Braille and large print materials to districts. The CSDB indicates that in FY 2005-06, there were a total of 836 blind/visually impaired students enrolled in 56 districts. The CSDB served 57 blind/visually impaired, or 6.8 percent of these students.

Enrollment. The CSDB had an on-campus enrollment of 215 students (ages 3 to 21) in the 2006-07 school year, a decrease of 4.0 percent. The CSDB's total enrollment was 562 students, including 347 children under age three. Compared to FY 2005-06, the CSDB's total enrollment increased by 74 students (15.2 percent). The most significant increase occurred with respect to deaf/hearing impaired children under age three, increasing by 87 (37.0 percent). Total enrollment included 489 deaf/hearing impaired children and 73 blind children. Of the total number of students receiving on-campus services, 113 resided at the CSDB (returning home only on weekends) and the remaining 102 students only attended classes during the day. Of the total number of students enrolled, 371 were infants, preschool students, attending classes part time in local public schools, or in the transition program, and were thus not eligible for per pupil operating revenue. As a result, the CSDB only received per pupil operating revenue for 191 students. The CSDB indicates that the per pupil operating revenue covered about 11 percent of the average costs per student (including both residential and non-residential students).

(A) SCHOOL OPERATIONS

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Personal Services

This line item provides funding for most School employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association and the state share of federal Medicare taxes. This line item also provides funding for certain professional and temporary services. This line item provides over 66 percent of the funding for the CSDB, supporting all school staff with the exception of those who are supported by specific grants or direct payments from districts. In addition, beginning in FY 2006-07 those staff devoted to early intervention programs are now funded through a separate line item.

Early Intervention Services

Since April 2001, the "Colorado Home Intervention Program" (called "CHIP") has been operating within the CSDB. This program was first started with federal grants in 1969, and it operated within the Colorado Department of Public Health and Environment from 1975 through March 2001. This home-based, family-centered early intervention program serves hearing impaired children (ages zero to three), and their parents. The program involves a facilitator: working with the child to develop language skills; providing parents with information and counseling to identifying strategies to use in communicating with their child; and assessing the dynamics of the parent-child interaction and providing support to improve it.

Prior to FY 2006-07, this program was supported by existing personal services funding, as well as various federal grants, donations, and in-kind services. For FY 2006-07, the CSDB requested an increase of \$462,620 General Fund and 1.8 FTE to continue and expand two early literacy development programs. These programs involve specially trained fluent sign language instructors/tutors (many of whom are deaf or hard of hearing themselves) visiting families weekly to provide support and instruction in techniques to build the child's literacy. One program (the Shared Reading Program) is designed for families who rely on American Sign Language; the second program (Integrated Reading Program) is designed for families who use English-based sign language and some speech. In addition, these initiatives involve coordinating with preschool and elementary school teachers so they may reinforce the family's use of early literacy strategies, thereby easing the child's transition into public school. The General Assembly approved the request. In addition, Long Bill appropriations were modified to separately identify funds and staff associated with early intervention programs.

Shift Differential

Line Item Descriptions FY 2017-18 BUDGET REQUEST

This line item is used to pay for the adjustment to compensate employees for work performed outside a Monday through Friday, 8:00 a.m. to 5:00 p.m. work schedule. Currently, the State pays percentage increases for shift differential (7.5 percent for second shift and 10.0 percent for third shift). Unlike the other awards, the entire base budget and any increases have historically been included in the centrally-appropriated budget line at 80.0 percent of the total estimated costs. This Department uses its shift differential to provide 24-hour staff coverage for residential students at the CSDB.

Operating Expenses

This line item provides funding for supplies and materials, as well as for certain services that are not covered by other line items such as capital outlay²⁹, custodial services, equipment rental, storage, dues and subscriptions, and printing.

Vehicle Lease Payments

This line item provides funding for annual payments to the Department of Personnel and Administration for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles [see Section 24-30-1117, C.R.S.]. The current appropriation covers costs associated with a total of 12 vehicles that are all utilized at the CSDB.

Utilities

This line item provides funding for the CSDB's water and sewer, electricity, and natural gas expenses.

Allocation of State and Federal Categorical Program Funding

The CSDB receives an allocation of state and federal moneys available for special education services for children with disabilities based on its December pupil count. In addition, the CSDB may receive allocations from other categorical programs (e.g., in recent years the CSDB has received allocations related to English language proficiency programs, special education for gifted and talented children, and the Expelled and At-risk Student Services Grant Program).

Medicaid Reimbursements for Public School Health Services

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Similar to school districts, the CSDB is authorized to enter into contracts and receive federal matching funds for moneys spent in providing student health services [i.e., preventive, diagnostic, therapeutic, rehabilitative, or palliative items or services that are furnished to students by a school district, a board of cooperative services, or a state educational institution pursuant to the S.B. 97-101 Public School Health Services program]. It is staff's understanding that the CSDB has been participating in this program since FY 2000-01, and receives federal Medicaid moneys annually based on claims submitted. Section 26-4- 531 (2) (b), C.R.S., states that "any moneys provided to a school district pursuant to a contract entered into under this section shall not supplant state or local moneys provided to school districts" for:

- (a) special education services for children with disabilities;
- (b) the Colorado preschool program; or
- (c) the School Finance Act.

Based on this provision, the CSDB has used the additional federal Medicaid moneys available to increase special education services to its students (e.g., providing an additional day of occupational or physical therapy, in accordance with a student's individual education program).

(B) SPECIAL PURPOSE

Fees and Conferences

This line item provides spending authority for the Department to receive fees charged and received for various conferences or meetings held at the CSDB. Examples of conferences include the annual statewide deaf symposium, nursing conferences, and summer camps. These fees offset additional custodial, maintenance, and security costs incurred.

Currently, the CSDB hosts an annual Symposium on Deafness, Language and Learning. Each attendee pays a conference fee. The last two professional development conferences held in the fall of 2006 and 2007 generated \$53,467 and \$44,883, respectively. Thus, this conference generates about two-thirds of the allowable revenues annually. Several Colorado programs have requested additional conferences. If this request is approved, the CSDB anticipates hosting additional conferences, such as those listed below:

Line Item Descriptions FY 2017-18 BUDGET REQUEST

- *Educational Interpreter Conference – Interpreter Skill Building* (estimated revenue of \$10,000 from 60 attendees). This is a new conference requested of the Department Consultant on Deafness, as well as educational interpreters statewide, to improve the skills of interpreters for students who are deaf or hard of hearing.
- *Early Literacy Development Initiative (ELDI) Conference – Serving Colorado Home Intervention Program facilitators, Integrated Reading Program instructors and Shared Reading Program tutors* (estimated revenue of \$12,000 from 75 individuals). The first ELDI conference occurred in 2007. This professional development conference is for Colorado Home Intervention Program facilitators, Integrated Reading Program instructors and Shared Reading Program tutors.
- *Conference on Blindness and Visual Impairment – Professional Development Conference* (estimated revenue of \$10,000 from 60 individuals). This is a proposed professional development conference for service providers of students with blindness or visual impairment.
- *Leadership Academy Conference* (estimated revenue of \$8,000 from 45 students). This is a proposed conference for high school students who are deaf/hard of hearing or blind/visually impaired.

The CSDB also collects other fees, including fees paid for counseling services provided to students who are deaf/hard of hearing or blind/visually impaired in schools throughout Colorado (approximately \$10,000). Service providers, parents, and school administrators throughout the state, as well as the children and youth who are deaf/hard of hearing or blind/visually impaired will benefit from these conferences.

Outreach Services

This line item was established in the 2009 Long Bill as a result of the approval of Decision Item # 7 in the department's FY 2009-10 Request.

The CSDB is statutorily (Section 22-80-102 C.R.S.) charged with being a resource to school districts by providing several services, including: assessment and identification of educational needs; special curricula; equipment and materials; and staff development. Districts currently transfer federal funds to the CSDB for three purposes:

- The CSDB occasionally accepts students from Colorado school districts for extended diagnostic periods prior to the student meeting School enrollment criteria. Typically, these students require a one-on-one aide who must be supplied by the home school district. Often the districts themselves are unable to find qualified applicants willing to work for district level salaries while living in the

Line Item Descriptions FY 2017-18 BUDGET REQUEST

Colorado Springs area. Due to union agreements, however, districts are unable to pay these employees more than other district employees. To address this issue, this line item provides spending authority for the CSDB to hire these professionals using federal special education funds transferred from school districts.

- School employees travel to districts to provide training for district staff and/or to provide direct support to students. Districts pay the CSDB for their staff time and travel expenses.
- Each district pays a flat amount (e.g., \$200/student) for each blind/visually impaired student enrolled in the district. These moneys are collected by the CSDB and paid to the Colorado Instructional Materials Center (CIMC) to provide Braille and large print materials for students.

In order to fulfill this statutory mandate, in FY 2009-10, it was necessary to increase the spending authority for cash reimbursements that CSDB collects from Colorado school districts and BOCES. Authorized FTE were also increased. To properly describe this increase and subsequent operations, the Long Bill line item previously titled “(4) School for the Deaf and Blind, (B) Special Purpose, Federal Funds Transferred from School Districts” was modified to “(4) School for the Deaf and Blind, (B) Special Purpose, Outreach Services”.

Tuition from Out-of-state Students

The CSDB is statutorily authorized to admit students from other states "...upon payment to the superintendent of such a sum quarterly as the board of trustees determines, to be not less than the total cost per capita of the students for the year immediately preceding the year in which the application is made." [See Section 22-80-110, C.R.S.] The CSDB is not allowed to admit a student from another state, however, to the exclusion of any Colorado resident. Tuition payments are generally used for curriculum, technology, and dorm furniture.

Historically, the CSDB has admitted students from Wyoming who cannot be appropriately served in their home school district. Wyoming does not have a state school to serve children who are deaf and/or blind. Prior to FY 2007-08, the CSDB required Wyoming to pay their students' tuition using federal funds (available under the federal *Individuals with Disabilities Education Act*), which were treated as cash funds exempt and are not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution ("TABOR"). Beginning in FY 2007-08, the CSDB has been authorized to accept tuition payments from other states for up to four students using state, rather than federal funds. [Apparently Wyoming school districts would prefer to use state funds to pay the tuition for students attending the CSDB, because the State of Wyoming reimburses school districts for 100 percent of their costs of providing special education services to students with disabilities.] This authorization ensures that children from

Line Item Descriptions FY 2017-18 BUDGET REQUEST

neighboring states can be served at the CSDB (given available space) if it is determined that it is the best setting for the child. Tuition paid with state funds are subject to TABOR.

Grants

This line item provides spending authority for the CSDB to receive various federal grants transferred from other line items within the Department. This spending authority excludes amounts related to categorical programs and Medicaid reimbursements for public school health services, as these amounts are now appropriated through separate line items.

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COLORADO

Department of Education

Reconciliation

FY 2017-18

Budget Request

November 1, 2016

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FY 2017-18 BUDGET REQUEST - EDUCATION

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management and Administration						
FY 2016-17 Initial Appropriation	\$84,575,345	164.4	\$12,053,220	\$35,002,577	\$21,475,055	\$16,044,493
FY 2017-18 Base Request	\$90,698,625	160.4	\$13,284,056	\$36,512,856	\$25,032,805	\$15,868,908
FY 2017-18 Governor's Budget Request	\$91,004,741	160.4	\$13,501,010	\$36,571,942	\$25,062,881	\$15,868,908
02. Assistance to Public Schools						
FY 2016-17 Initial Appropriation	\$5,348,507,155	216.8	\$3,736,167,757	\$975,615,874	\$7,583,897	\$629,139,627
FY 2017-18 Base Request	\$5,344,475,722	216.8	\$3,737,267,757	\$972,875,831	\$4,451,608	\$629,880,526
FY 2017-18 Governor's Budget Request	\$5,410,740,654	220.7	\$3,935,499,190	\$840,909,330	\$4,451,608	\$629,880,526
03. Library Programs						
FY 2016-17 Initial Appropriation	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Base Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Governor's Budget Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
04. School for the Deaf and the Blind						
FY 2016-17 Initial Appropriation	\$16,313,576	180.2	\$11,582,107	\$1,075,000	\$3,656,469	\$0
FY 2017-18 Base Request	\$16,324,262	180.2	\$11,592,793	\$1,075,000	\$3,656,469	\$0
FY 2017-18 Governor's Budget Request	\$16,380,598	180.2	\$11,649,129	\$1,075,000	\$3,656,469	\$0
Department Summary						
FY 2016-17 Initial Appropriation	\$5,457,998,350	599.5	\$3,764,627,106	\$1,011,967,311	\$33,075,421	\$648,328,512
FY 2017-18 Base Request	\$5,460,100,883	595.5	\$3,766,968,628	\$1,010,737,547	\$33,500,882	\$648,893,826
FY 2017-18 Governor's Budget Request	\$5,526,728,267	599.4	\$3,965,473,351	\$878,830,132	\$33,530,958	\$648,893,826

FY 2017-18 BUDGET REQUEST - EDUCATION

RECONCILIATION REPORT

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Board of Education						
HB 16-1405 FY 2016-17 General Appropriation Act	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Base Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
General Department and Program Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2016-17 Initial Appropriation	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Base Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Governor's Budget Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
Office of Professional Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$898,001	0.0	\$0	\$898,001	\$0	\$0
FY 2017-18 Base Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0

Division of On-Line Learning

HB 16-1405 FY 2016-17 General Appropriation Act	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Initial Appropriation	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Base Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Governor's Budget Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0

Health, Life, and Dental

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Initial Appropriation	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY2017-18 TC Request - HLD	\$388,308	0.0	\$279,180	(\$16,559)	\$28,630	\$97,057
FY 2017-18 Base Request	\$5,223,286	0.0	\$2,082,150	\$636,615	\$458,579	\$2,045,942
R-03 Concurrent Enrollment	\$7,927	0.0	\$7,927	\$0	\$0	\$0
R-07 School Health Professional	\$39,635	0.0	\$0	\$39,635	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,270,848	0.0	\$2,090,077	\$676,250	\$458,579	\$2,045,942

Short-term Disability

HB 16-1405 FY 2016-17 General Appropriation Act	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY 2016-17 Initial Appropriation	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY2017-18 TC Request - STD	\$3,031	0.0	\$3,293	(\$521)	\$633	(\$374)
FY 2017-18 Base Request	\$80,489	0.0	\$28,622	\$10,866	\$8,757	\$32,244
R-03 Concurrent Enrollment	\$118	0.0	\$118	\$0	\$0	\$0
R-07 School Health Professional	\$326	0.0	\$0	\$326	\$0	\$0
FY 2017-18 Governor's Budget Request	\$80,933	0.0	\$28,740	\$11,192	\$8,757	\$32,244

Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY 2016-17 Initial Appropriation	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY2017-18 TC Request - AED	\$232,096	0.0	\$141,217	\$6,730	\$33,223	\$50,926
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,992	0.0	\$2,992	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,298,013	0.0	\$819,361	\$316,553	\$248,206	\$913,893

Supplemental Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY 2016-17 Initial Appropriation	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY2017-18 TC Request - SAED	\$253,494	0.0	\$148,249	\$9,868	\$35,462	\$59,915
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,961	0.0	\$2,961	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,297,982	0.0	\$819,330	\$316,553	\$248,206	\$913,893

Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY2017-18 TC Request - SS	\$1,241,925	0.0	\$441,635	\$167,714	\$135,093	\$497,483
FY 2017-18 Base Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483
FY 2017-18 Governor's Budget Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483

Workers' Compensation

HB 16-1405 FY 2016-17 General Appropriation Act	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
FY 2016-17 Initial Appropriation	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$12,421	0.0	\$4,750	\$1,602	\$1,056	\$5,013
FY 2017-18 Base Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636
FY 2017-18 Governor's Budget Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636

Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2016-17 Initial Appropriation	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2017-18 Law Rate Adjustment	\$25,559	0.0	\$11,712	\$13,005	\$842	\$0
FY 2017-18 Base Request	\$602,608	0.0	\$276,141	\$306,615	\$19,852	\$0
R-05 Legal Fees Increase	\$171,090	0.0	\$171,090	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$773,698	0.0	\$447,231	\$306,615	\$19,852	\$0

Administrative Law Judge Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
FY 2016-17 Initial Appropriation	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$29,492	0.0	\$0	\$24,401	\$5,091	\$0
FY 2017-18 Base Request	\$253,744	0.0	\$0	\$209,946	\$43,798	\$0
NP-02 Resources for Administrative Courts	\$2,392	0.0	\$0	\$1,979	\$413	\$0
FY 2017-18 Governor's Budget Request	\$256,136	0.0	\$0	\$211,925	\$44,211	\$0

Payment to Risk Management and Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$108,806	0.0	\$108,806	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$108,806	0.0	\$108,806	\$0	\$0	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$24,116	0.0	\$24,116	\$0	\$0	\$0
FY 2017-18 Base Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0

Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2016-17 Initial Appropriation	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2017-18 Leased Space Adjustment	\$248,627	0.0	\$13,819	\$42,713	\$12,607	\$179,488
FY 2017-18 Base Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101
FY 2017-18 Governor's Budget Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101

Capitol Complex Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
FY 2016-17 Initial Appropriation	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$116,848	0.0	\$25,695	\$13,436	\$18,636	\$59,081
FY 2017-18 Base Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973
FY 2017-18 Governor's Budget Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973

Reprinting And Distributing Laws Concerning Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2016-17 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Governor's Budget Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0

Information Technology Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2016-17 Initial Appropriation	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Base Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Governor's Budget Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0

Payments to OIT

HB 16-1405 FY 2016-17 General Appropriation Act	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
FY 2016-17 Initial Appropriation	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
Payment to OIT	\$305,666	0.0	\$158,293	\$0	\$147,373	\$0
FY 2017-18 Base Request	\$646,119	0.0	\$334,625	\$0	\$311,494	\$0
NP-03 Secure Colorado (OIT)	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0
FY 2017-18 Governor's Budget Request	\$707,648	0.0	\$366,491	\$0	\$341,157	\$0

CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
FY 2016-17 Initial Appropriation	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	(\$58,847)	0.0	(\$22,342)	(\$7,369)	(\$29,136)	\$0
TA-02 Fix VSCF Base Data	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0
FY 2017-18 Governor's Budget Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0

Information Technology Asset Maintenance

HB 16-1405 FY 2016-17 General Appropriation Act	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0

Disaster Recovery

HB 16-1405 FY 2016-17 General Appropriation Act	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0

Colorado Student Assessment Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
HB 16-1234 State Assess Selection & Local Flexibility	\$39,600	0.0	\$0	\$39,600	\$0	
FY 2016-17 Initial Appropriation	\$33,152,288	11.8	\$0	\$26,268,932	\$0	\$6,883,356
Annualization: State Assess Selection & Local Flexibility	(\$39,600)	0.0	\$0	(\$39,600)	\$0	\$0
FY 2017-18 Base Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
FY 2017-18 Governor's Budget Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356

Federal Grant for State Assessments and Related Activities

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Governor's Budget Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224

Longitudinal Analyses of Student Assessment Results

HB 16-1405 FY 2016-17 General Appropriation Act	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
HB 16-1429 Alternative Education Campuses	\$43,896	0.5	\$43,896	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$735,173	4.1	\$437,173	\$298,000	\$0	\$0
Annualization: Alternative Education Campuses	\$1,219	0.0	\$1,219	\$0	\$0	\$0
FY 2017-18 Base Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0

Basic Skills Placement or Assessment Tests

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Preschool to Postsecondary Education Alignment

HB 16-1405 FY 2016-17 General Appropriation Act	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Base Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0

Educator Effectiveness Unit Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Base Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0

Educator Effectiveness Implementation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
FY 2016-17 Initial Appropriation	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
Annualization: Educator Effectiveness Implementation	(\$1,200,000)	(4.0)	\$0	\$0	\$0	(\$1,200,000)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Accountability And Improvement Planning

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Initial Appropriation	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Base Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Governor's Budget Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332

State Charter School Institute Administration and Oversight

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$668,240	0.0	\$0	\$0	\$668,240	\$0
FY 2017-18 Base Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2017-18 Governor's Budget Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0

Institute Charter School Assistance Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Other Transfers to Institute Charter Schools

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
FY 2016-17 Initial Appropriation	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$2,500,000	0.0	\$0	\$0	\$2,500,000	\$0
FY 2017-18 Base Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2017-18 Governor's Budget Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0

Transfer of Federal Moneys to Institute Charter Schools

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2016-17 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Base Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Governor's Budget Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Initial Appropriation	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Base Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Governor's Budget Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
Annualizations: IDC	\$60,132	0.0	\$0	\$35,173	\$0	\$24,959
FY 2017-18 Indirect Cost Assessment	\$122,552	0.0	\$0	\$71,685	\$0	\$50,867
FY 2017-18 Base Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 Governor's Budget Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831

01. Management and Administration Subtotal						
FY 2016-17 Initial Appropriation	\$84,575,345	164.4	\$12,053,220	\$35,002,577	\$21,475,055	\$16,044,493
FY 2017-18 Base Request	\$90,698,625	160.4	\$13,284,056	\$36,512,856	\$25,032,805	\$15,868,908
FY 2017-18 Governor's Budget Request	\$91,004,741	160.4	\$13,501,010	\$36,571,942	\$25,062,881	\$15,868,908

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
FY 2016-17 Initial Appropriation	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
Public School Finance Admin	\$59,957	0.0	\$0	\$59,957	\$0	\$0
FY 2017-18 Base Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0
FY 2017-18 Governor's Budget Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0
State Share Of Districts' Total Program Funding						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,115,002,841	0.0	\$3,591,655,995	\$523,346,846	\$0	\$0
HB 16-1422 Annual School Finance Act	\$124,664	0.0	\$0	\$124,664	\$0	\$0
SB 16-104 Incentives To Build Number Of Rural Teachers	\$0	0.0	(\$441,095)	\$441,095	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
FY 2017-18 Base Request	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$48,188,767	0.0	\$198,151,694	(\$149,962,927)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,163,316,272	0.0	\$3,789,366,594	\$373,949,678	\$0	\$0

Hold-Harmless Full-Day Kindergarten Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2017-18 Base Request	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$195,767	0.0	\$0	\$195,767	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,118,253	0.0	\$0	\$8,118,253	\$0	\$0

District Per Pupil Reimbursements for Juveniles Held in Jail

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Base Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0

At-Risk Supplemental Aid

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

At-Risk Per Pupil Additional Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

Special Education - Children With Disabilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
FY 2016-17 Initial Appropriation	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
Annualization: Special Education	\$87,047	0.0	\$0	\$0	\$87,047	\$0
FY 2017-18 Base Request	\$322,751,011	63.0	\$71,572,347	\$95,565,575	\$191,090	\$155,421,999
R-02 Categorical Programs Inflation Increase	\$4,301,695	0.0	\$0	\$4,301,695	\$0	\$0
FY 2017-18 Governor's Budget Request	\$327,052,706	63.0	\$71,572,347	\$99,867,270	\$191,090	\$155,421,999

English Language Proficiency Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2016-17 Initial Appropriation	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2017-18 Base Request	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
R-02 Categorical Programs Inflation Increase	\$1,447,225	0.0	\$0	\$1,447,225	\$0	\$0
FY 2017-18 Governor's Budget Request	\$31,471,430	4.6	\$3,101,598	\$17,131,411	\$0	\$11,238,421

Public School Transportation

HB 16-1405 FY 2016-17 General Appropriation Act	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2017-18 Base Request	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$1,394,435	0.0	\$0	\$1,394,435	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,052,338	2.0	\$36,922,227	\$21,130,111	\$0	\$0

State Assistance Career and Technical Ed, Transfer to HED

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2017-18 Base Request	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$507,156	0.0	\$0	\$507,156	\$0	\$0

FY 2017-18 Governor's Budget Request	\$26,146,519	0.0	\$17,792,850	\$8,353,669	\$0	\$0
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Special Education Programs for Gifted and Talented Children

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2017-18 Base Request	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$166,415	0.0	\$0	\$166,415	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,335,740	1.5	\$5,500,000	\$6,835,740	\$0	\$0

Expelled and At-Risk Student Services Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Base Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0

Small Attendance Center Aid

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Base Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

Comprehensive Health Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Base Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0

Federal Nutrition Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Initial Appropriation	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Base Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Governor's Budget Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848

State Match For School Lunch Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

Child Nutrition School Lunch Protection Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

Start Smart Nutrition Program Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adj.	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0

Start Smart Nutrition Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
FY 2016-17 Initial Appropriation	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$200,000	0.0	\$0	\$0	\$200,000	\$0
FY 2017-18 Base Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0
FY 2017-18 Governor's Budget Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0

Breakfast After the Bell

HB 16-1405 FY 2016-17 General Appropriation Act	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Base Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Governor's Budget Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256

S.B. 97-101 Public School Health Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$154,008	1.4	\$0	\$0	\$154,008	\$0
FY 2016-17 Initial Appropriation	\$154,008	1.4	\$0	\$0	\$154,008	\$0
Annualization: SB 97-101 Public Schools Health Services	\$16,971	0.0	\$0	\$0	\$16,971	\$0
FY 2017-18 Base Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0
FY 2017-18 Governor's Budget Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0

School Health Professionals Grant Program (Marijuana)

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2017-18 Base Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
R-07 School Health Professional	\$9,642,893	3.0	\$0	\$9,642,893	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,923,726	4.0	\$0	\$11,923,726	\$0	\$0

Division of Public School Capital Construction Assistance

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Base Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0

Capital Construction Assistance Board - Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
SB 16-072 Increase Annual BEST Lease-purchase Payment Cap	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
Annualization: Increase Annual BEST Lease-purchase Cap	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2017-18 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0

Capital Construction Assistance Board - Cash Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Base Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0

Financial Assistance Priority Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

State Aid For Charter School Facilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Base Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0

Early Literacy Competitive Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Base Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0

Early Literacy Program Per Pupil Intervention Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Governor's Budget Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0

Early Literacy Assessment Tool Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Base Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0

Adult Education and Literacy Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Base Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0

Content Specialists

HB 16-1405 FY 2016-17 General Appropriation Act	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2016-17 Initial Appropriation	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2017-18 Base Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0
R-04 Standards Revision	\$340,840	0.0	\$0	\$340,840	\$0	\$0
FY 2017-18 Governor's Budget Request	\$810,740	5.0	\$0	\$810,740	\$0	\$0

School Bullying Prevention and Education Cash Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
Annualization: Bullying Prevention	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Office Of Dropout Prevention And Student Reengagement

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
FY 2016-17 Initial Appropriation	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
Annualization: Student Reengagement	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2017-18 Governor's Budget Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578

Stipends For Nationally Board Certified Teachers

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Base Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0

Quality Teacher Recruitment Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

Educator Perception

HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Annualization: Educator Perception	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

English Language Learners Technical Assistance

HB 16-1405 FY 2016-17 General Appropriation Act	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Initial Appropriation	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Base Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Governor's Budget Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0

English Language Proficiency Act Excellence Award Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

ELL Professional Development and Student Support Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

Advanced Placement Incentives Pilot Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Initial Appropriation	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Base Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0

School Turnaround Leaders Development Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Base Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0

Facility Schools Unit And Facility Schools Board

HB 16-1405 FY 2016-17 General Appropriation Act	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2016-17 Initial Appropriation	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Base Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Governor's Budget Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0

Facility School Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Base Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0

Appropriated Sponsored Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Initial Appropriation	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
Annualization: Appropriated Sponsored Programs	(\$3,436,307)	0.0	\$0	\$0	(\$3,436,307)	\$0
FY 2017-18 Base Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130
FY 2017-18 Governor's Budget Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130

School Counselor Corps Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Base Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Base Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0

Contingency Reserve Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Supplemental On-Line Education Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$480,000	0.0	\$0	\$480,000	\$0	\$0
HB 16-1222 Suppl Online Ed & Blended Learning Resources	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Base Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Base Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0

College and Career Readiness

HB 16-1405 FY 2016-17 General Appropriation Act	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2017-18 Base Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0
R-03 Concurrent Enrollment	\$79,739	0.9	\$79,739	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,884	2.9	\$260,884	\$0	\$0	\$0

Career Development Success Pilot Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
16-1289 Funding	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Student Leaders Institute

HB 16-1405 FY 2016-17 General Appropriation Act	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2016-17 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Base Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Governor's Budget Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
Annualizations: IDC	\$243,873	0.0	\$0	\$0	\$0	\$243,873
FY 2017-18 Indirect Cost Assessment	\$497,026	0.0	\$0	\$0	\$0	\$497,026
FY 2017-18 Base Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 Governor's Budget Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294

02. Assistance to Public Schools Subtotal							
FY 2016-17 Initial Appropriation	\$5,348,507,155	216.8	\$3,736,167,757	\$975,615,874	\$7,583,897	\$629,139,627	
FY 2017-18 Base Request	\$5,344,475,722	216.8	\$3,737,267,757	\$972,875,831	\$4,451,608	\$629,880,526	
FY 2017-18 Governor's Budget Request	\$5,410,740,654	220.7	\$3,935,499,190	\$840,909,330	\$4,451,608	\$629,880,526	

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Base Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
Federal Library Funding						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Initial Appropriation	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Base Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Governor's Budget Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065

Colorado Library Consortium

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Virtual Library

HB 16-1405 FY 2016-17 General Appropriation Act	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0

Colorado Talking Book Library, Building and Utilities Expns

HB 16-1405 FY 2016-17 General Appropriation Act	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Base Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0

Reading Services for the Blind

HB 16-1405 FY 2016-17 General Appropriation Act	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Base Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Governor's Budget Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

State Grants to Publicly-Supported Libraries Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2016-17 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Governor's Budget Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327

03. Library Programs Subtotal						
FY 2016-17 Initial Appropriation	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Base Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Governor's Budget Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY 2016-17 Initial Appropriation	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY16-17 Base Building SS 01	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,574,711	153.1	\$8,963,817	\$0	\$1,610,894	\$0
R-06 CSDB Teacher Increases	\$50,070	0.0	\$50,070	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,624,781	153.1	\$9,013,887	\$0	\$1,610,894	\$0
Early Intervention Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
Shift Differential						
HB 16-1405 FY 2016-17 General Appropriation Act	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$110,489	0.0	\$110,489	\$0	\$0	\$0
CDBD Shift Adjustment	\$4,095	0.0	\$4,095	\$0	\$0	\$0
FY 2017-18 Base Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Base Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2017-18 Base Request	\$16,697	0.0	\$16,697	\$0	\$0	\$0
NP-01 - Annual Fleet Vehicle Request	\$6,266	0.0	\$6,266	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,963	0.0	\$22,963	\$0	\$0	\$0

Utilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Base Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0

Allocation of State and Federal Categorical Program Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Governor's Budget Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0

Medicaid Reimbursements for Public School Health Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Initial Appropriation	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Base Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Governor's Budget Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0

Fees And Conferences

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Outreach Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2016-17 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Base Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Governor's Budget Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0

Tuition from Out-of-State Students

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Initial Appropriation	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Base Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Governor's Budget Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0

04. School for the Deaf and the Blind Subtotal						
FY 2016-17 Initial Appropriation	\$16,313,576	180.2	\$11,582,107	\$1,075,000	\$3,656,469	\$0
FY 2017-18 Base Request	\$16,324,262	180.2	\$11,592,793	\$1,075,000	\$3,656,469	\$0
FY 2017-18 Governor's Budget Request	\$16,380,598	180.2	\$11,649,129	\$1,075,000	\$3,656,469	\$0

FY 2017-18 BUDGET REQUEST - EDUCATION

RECONCILIATION REPORT

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Centrally-Appropriated Line Items						
State Board of Education						
HB 16-1405 FY 2016-17 General Appropriation Act	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Base Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
General Department and Program Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2016-17 Initial Appropriation	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Base Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Governor's Budget Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
Office of Professional Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$898,001	0.0	\$0	\$898,001	\$0	\$0
FY 2017-18 Base Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0

Division of On-Line Learning

HB 16-1405 FY 2016-17 General Appropriation Act	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Initial Appropriation	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Base Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Governor's Budget Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0

Health, Life, and Dental

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Initial Appropriation	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY2017-18 TC Request - HLD	\$388,308	0.0	\$279,180	(\$16,559)	\$28,630	\$97,057
FY 2017-18 Base Request	\$5,223,286	0.0	\$2,082,150	\$636,615	\$458,579	\$2,045,942
R-03 Concurrent Enrollment	\$7,927	0.0	\$7,927	\$0	\$0	\$0
R-07 School Health Professional	\$39,635	0.0	\$0	\$39,635	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,270,848	0.0	\$2,090,077	\$676,250	\$458,579	\$2,045,942

Short-term Disability

HB 16-1405 FY 2016-17 General Appropriation Act	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY 2016-17 Initial Appropriation	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY2017-18 TC Request - STD	\$3,031	0.0	\$3,293	(\$521)	\$633	(\$374)
FY 2017-18 Base Request	\$80,489	0.0	\$28,622	\$10,866	\$8,757	\$32,244
R-03 Concurrent Enrollment	\$118	0.0	\$118	\$0	\$0	\$0
R-07 School Health Professional	\$326	0.0	\$0	\$326	\$0	\$0
FY 2017-18 Governor's Budget Request	\$80,933	0.0	\$28,740	\$11,192	\$8,757	\$32,244

Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY 2016-17 Initial Appropriation	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY2017-18 TC Request - AED	\$232,096	0.0	\$141,217	\$6,730	\$33,223	\$50,926
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,992	0.0	\$2,992	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,298,013	0.0	\$819,361	\$316,553	\$248,206	\$913,893

Supplemental Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY 2016-17 Initial Appropriation	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY2017-18 TC Request - SAED	\$253,494	0.0	\$148,249	\$9,868	\$35,462	\$59,915
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,961	0.0	\$2,961	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,297,982	0.0	\$819,330	\$316,553	\$248,206	\$913,893

Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY2017-18 TC Request - SS	\$1,241,925	0.0	\$441,635	\$167,714	\$135,093	\$497,483
FY 2017-18 Base Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483
FY 2017-18 Governor's Budget Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483

Workers' Compensation

HB 16-1405 FY 2016-17 General Appropriation Act	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
FY 2016-17 Initial Appropriation	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$12,421	0.0	\$4,750	\$1,602	\$1,056	\$5,013
FY 2017-18 Base Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636
FY 2017-18 Governor's Budget Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636

Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2016-17 Initial Appropriation	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2017-18 Law Rate Adjustment	\$25,559	0.0	\$11,712	\$13,005	\$842	\$0
FY 2017-18 Base Request	\$602,608	0.0	\$276,141	\$306,615	\$19,852	\$0
R-05 Legal Fees Increase	\$171,090	0.0	\$171,090	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$773,698	0.0	\$447,231	\$306,615	\$19,852	\$0

Administrative Law Judge Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
FY 2016-17 Initial Appropriation	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$29,492	0.0	\$0	\$24,401	\$5,091	\$0
FY 2017-18 Base Request	\$253,744	0.0	\$0	\$209,946	\$43,798	\$0
NP-02 Resources for Administrative Courts	\$2,392	0.0	\$0	\$1,979	\$413	\$0
FY 2017-18 Governor's Budget Request	\$256,136	0.0	\$0	\$211,925	\$44,211	\$0

Payment to Risk Management and Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$108,806	0.0	\$108,806	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$108,806	0.0	\$108,806	\$0	\$0	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$24,116	0.0	\$24,116	\$0	\$0	\$0
FY 2017-18 Base Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0

Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2016-17 Initial Appropriation	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2017-18 Leased Space Adjustment	\$248,627	0.0	\$13,819	\$42,713	\$12,607	\$179,488
FY 2017-18 Base Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101
FY 2017-18 Governor's Budget Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101

Capitol Complex Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
FY 2016-17 Initial Appropriation	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$116,848	0.0	\$25,695	\$13,436	\$18,636	\$59,081
FY 2017-18 Base Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973
FY 2017-18 Governor's Budget Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973

Reprinting And Distributing Laws Concerning Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2016-17 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Governor's Budget Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0

(A) Administration and Centrally-Appropriated Line Items

FY 2016-17 Initial Appropriation	\$19,237,251	64.9	\$6,071,552	\$4,844,801	\$3,385,322	\$4,935,576
FY 2017-18 Base Request	\$22,711,169	64.9	\$7,165,218	\$6,005,191	\$3,656,595	\$5,884,165
FY 2017-18 Governor's Budget Request	\$22,955,756	64.9	\$7,350,306	\$6,064,277	\$3,657,008	\$5,884,165

(B) Information Technology**Information Technology Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2016-17 Initial Appropriation	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Base Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Governor's Budget Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0

Payments to OIT

HB 16-1405 FY 2016-17 General Appropriation Act	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
FY 2016-17 Initial Appropriation	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
Payment to OIT	\$305,666	0.0	\$158,293	\$0	\$147,373	\$0
FY 2017-18 Base Request	\$646,119	0.0	\$334,625	\$0	\$311,494	\$0
NP-03 Secure Colorado (OIT)	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0
FY 2017-18 Governor's Budget Request	\$707,648	0.0	\$366,491	\$0	\$341,157	\$0

CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
FY 2016-17 Initial Appropriation	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	(\$58,847)	0.0	(\$22,342)	(\$7,369)	(\$29,136)	\$0
TA-02 Fix VSCF Base Data	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0
FY 2017-18 Governor's Budget Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0

Information Technology Asset Maintenance

HB 16-1405 FY 2016-17 General Appropriation Act	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0

Disaster Recovery

HB 16-1405 FY 2016-17 General Appropriation Act	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0

(B) Information Technology						
FY 2016-17 Initial Appropriation	\$5,556,675	28.2	\$2,590,833	\$2,035,374	\$930,468	\$0
FY 2017-18 Base Request	\$5,803,494	28.2	\$2,726,784	\$2,028,005	\$1,048,705	\$0
FY 2017-18 Governor's Budget Request	\$5,865,023	28.2	\$2,758,650	\$2,028,005	\$1,078,368	\$0

(C) Assessments and Data Analyses

Colorado Student Assessment Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
HB 16-1234 State Assess Selection & Local Flexibility	\$39,600	0.0	\$0	\$39,600	\$0	\$0
FY 2016-17 Initial Appropriation	\$33,152,288	11.8	\$0	\$26,268,932	\$0	\$6,883,356
Annualization: State Assess Selection & Local Flexibility	(\$39,600)	0.0	\$0	(\$39,600)	\$0	\$0
FY 2017-18 Base Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
FY 2017-18 Governor's Budget Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356

Federal Grant for State Assessments and Related Activities

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Governor's Budget Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224

Longitudinal Analyses of Student Assessment Results

HB 16-1405 FY 2016-17 General Appropriation Act	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
HB 16-1429 Alternative Education Campuses	\$43,896	0.5	\$43,896	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$735,173	4.1	\$437,173	\$298,000	\$0	\$0
Annualization: Alternative Education Campuses	\$1,219	0.0	\$1,219	\$0	\$0	\$0
FY 2017-18 Base Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0

Basic Skills Placement or Assessment Tests

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Preschool to Postsecondary Education Alignment

HB 16-1405 FY 2016-17 General Appropriation Act	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Base Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0

Educator Effectiveness Unit Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Base Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0

Educator Effectiveness Implementation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
FY 2016-17 Initial Appropriation	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
Annualization: Educator Effectiveness Implementation	(\$1,200,000)	(4.0)	\$0	\$0	\$0	(\$1,200,000)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Accountability And Improvement Planning

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Initial Appropriation	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Base Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Governor's Budget Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332

(C) Assessments and Data Analyses						
FY 2016-17 Initial Appropriation	\$41,612,685	53.5	\$3,390,835	\$27,340,938	\$0	\$10,880,912
FY 2017-18 Base Request	\$40,374,304	49.5	\$3,392,054	\$27,301,338	\$0	\$9,680,912
FY 2017-18 Governor's Budget Request	\$40,374,304	49.5	\$3,392,054	\$27,301,338	\$0	\$9,680,912

(D) State Charter School Institute

State Charter School Institute Administration and Oversight

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$668,240	0.0	\$0	\$0	\$668,240	\$0
FY 2017-18 Base Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2017-18 Governor's Budget Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0

Institute Charter School Assistance Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Other Transfers to Institute Charter Schools

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
FY 2016-17 Initial Appropriation	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$2,500,000	0.0	\$0	\$0	\$2,500,000	\$0
FY 2017-18 Base Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2017-18 Governor's Budget Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0

Transfer of Federal Moneys to Institute Charter Schools

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2016-17 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Base Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Governor's Budget Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Initial Appropriation	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Base Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Governor's Budget Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0

(D) State Charter School Institute						
FY 2016-17 Initial Appropriation	\$17,619,265	17.8	\$0	\$460,000	\$17,159,265	\$0
FY 2017-18 Base Request	\$21,077,505	17.8	\$0	\$750,000	\$20,327,505	\$0
FY 2017-18 Governor's Budget Request	\$21,077,505	17.8	\$0	\$750,000	\$20,327,505	\$0

(E) Indirect Cost Assessment

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
Annualizations: IDC	\$60,132	0.0	\$0	\$35,173	\$0	\$24,959
FY 2017-18 Indirect Cost Assessment	\$122,552	0.0	\$0	\$71,685	\$0	\$50,867
FY 2017-18 Base Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 Governor's Budget Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831

(E) Indirect Cost Assessment						
FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2017-18 Base Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 Governor's Budget Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Public School Finance

Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
FY 2016-17 Initial Appropriation	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
Public School Finance Admin	\$59,957	0.0	\$0	\$59,957	\$0	\$0
FY 2017-18 Base Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0
FY 2017-18 Governor's Budget Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0

State Share Of Districts' Total Program Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,115,002,841	0.0	\$3,591,655,995	\$523,346,846	\$0	\$0
HB 16-1422 Annual School Finance Act	\$124,664	0.0	\$0	\$124,664	\$0	\$0
SB 16-104 Incentives To Build Number Of Rural Teachers	\$0	0.0	(\$441,095)	\$441,095	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
FY 2017-18 Base Request	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$48,188,767	0.0	\$198,151,694	(\$149,962,927)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,163,316,272	0.0	\$3,789,366,594	\$373,949,678	\$0	\$0

Hold-Harmless Full-Day Kindergarten Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2017-18 Base Request	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$195,767	0.0	\$0	\$195,767	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,118,253	0.0	\$0	\$8,118,253	\$0	\$0

District Per Pupil Reimbursements for Juveniles Held in Jail

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Base Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0

At-Risk Supplemental Aid

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

At-Risk Per Pupil Additional Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

(A) Public School Finance						
FY 2016-17 Initial Appropriation	\$4,134,930,906	17.9	\$3,591,214,900	\$542,094,803	\$1,621,203	\$0
FY 2017-18 Base Request	\$4,134,990,863	17.9	\$3,591,214,900	\$542,154,760	\$1,621,203	\$0
FY 2017-18 Governor's Budget Request	\$4,183,375,397	17.9	\$3,789,366,594	\$392,387,600	\$1,621,203	\$0

(B) Categorical Programs

Special Education - Children With Disabilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
FY 2016-17 Initial Appropriation	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
Annualization: Special Education	\$87,047	0.0	\$0	\$0	\$87,047	\$0
FY 2017-18 Base Request	\$322,751,011	63.0	\$71,572,347	\$95,565,575	\$191,090	\$155,421,999
R-02 Categorical Programs Inflation Increase	\$4,301,695	0.0	\$0	\$4,301,695	\$0	\$0
FY 2017-18 Governor's Budget Request	\$327,052,706	63.0	\$71,572,347	\$99,867,270	\$191,090	\$155,421,999

English Language Proficiency Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2016-17 Initial Appropriation	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2017-18 Base Request	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
R-02 Categorical Programs Inflation Increase	\$1,447,225	0.0	\$0	\$1,447,225	\$0	\$0
FY 2017-18 Governor's Budget Request	\$31,471,430	4.6	\$3,101,598	\$17,131,411	\$0	\$11,238,421

Public School Transportation

HB 16-1405 FY 2016-17 General Appropriation Act	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2017-18 Base Request	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$1,394,435	0.0	\$0	\$1,394,435	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,052,338	2.0	\$36,922,227	\$21,130,111	\$0	\$0

State Assistance Career and Technical Ed, Transfer to HED

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2017-18 Base Request	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$507,156	0.0	\$0	\$507,156	\$0	\$0
FY 2017-18 Governor's Budget Request	\$26,146,519	0.0	\$17,792,850	\$8,353,669	\$0	\$0

Special Education Programs for Gifted and Talented Children

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2017-18 Base Request	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$166,415	0.0	\$0	\$166,415	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,335,740	1.5	\$5,500,000	\$6,835,740	\$0	\$0

Expelled and At-Risk Student Services Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Base Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0

Small Attendance Center Aid

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Base Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

Comprehensive Health Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Base Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0

(B) Categorical Programs

FY 2016-17 Initial Appropriation	\$456,730,266	73.1	\$141,765,474	\$148,200,329	\$104,043	\$166,660,420
FY 2017-18 Base Request	\$456,817,313	73.1	\$141,765,474	\$148,200,329	\$191,090	\$166,660,420
FY 2017-18 Governor's Budget Request	\$464,634,239	73.1	\$141,765,474	\$156,017,255	\$191,090	\$166,660,420

(C) Grant Programs, Distributions, and Other Assistance**Federal Nutrition Programs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Initial Appropriation	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Base Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Governor's Budget Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848

State Match For School Lunch Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

Child Nutrition School Lunch Protection Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

Start Smart Nutrition Program Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0

Start Smart Nutrition Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
FY 2016-17 Initial Appropriation	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$200,000	0.0	\$0	\$0	\$200,000	\$0
FY 2017-18 Base Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0
FY 2017-18 Governor's Budget Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0

Breakfast After the Bell

HB 16-1405 FY 2016-17 General Appropriation Act	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Base Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Governor's Budget Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256

S.B. 97-101 Public School Health Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$154,008	1.4	\$0	\$0	\$154,008	\$0
FY 2016-17 Initial Appropriation	\$154,008	1.4	\$0	\$0	\$154,008	\$0
Annualization: SB 97-101 Public Schools Health Services	\$16,971	0.0	\$0	\$0	\$16,971	\$0
FY 2017-18 Base Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0
FY 2017-18 Governor's Budget Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0

School Health Professionals Grant Program (Marijuana)

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2017-18 Base Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
R-07 School Health Professional	\$9,642,893	3.0	\$0	\$9,642,893	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,923,726	4.0	\$0	\$11,923,726	\$0	\$0

Division of Public School Capital Construction Assistance

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Base Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0

Capital Construction Assistance Board - Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
SB 16-072 Increase Annual BEST Lease-purchase Payment Cap	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
Annualization: Increase Annual BEST Lease-purchase Cap	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2017-18 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0

Capital Construction Assistance Board - Cash Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Base Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0

Financial Assistance Priority Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

State Aid For Charter School Facilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Base Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0

Early Literacy Competitive Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Base Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0

Early Literacy Program Per Pupil Intervention Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Governor's Budget Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0

Early Literacy Assessment Tool Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Base Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0

Adult Education and Literacy Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Base Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0

Content Specialists

HB 16-1405 FY 2016-17 General Appropriation Act	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2016-17 Initial Appropriation	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2017-18 Base Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0
R-04 Standards Revision	\$340,840	0.0	\$0	\$340,840	\$0	\$0
FY 2017-18 Governor's Budget Request	\$810,740	5.0	\$0	\$810,740	\$0	\$0

School Bullying Prevention and Education Cash Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
Annualization: Bullying Prevention	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Office Of Dropout Prevention And Student Reengagement

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
FY 2016-17 Initial Appropriation	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
Annualization: Student Reengagement	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2017-18 Governor's Budget Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578

Stipends For Nationally Board Certified Teachers

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Base Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0

Quality Teacher Recruitment Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

Educator Perception

HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Annualization: Educator Perception	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

English Language Learners Technical Assistance

HB 16-1405 FY 2016-17 General Appropriation Act	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Initial Appropriation	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Base Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Governor's Budget Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0

English Language Proficiency Act Excellence Award Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

ELL Professional Development and Student Support Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

Advanced Placement Incentives Pilot Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Initial Appropriation	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Base Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0

School Turnaround Leaders Development Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Base Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0

Facility Schools Unit And Facility Schools Board

HB 16-1405 FY 2016-17 General Appropriation Act	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2016-17 Initial Appropriation	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Base Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Governor's Budget Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0

Facility School Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Base Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0

Appropriated Sponsored Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Initial Appropriation	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
Annualization: Appropriated Sponsored Programs	(\$3,436,307)	0.0	\$0	\$0	(\$3,436,307)	\$0
FY 2017-18 Base Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130
FY 2017-18 Governor's Budget Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130

School Counselor Corps Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Base Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Base Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0

Contingency Reserve Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Supplemental On-Line Education Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$480,000	0.0	\$0	\$480,000	\$0	\$0
HB 16-1222 Suppl Online Ed & Blended Learning Resources	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Base Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Base Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0

College and Career Readiness

HB 16-1405 FY 2016-17 General Appropriation Act	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2017-18 Base Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0
R-03 Concurrent Enrollment	\$79,739	0.9	\$79,739	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,884	2.9	\$260,884	\$0	\$0	\$0

Career Development Success Pilot Program

FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
16-1289 Funding	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Student Leaders Institute

HB 16-1405 FY 2016-17 General Appropriation Act	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2016-17 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Base Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Governor's Budget Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2016-17 Initial Appropriation	\$754,537,017	125.8	\$3,187,383	\$285,295,742	\$5,803,080	\$460,250,812
FY 2017-18 Base Request	\$749,617,681	125.8	\$4,287,383	\$282,495,742	\$2,583,744	\$460,250,812
FY 2017-18 Governor's Budget Request	\$759,681,153	129.7	\$4,367,122	\$292,479,475	\$2,583,744	\$460,250,812

(D) Indirect Cost Assessment

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
Annualizations: IDC	\$243,873	0.0	\$0	\$0	\$0	\$243,873
FY 2017-18 Indirect Cost Assessment	\$497,026	0.0	\$0	\$0	\$0	\$497,026
FY 2017-18 Base Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 Governor's Budget Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294

(D) Indirect Cost Assessment						
FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2017-18 Base Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 Governor's Budget Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Base Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0

Federal Library Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Initial Appropriation	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Base Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Governor's Budget Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065

Colorado Library Consortium

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Virtual Library

HB 16-1405 FY 2016-17 General Appropriation Act	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0

Colorado Talking Book Library, Building and Utilities Expns

HB 16-1405 FY 2016-17 General Appropriation Act	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Base Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0

Reading Services for the Blind

HB 16-1405 FY 2016-17 General Appropriation Act	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Base Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Governor's Budget Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

State Grants to Publicly-Supported Libraries Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2016-17 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Governor's Budget Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327

(A) Library Programs						
FY 2016-17 Initial Appropriation	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Base Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Governor's Budget Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) School Operations						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY 2016-17 Initial Appropriation	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY16-17 Base Building SS 01	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,574,711	153.1	\$8,963,817	\$0	\$1,610,894	\$0
R-06 CSDB Teacher Increases	\$50,070	0.0	\$50,070	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,624,781	153.1	\$9,013,887	\$0	\$1,610,894	\$0
Early Intervention Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
Shift Differential						
HB 16-1405 FY 2016-17 General Appropriation Act	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$110,489	0.0	\$110,489	\$0	\$0	\$0
CDBD Shift Adjustment	\$4,095	0.0	\$4,095	\$0	\$0	\$0
FY 2017-18 Base Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Base Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2017-18 Base Request	\$16,697	0.0	\$16,697	\$0	\$0	\$0
NP-01 - Annual Fleet Vehicle Request	\$6,266	0.0	\$6,266	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,963	0.0	\$22,963	\$0	\$0	\$0

Utilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Base Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0

Allocation of State and Federal Categorical Program Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Governor's Budget Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0

Medicaid Reimbursements for Public School Health Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Initial Appropriation	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Base Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Governor's Budget Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0

(A) School Operations						
FY 2016-17 Initial Appropriation	\$13,766,245	165.0	\$11,582,107	\$0	\$2,184,138	\$0
FY 2017-18 Base Request	\$13,776,931	165.0	\$11,592,793	\$0	\$2,184,138	\$0
FY 2017-18 Governor's Budget Request	\$13,833,267	165.0	\$11,649,129	\$0	\$2,184,138	\$0

(B) Special Purpose

Fees And Conferences

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Outreach Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2016-17 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Base Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Governor's Budget Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0

Tuition from Out-of-State Students

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Initial Appropriation	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Base Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Governor's Budget Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0

(B) Special Purpose						
FY 2016-17 Initial Appropriation	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
FY 2017-18 Base Request	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
FY 2017-18 Governor's Budget Request	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0

FY 2017-18 BUDGET REQUEST - EDUCATION

RECONCILIATION REPORT

Line Item Detail

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

State Board of Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Base Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0

General Department and Program Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2016-17 Initial Appropriation	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Base Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Governor's Budget Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0

Office of Professional Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$898,001	0.0	\$0	\$898,001	\$0	\$0
FY 2017-18 Base Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0

Division of On-Line Learning

HB 16-1405 FY 2016-17 General Appropriation Act	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Initial Appropriation	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Base Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Governor's Budget Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0

Health, Life, and Dental

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Initial Appropriation	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY2017-18 TC Request - HLD	\$388,308	0.0	\$279,180	(\$16,559)	\$28,630	\$97,057
FY 2017-18 Base Request	\$5,223,286	0.0	\$2,082,150	\$636,615	\$458,579	\$2,045,942
R-03 Concurrent Enrollment	\$7,927	0.0	\$7,927	\$0	\$0	\$0
R-07 School Health Professional	\$39,635	0.0	\$0	\$39,635	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,270,848	0.0	\$2,090,077	\$676,250	\$458,579	\$2,045,942

Short-term Disability

HB 16-1405 FY 2016-17 General Appropriation Act	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY 2016-17 Initial Appropriation	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY2017-18 TC Request - STD	\$3,031	0.0	\$3,293	(\$521)	\$633	(\$374)
FY 2017-18 Base Request	\$80,489	0.0	\$28,622	\$10,866	\$8,757	\$32,244
R-03 Concurrent Enrollment	\$118	0.0	\$118	\$0	\$0	\$0
R-07 School Health Professional	\$326	0.0	\$0	\$326	\$0	\$0
FY 2017-18 Governor's Budget Request	\$80,933	0.0	\$28,740	\$11,192	\$8,757	\$32,244

Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY 2016-17 Initial Appropriation	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY2017-18 TC Request - AED	\$232,096	0.0	\$141,217	\$6,730	\$33,223	\$50,926
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,992	0.0	\$2,992	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,298,013	0.0	\$819,361	\$316,553	\$248,206	\$913,893

Supplemental Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY 2016-17 Initial Appropriation	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY2017-18 TC Request - SAED	\$253,494	0.0	\$148,249	\$9,868	\$35,462	\$59,915
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,961	0.0	\$2,961	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,297,982	0.0	\$819,330	\$316,553	\$248,206	\$913,893

Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY2017-18 TC Request - SS	\$1,241,925	0.0	\$441,635	\$167,714	\$135,093	\$497,483
FY 2017-18 Base Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483
FY 2017-18 Governor's Budget Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483

Workers' Compensation

HB 16-1405 FY 2016-17 General Appropriation Act	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
FY 2016-17 Initial Appropriation	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$12,421	0.0	\$4,750	\$1,602	\$1,056	\$5,013
FY 2017-18 Base Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636
FY 2017-18 Governor's Budget Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636

Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2016-17 Initial Appropriation	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2017-18 Law Rate Adjustment	\$25,559	0.0	\$11,712	\$13,005	\$842	\$0
FY 2017-18 Base Request	\$602,608	0.0	\$276,141	\$306,615	\$19,852	\$0
R-05 Legal Fees Increase	\$171,090	0.0	\$171,090	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$773,698	0.0	\$447,231	\$306,615	\$19,852	\$0

Administrative Law Judge Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
FY 2016-17 Initial Appropriation	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$29,492	0.0	\$0	\$24,401	\$5,091	\$0
FY 2017-18 Base Request	\$253,744	0.0	\$0	\$209,946	\$43,798	\$0
NP-02 Resources for Administrative Courts	\$2,392	0.0	\$0	\$1,979	\$413	\$0
FY 2017-18 Governor's Budget Request	\$256,136	0.0	\$0	\$211,925	\$44,211	\$0

Payment to Risk Management and Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$108,806	0.0	\$108,806	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$108,806	0.0	\$108,806	\$0	\$0	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$24,116	0.0	\$24,116	\$0	\$0	\$0
FY 2017-18 Base Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0

Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2016-17 Initial Appropriation	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2017-18 Leased Space Adjustment	\$248,627	0.0	\$13,819	\$42,713	\$12,607	\$179,488
FY 2017-18 Base Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101
FY 2017-18 Governor's Budget Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101

Capitol Complex Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
FY 2016-17 Initial Appropriation	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$116,848	0.0	\$25,695	\$13,436	\$18,636	\$59,081
FY 2017-18 Base Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973
FY 2017-18 Governor's Budget Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973

Reprinting And Distributing Laws Concerning Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2016-17 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Governor's Budget Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0

(1) Administration and Centrally-Appropriated Line Items

FY 2016-17 Initial Appropriation	\$19,237,251	64.9	\$6,071,552	\$4,844,801	\$3,385,322	\$4,935,576
FY 2017-18 Base Request	\$22,711,169	64.9	\$7,165,218	\$6,005,191	\$3,656,595	\$5,884,165
FY 2017-18 Governor's Budget Request	\$22,955,756	64.9	\$7,350,306	\$6,064,277	\$3,657,008	\$5,884,165

(B) Information Technology

(1) Information Technology

Information Technology Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2016-17 Initial Appropriation	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Base Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Governor's Budget Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0

Payments to OIT

HB 16-1405 FY 2016-17 General Appropriation Act	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
FY 2016-17 Initial Appropriation	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
Payment to OIT	\$305,666	0.0	\$158,293	\$0	\$147,373	\$0
FY 2017-18 Base Request	\$646,119	0.0	\$334,625	\$0	\$311,494	\$0
NP-03 Secure Colorado (OIT)	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0
FY 2017-18 Governor's Budget Request	\$707,648	0.0	\$366,491	\$0	\$341,157	\$0

CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
FY 2016-17 Initial Appropriation	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	(\$58,847)	0.0	(\$22,342)	(\$7,369)	(\$29,136)	\$0
TA-02 Fix VSCF Base Data	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0
FY 2017-18 Governor's Budget Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0

Information Technology Asset Maintenance

HB 16-1405 FY 2016-17 General Appropriation Act	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0

Disaster Recovery

HB 16-1405 FY 2016-17 General Appropriation Act	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0

(1) Information Technology						
FY 2016-17 Initial Appropriation	\$5,556,675	28.2	\$2,590,833	\$2,035,374	\$930,468	\$0
FY 2017-18 Base Request	\$5,803,494	28.2	\$2,726,784	\$2,028,005	\$1,048,705	\$0
FY 2017-18 Governor's Budget Request	\$5,865,023	28.2	\$2,758,650	\$2,028,005	\$1,078,368	\$0

(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Colorado Student Assessment Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
HB 16-1234 State Assess Selection & Local Flexibility	\$39,600	0.0	\$0	\$39,600	\$0	\$0
FY 2016-17 Initial Appropriation	\$33,152,288	11.8	\$0	\$26,268,932	\$0	\$6,883,356
Annualization: State Assess Selection & Local Flexibility	(\$39,600)	0.0	\$0	(\$39,600)	\$0	\$0
FY 2017-18 Base Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
FY 2017-18 Governor's Budget Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356

Federal Grant for State Assessments and Related Activities

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Governor's Budget Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224

Longitudinal Analyses of Student Assessment Results

HB 16-1405 FY 2016-17 General Appropriation Act	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
HB 16-1429 Alternative Education Campuses	\$43,896	0.5	\$43,896	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$735,173	4.1	\$437,173	\$298,000	\$0	\$0
Annualization: Alternative Education Campuses	\$1,219	0.0	\$1,219	\$0	\$0	\$0
FY 2017-18 Base Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0

Basic Skills Placement or Assessment Tests

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Preschool to Postsecondary Education Alignment

HB 16-1405 FY 2016-17 General Appropriation Act	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Base Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0

Educator Effectiveness Unit Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Base Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0

Educator Effectiveness Implementation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
FY 2016-17 Initial Appropriation	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
Annualization: Educator Effectiveness Implementation	(\$1,200,000)	(4.0)	\$0	\$0	\$0	(\$1,200,000)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Accountability And Improvement Planning

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Initial Appropriation	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Base Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Governor's Budget Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332

(1) Assessments and Data Analyses						
FY 2016-17 Initial Appropriation	\$41,612,685	53.5	\$3,390,835	\$27,340,938	\$0	\$10,880,912
FY 2017-18 Base Request	\$40,374,304	49.5	\$3,392,054	\$27,301,338	\$0	\$9,680,912
FY 2017-18 Governor's Budget Request	\$40,374,304	49.5	\$3,392,054	\$27,301,338	\$0	\$9,680,912

(D) State Charter School Institute

(1) State Charter School Institute

State Charter School Institute Administration and Oversight

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$668,240	0.0	\$0	\$0	\$668,240	\$0
FY 2017-18 Base Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2017-18 Governor's Budget Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0

Institute Charter School Assistance Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Other Transfers to Institute Charter Schools

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
FY 2016-17 Initial Appropriation	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$2,500,000	0.0	\$0	\$0	\$2,500,000	\$0
FY 2017-18 Base Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2017-18 Governor's Budget Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0

Transfer of Federal Moneys to Institute Charter Schools

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2016-17 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Base Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Governor's Budget Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Initial Appropriation	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Base Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Governor's Budget Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0

(1) State Charter School Institute						
FY 2016-17 Initial Appropriation	\$17,619,265	17.8	\$0	\$460,000	\$17,159,265	\$0
FY 2017-18 Base Request	\$21,077,505	17.8	\$0	\$750,000	\$20,327,505	\$0
FY 2017-18 Governor's Budget Request	\$21,077,505	17.8	\$0	\$750,000	\$20,327,505	\$0

(E) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
Annualizations: IDC	\$60,132	0.0	\$0	\$35,173	\$0	\$24,959
FY 2017-18 Indirect Cost Assessment	\$122,552	0.0	\$0	\$71,685	\$0	\$50,867
FY 2017-18 Base Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 Governor's Budget Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831

(1) Indirect Cost Assessment						
FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2017-18 Base Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 Governor's Budget Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Public School Finance

(1) Public School Finance

Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
FY 2016-17 Initial Appropriation	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
Public School Finance Admin	\$59,957	0.0	\$0	\$59,957	\$0	\$0
FY 2017-18 Base Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0
FY 2017-18 Governor's Budget Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0

State Share Of Districts' Total Program Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,115,002,841	0.0	\$3,591,655,995	\$523,346,846	\$0	\$0
HB 16-1422 Annual School Finance Act	\$124,664	0.0	\$0	\$124,664	\$0	\$0
SB 16-104 Incentives To Build Number Of Rural Teachers	\$0	0.0	(\$441,095)	\$441,095	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
FY 2017-18 Base Request	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$48,188,767	0.0	\$198,151,694	(\$149,962,927)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,163,316,272	0.0	\$3,789,366,594	\$373,949,678	\$0	\$0

Hold-Harmless Full-Day Kindergarten Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2017-18 Base Request	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$195,767	0.0	\$0	\$195,767	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,118,253	0.0	\$0	\$8,118,253	\$0	\$0

District Per Pupil Reimbursements for Juveniles Held in Jail

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Base Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0

At-Risk Supplemental Aid

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

At-Risk Per Pupil Additional Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

(1) Public School Finance

FY 2016-17 Initial Appropriation	\$4,134,930,906	17.9	\$3,591,214,900	\$542,094,803	\$1,621,203	\$0
FY 2017-18 Base Request	\$4,134,990,863	17.9	\$3,591,214,900	\$542,154,760	\$1,621,203	\$0
FY 2017-18 Governor's Budget Request	\$4,183,375,397	17.9	\$3,789,366,594	\$392,387,600	\$1,621,203	\$0

(B) Categorical Programs

(1) District Programs Required by Statute

Special Education - Children With Disabilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
FY 2016-17 Initial Appropriation	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
Annualization: Special Education	\$87,047	0.0	\$0	\$0	\$87,047	\$0
FY 2017-18 Base Request	\$322,751,011	63.0	\$71,572,347	\$95,565,575	\$191,090	\$155,421,999
R-02 Categorical Programs Inflation Increase	\$4,301,695	0.0	\$0	\$4,301,695	\$0	\$0
FY 2017-18 Governor's Budget Request	\$327,052,706	63.0	\$71,572,347	\$99,867,270	\$191,090	\$155,421,999

English Language Proficiency Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2016-17 Initial Appropriation	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2017-18 Base Request	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
R-02 Categorical Programs Inflation Increase	\$1,447,225	0.0	\$0	\$1,447,225	\$0	\$0
FY 2017-18 Governor's Budget Request	\$31,471,430	4.6	\$3,101,598	\$17,131,411	\$0	\$11,238,421

(1) District Programs Required by Statute

FY 2016-17 Initial Appropriation	\$352,688,169	67.6	\$74,673,945	\$111,249,761	\$104,043	\$166,660,420
FY 2017-18 Base Request	\$352,775,216	67.6	\$74,673,945	\$111,249,761	\$191,090	\$166,660,420
FY 2017-18 Governor's Budget Request	\$358,524,136	67.6	\$74,673,945	\$116,998,681	\$191,090	\$166,660,420

(2) Other Categorical Programs

Public School Transportation

HB 16-1405 FY 2016-17 General Appropriation Act	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2017-18 Base Request	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$1,394,435	0.0	\$0	\$1,394,435	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,052,338	2.0	\$36,922,227	\$21,130,111	\$0	\$0

State Assistance Career and Technical Ed, Transfer to HED

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2017-18 Base Request	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$507,156	0.0	\$0	\$507,156	\$0	\$0
FY 2017-18 Governor's Budget Request	\$26,146,519	0.0	\$17,792,850	\$8,353,669	\$0	\$0

Special Education Programs for Gifted and Talented Children

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2017-18 Base Request	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
R-02 Categorical Programs Inflation Increase	\$166,415	0.0	\$0	\$166,415	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,335,740	1.5	\$5,500,000	\$6,835,740	\$0	\$0

Expelled and At-Risk Student Services Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Base Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0

Small Attendance Center Aid

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Base Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

Comprehensive Health Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Base Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0

(2) Other Categorical Programs

FY 2016-17 Initial Appropriation	\$104,042,097	5.5	\$67,091,529	\$36,950,568	\$0	\$0
FY 2017-18 Base Request	\$104,042,097	5.5	\$67,091,529	\$36,950,568	\$0	\$0
FY 2017-18 Governor's Budget Request	\$106,110,103	5.5	\$67,091,529	\$39,018,574	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

Federal Nutrition Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Initial Appropriation	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Base Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Governor's Budget Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848

State Match For School Lunch Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

Child Nutrition School Lunch Protection Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

Start Smart Nutrition Program Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0

Start Smart Nutrition Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
FY 2016-17 Initial Appropriation	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$200,000	0.0	\$0	\$0	\$200,000	\$0
FY 2017-18 Base Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0
FY 2017-18 Governor's Budget Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0

Breakfast After the Bell

HB 16-1405 FY 2016-17 General Appropriation Act	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Base Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Governor's Budget Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256

S.B. 97-101 Public School Health Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$154,008	1.4	\$0	\$0	\$154,008	\$0
FY 2016-17 Initial Appropriation	\$154,008	1.4	\$0	\$0	\$154,008	\$0
Annualization: SB 97-101 Public Schools Health Services	\$16,971	0.0	\$0	\$0	\$16,971	\$0
FY 2017-18 Base Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0
FY 2017-18 Governor's Budget Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0

School Health Professionals Grant Program (Marijuana)

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2017-18 Base Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
R-07 School Health Professional	\$9,642,893	3.0	\$0	\$9,642,893	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,923,726	4.0	\$0	\$11,923,726	\$0	\$0

(1) Health and Nutrition						
FY 2016-17 Initial Appropriation	\$194,335,935	11.7	\$1,623,346	\$6,003,477	\$854,008	\$185,855,104
FY 2017-18 Base Request	\$194,752,906	11.7	\$1,823,346	\$6,003,477	\$1,070,979	\$185,855,104
FY 2017-18 Governor's Budget Request	\$204,395,799	14.7	\$1,823,346	\$15,646,370	\$1,070,979	\$185,855,104

(2) Capital Construction

Division of Public School Capital Construction Assistance

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Base Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0

Capital Construction Assistance Board - Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
SB 16-072 Increase Annual BEST Lease-purchase Payment Cap	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
Annualization: Increase Annual BEST Lease-purchase Cap	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2017-18 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0

Capital Construction Assistance Board - Cash Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Base Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0

Financial Assistance Priority Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

State Aid For Charter School Facilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Base Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0

(2) Capital Construction							
FY 2016-17 Initial Appropriation	\$166,582,625	15.0	\$0	\$166,582,625	\$0	\$0	
FY 2017-18 Base Request	\$161,582,625	15.0	\$0	\$161,582,625	\$0	\$0	
FY 2017-18 Governor's Budget Request	\$161,582,625	15.0	\$0	\$161,582,625	\$0	\$0	

(3) Reading and Literacy

Early Literacy Competitive Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Base Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0

Early Literacy Program Per Pupil Intervention Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Governor's Budget Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0

Early Literacy Assessment Tool Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Base Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0

Adult Education and Literacy Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Base Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0

(3) Reading and Literacy						
FY 2016-17 Initial Appropriation	\$42,388,698	10.0	\$961,444	\$41,427,254	\$0	\$0
FY 2017-18 Base Request	\$42,388,698	10.0	\$961,444	\$41,427,254	\$0	\$0
FY 2017-18 Governor's Budget Request	\$42,388,698	10.0	\$961,444	\$41,427,254	\$0	\$0

(4) Professional Development and Instructional Support

Content Specialists

HB 16-1405 FY 2016-17 General Appropriation Act	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2016-17 Initial Appropriation	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2017-18 Base Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0
R-04 Standards Revision	\$340,840	0.0	\$0	\$340,840	\$0	\$0
FY 2017-18 Governor's Budget Request	\$810,740	5.0	\$0	\$810,740	\$0	\$0

School Bullying Prevention and Education Cash Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
Annualization: Bullying Prevention	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Office Of Dropout Prevention And Student Reengagement

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
FY 2016-17 Initial Appropriation	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
Annualization: Student Reengagement	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2017-18 Governor's Budget Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578

Stipends For Nationally Board Certified Teachers

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Base Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0

Quality Teacher Recruitment Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

Educator Perception

HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Annualization: Educator Perception	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

English Language Learners Technical Assistance

HB 16-1405 FY 2016-17 General Appropriation Act	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Initial Appropriation	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Base Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Governor's Budget Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0

English Language Proficiency Act Excellence Award Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

ELL Professional Development and Student Support Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

Advanced Placement Incentives Pilot Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Initial Appropriation	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Base Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0

School Turnaround Leaders Development Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Base Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0

(4) Professional Development and Instructional Support						
FY 2016-17 Initial Appropriation	\$37,006,645	12.4	\$421,448	\$36,467,619	\$0	\$117,578
FY 2017-18 Base Request	\$39,106,645	12.4	\$321,448	\$38,667,619	\$0	\$117,578
FY 2017-18 Governor's Budget Request	\$39,447,485	12.4	\$321,448	\$39,008,459	\$0	\$117,578

(5) Facility Schools

Facility Schools Unit And Facility Schools Board

HB 16-1405 FY 2016-17 General Appropriation Act	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2016-17 Initial Appropriation	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Base Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Governor's Budget Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0

Facility School Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Base Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0

(5) Facility Schools						
FY 2016-17 Initial Appropriation	\$16,922,510	3.0	\$0	\$16,604,845	\$317,665	\$0
FY 2017-18 Base Request	\$16,922,510	3.0	\$0	\$16,604,845	\$317,665	\$0
FY 2017-18 Governor's Budget Request	\$16,922,510	3.0	\$0	\$16,604,845	\$317,665	\$0

(6) Other Assistance

Appropriated Sponsored Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Initial Appropriation	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
Annualization: Appropriated Sponsored Programs	(\$3,436,307)	0.0	\$0	\$0	(\$3,436,307)	\$0
FY 2017-18 Base Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130
FY 2017-18 Governor's Budget Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130

School Counselor Corps Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Base Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Base Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0

Contingency Reserve Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Supplemental On-Line Education Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$480,000	0.0	\$0	\$480,000	\$0	\$0
HB 16-1222 Suppl Online Ed & Blended Learning Resources	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Base Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Base Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0

College and Career Readiness

HB 16-1405 FY 2016-17 General Appropriation Act	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2017-18 Base Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0
R-03 Concurrent Enrollment	\$79,739	0.9	\$79,739	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,884	2.9	\$260,884	\$0	\$0	\$0

Career Development Success Pilot Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
16-1289 Funding	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Student Leaders Institute

HB 16-1405 FY 2016-17 General Appropriation Act	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2016-17 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Base Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Governor's Budget Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0

(6) Other Assistance

FY 2016-17 Initial Appropriation	\$297,300,604	73.7	\$181,145	\$18,209,922	\$4,631,407	\$274,278,130
FY 2017-18 Base Request	\$294,864,297	73.7	\$1,181,145	\$18,209,922	\$1,195,100	\$274,278,130
FY 2017-18 Governor's Budget Request	\$294,944,036	74.6	\$1,260,884	\$18,209,922	\$1,195,100	\$274,278,130

(D) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
Annualizations: IDC	\$243,873	0.0	\$0	\$0	\$0	\$243,873
FY 2017-18 Indirect Cost Assessment	\$497,026	0.0	\$0	\$0	\$0	\$497,026
FY 2017-18 Base Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 Governor's Budget Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294

(1) Indirect Cost Assessment						
FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2017-18 Base Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 Governor's Budget Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Library Programs

(1) Library Programs

Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Base Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0

Federal Library Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Initial Appropriation	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Base Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Governor's Budget Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065

Colorado Library Consortium

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Virtual Library

HB 16-1405 FY 2016-17 General Appropriation Act	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0

Colorado Talking Book Library, Building and Utilities Expns

HB 16-1405 FY 2016-17 General Appropriation Act	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Base Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0

Reading Services for the Blind

HB 16-1405 FY 2016-17 General Appropriation Act	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Base Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Governor's Budget Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

State Grants to Publicly-Supported Libraries Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2016-17 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Governor's Budget Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327

(1) Library Programs						
FY 2016-17 Initial Appropriation	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Base Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Governor's Budget Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) School Operations

(1) School Operations

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY 2016-17 Initial Appropriation	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY16-17 Base Building SS 01	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,574,711	153.1	\$8,963,817	\$0	\$1,610,894	\$0
R-06 CSDB Teacher Increases	\$50,070	0.0	\$50,070	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,624,781	153.1	\$9,013,887	\$0	\$1,610,894	\$0

Early Intervention Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0

Shift Differential

HB 16-1405 FY 2016-17 General Appropriation Act	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$110,489	0.0	\$110,489	\$0	\$0	\$0
CDBD Shift Adjustment	\$4,095	0.0	\$4,095	\$0	\$0	\$0
FY 2017-18 Base Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Base Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2017-18 Base Request	\$16,697	0.0	\$16,697	\$0	\$0	\$0
NP-01 - Annual Fleet Vehicle Request	\$6,266	0.0	\$6,266	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,963	0.0	\$22,963	\$0	\$0	\$0

Utilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Base Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0

Allocation of State and Federal Categorical Program Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Governor's Budget Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0

Medicaid Reimbursements for Public School Health Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Initial Appropriation	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Base Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Governor's Budget Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0

(1) School Operations						
FY 2016-17 Initial Appropriation	\$13,766,245	165.0	\$11,582,107	\$0	\$2,184,138	\$0
FY 2017-18 Base Request	\$13,776,931	165.0	\$11,592,793	\$0	\$2,184,138	\$0
FY 2017-18 Governor's Budget Request	\$13,833,267	165.0	\$11,649,129	\$0	\$2,184,138	\$0

(B) Special Purpose

(1) Special Purpose

Fees And Conferences

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Outreach Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2016-17 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Base Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Governor's Budget Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0

Tuition from Out-of-State Students

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Initial Appropriation	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Base Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Governor's Budget Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0

(1) Special Purpose

FY 2016-17 Initial Appropriation	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
FY 2017-18 Base Request	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
FY 2017-18 Governor's Budget Request	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0



COLORADO

Department of Education

Schedule 2

Summary by Long Bill Group

FY 2017-18

Budget Request

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Management and Administration	\$75,602,002	153.3	\$11,859,623	\$34,175,367	\$9,389,319	\$20,177,693
02. Assistance to Public Schools	\$5,025,432,354	238.2	\$3,329,168,206	\$1,125,140,400	\$2,928,907	\$568,194,841
03. Library Programs	\$9,526,725	37.1	\$4,319,626	\$127,430	\$2,356,842	\$2,722,826
04. School for the Deaf and the Blind	\$15,064,543	151.0	\$12,097,707	\$576,959	\$2,389,877	\$0
FY 2014-15 Total Actual Expenditures	\$5,125,625,625	579.6	\$3,357,445,162	\$1,160,020,156	\$17,064,945	\$591,095,361
FY 2015-16 Actual Expenditures						
01. Management and Administration	\$69,042,466	141.2	\$10,972,305	\$34,222,414	\$10,040,115	\$13,807,631
02. Assistance to Public Schools	\$5,120,553,194	235.2	\$3,448,668,893	\$1,055,463,286	\$5,139,027	\$611,281,989
03. Library Programs	\$8,137,339	35.9	\$4,892,100	\$123,738	\$360,000	\$2,761,501
04. School for the Deaf and the Blind	\$16,215,404	151.9	\$13,317,398	\$360,912	\$2,537,094	\$0
FY 2015-16 Total Actual Expenditures	\$5,213,948,402	564.2	\$3,477,850,697	\$1,090,170,349	\$18,076,236	\$627,851,121
FY 2016-17 Initial Appropriation						
01. Management and Administration	\$84,575,345	164.4	\$12,053,220	\$35,002,577	\$21,475,055	\$16,044,493
02. Assistance to Public Schools	\$5,348,507,155	216.8	\$3,736,167,757	\$975,615,874	\$7,583,897	\$629,139,627
03. Library Programs	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
04. School for the Deaf and the Blind	\$16,313,576	180.2	\$11,582,107	\$1,075,000	\$3,656,469	\$0
FY 2016-17 Total Initial Appropriation	\$5,457,998,350	599.5	\$3,764,627,106	\$1,011,967,311	\$33,075,421	\$648,328,512
FY 2017-18 Governor's Budget Request						
01. Management and Administration	\$91,004,741	160.4	\$13,501,010	\$36,571,942	\$25,062,881	\$15,868,908
02. Assistance to Public Schools	\$5,410,740,654	220.7	\$3,935,499,190	\$840,909,330	\$4,451,608	\$629,880,526
03. Library Programs	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
04. School for the Deaf and the Blind	\$16,380,598	180.2	\$11,649,129	\$1,075,000	\$3,656,469	\$0
FY 2017-18 Total Governor's Budget Request	\$5,526,728,267	599.4	\$3,965,473,351	\$878,830,132	\$33,530,958	\$648,893,826

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COLORADO

Department of Education

Schedule 3

Line Item by Year

(1) Management and Administration

FY 2017-18

Budget Request

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Department of Education

FY 2017-18

Schedule 3

01. Management and Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration and Centrally-Appropriated Line Items

(1) Administration and Centrally-Appropriated Line Items

State Board of Education

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$297,258	2.0	\$297,258	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$9,000	0.0	\$9,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$306,258	2.0	\$306,258	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$305,962	1.8	\$305,962	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$296	0.2	\$296	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$307,789	2.0	\$307,789	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$307,789	2.0	\$307,789	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$307,789	2.0	\$307,789	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$307,789	1.3	\$307,789	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.7	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$215,961	2.0	\$215,961	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$95,233	0.0	\$95,233	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Base Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$215,961	2.0	\$215,961	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$95,233	0.0	\$95,233	\$0	\$0	\$0

General Department and Program Administration**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$4,001,300	34.6	\$1,715,093	\$171,853	\$2,114,354	\$0
FY 2014-15 Adjustment to Appropriation	\$726,498	0.0	\$281,604	\$0	\$444,894	\$0
FY 2014-15 Final Expenditure Authority	\$4,727,798	34.6	\$1,996,697	\$171,853	\$2,559,248	\$0
FY 2014-15 Actual Expenditures	\$4,646,259	34.4	\$1,996,696	\$140,033	\$2,509,530	\$0
FY 2014-15 Reversion (Overexpenditure)	\$81,539	0.2	\$1	\$31,820	\$49,718	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,199,880	34.6	\$1,763,782	\$175,090	\$2,261,008	\$0
FY 2015-16 Final Appropriation	\$4,199,880	34.6	\$1,763,782	\$175,090	\$2,261,008	\$0
Allocation of Centrally Appropriated Line Items	\$553,307	0.0	\$210,333	\$22,974	\$320,000	\$0
FY 2015-16 Expenditure Authority	\$4,753,187	34.6	\$1,974,115	\$198,064	\$2,581,008	\$0
FY 2015-16 Actual Expenditures	\$4,664,043	33.2	\$1,974,115	\$152,134	\$2,537,794	\$0
FY 2015-16 Reversion (Overexpenditure)	\$89,144	1.4	\$0	\$45,930	\$43,214	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2016-17 Initial Appropriation	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2016-17 Personal Services Allocation	\$3,894,379	34.6	\$1,677,549	\$142,800	\$2,074,030	\$0
FY 2016-17 All Other Operating Allocation	\$358,566	0.0	\$115,253	\$34,281	\$209,032	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Base Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Governor's Budget Request	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Personal Services Allocation	\$3,894,379	34.6	\$1,677,549	\$142,800	\$2,074,030	\$0
FY 2017-18 All Other Operating Allocation	\$358,566	0.0	\$115,253	\$34,281	\$209,032	\$0

Office of Professional Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,748,802	25.0	\$0	\$2,748,802	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,624,258	24.8	\$0	\$2,624,258	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$124,544	0.2	\$0	\$124,544	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
FY 2015-16 Final Appropriation	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,723,133	25.0	\$0	\$2,723,133	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,560,240	24.6	\$0	\$2,560,240	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$162,893	0.4	\$0	\$162,893	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,574,257	25.0	\$0	\$1,574,257	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$638,261	0.0	\$0	\$638,261	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,212,518	25.0	\$0	\$2,212,518	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$898,001	0.0	\$0	\$898,001	\$0	\$0
FY 2017-18 Base Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,110,519	25.0	\$0	\$3,110,519	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,358,909	25.0	\$0	\$2,358,909	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$751,610	0.0	\$0	\$751,610	\$0	\$0

Division of On-Line Learning**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$392,042	3.3	\$47,659	\$344,383	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$31,000	0.0	\$0	\$31,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$423,042	3.3	\$47,659	\$375,383	\$0	\$0
FY 2014-15 Actual Expenditures	\$420,585	3.3	\$46,027	\$374,558	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,457	0.0	\$1,632	\$825	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$352,273	3.3	\$0	\$352,273	\$0	\$0
FY 2015-16 Final Appropriation	\$352,273	3.3	\$0	\$352,273	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$392,273	3.3	\$0	\$392,273	\$0	\$0
FY 2015-16 Actual Expenditures	\$391,450	2.8	\$0	\$391,450	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$823	0.5	\$0	\$823	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Initial Appropriation	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2016-17 Personal Services Allocation	\$321,139	3.3	\$0	\$321,139	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$38,410	0.0	\$0	\$38,410	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Base Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Governor's Budget Request	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Personal Services Allocation	\$321,139	3.3	\$0	\$321,139	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$38,410	0.0	\$0	\$38,410	\$0	\$0

Health, Life, and Dental**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$4,061,167	0.0	\$1,448,863	\$539,321	\$420,606	\$1,652,377
FY 2014-15 Adjustment to Appropriation	(\$3,560,605)	0.0	(\$1,429,754)	(\$193,064)	(\$285,410)	(\$1,652,377)
FY 2014-15 Final Expenditure Authority	\$500,562	0.0	\$19,109	\$346,257	\$135,196	\$0
FY 2014-15 Actual Expenditures	\$19,109	0.0	\$19,109	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$481,453	0.0	\$0	\$346,257	\$135,196	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
FY 2015-16 Final Appropriation	\$4,740,929	0.0	\$1,700,148	\$565,607	\$508,433	\$1,966,741
Allocation of Centrally Appropriated Line Items	(\$2,236,420)	0.0	(\$1,561,088)	(\$239,381)	(\$435,951)	\$0
Other Expenditure Authority Adjustments	(\$1,966,741)	0.0	\$0	\$0	\$0	(\$1,966,741)
FY 2015-16 Expenditure Authority	\$537,768	0.0	\$139,060	\$326,226	\$72,482	\$0
FY 2015-16 Actual Expenditures	\$139,060	0.0	\$139,060	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$398,708	0.0	\$0	\$326,226	\$72,482	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Initial Appropriation	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY 2016-17 Personal Services Allocation	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,834,978	0.0	\$1,802,970	\$653,174	\$429,949	\$1,948,885
FY2017-18 TC Request - HLD	\$388,308	0.0	\$279,180	(\$16,559)	\$28,630	\$97,057
FY 2017-18 Base Request	\$5,223,286	0.0	\$2,082,150	\$636,615	\$458,579	\$2,045,942
R-03 Concurrent Enrollment	\$7,927	0.0	\$7,927	\$0	\$0	\$0
R-07 School Health Professional	\$39,635	0.0	\$0	\$39,635	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,270,848	0.0	\$2,090,077	\$676,250	\$458,579	\$2,045,942
FY 2017-18 Personal Services Allocation	\$5,270,848	0.0	\$2,090,077	\$676,250	\$458,579	\$2,045,942

Short-term Disability**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$84,446	0.0	\$25,289	\$10,760	\$9,434	\$38,963
FY 2014-15 Adjustment to Appropriation	(\$74,182)	0.0	(\$24,969)	(\$3,851)	(\$6,399)	(\$38,963)
FY 2014-15 Final Expenditure Authority	\$10,264	0.0	\$320	\$6,909	\$3,035	\$0
FY 2014-15 Actual Expenditures	\$320	0.0	\$320	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,944	0.0	\$0	\$6,909	\$3,035	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
FY 2015-16 Final Appropriation	\$88,638	0.0	\$27,057	\$11,949	\$9,944	\$39,688
Allocation of Centrally Appropriated Line Items	(\$38,545)	0.0	(\$24,840)	(\$5,170)	(\$8,535)	\$0
Other Expenditure Authority Adjustments	(\$39,688)	0.0	\$0	\$0	\$0	(\$39,688)
FY 2015-16 Expenditure Authority	\$10,405	0.0	\$2,217	\$6,779	\$1,409	\$0
FY 2015-16 Actual Expenditures	\$2,217	0.0	\$2,217	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,188	0.0	\$0	\$6,779	\$1,409	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY 2016-17 Initial Appropriation	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY 2016-17 Personal Services Allocation	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$77,458	0.0	\$25,329	\$11,387	\$8,124	\$32,618
FY2017-18 TC Request - STD	\$3,031	0.0	\$3,293	(\$521)	\$633	(\$374)
FY 2017-18 Base Request	\$80,489	0.0	\$28,622	\$10,866	\$8,757	\$32,244
R-03 Concurrent Enrollment	\$118	0.0	\$118	\$0	\$0	\$0
R-07 School Health Professional	\$326	0.0	\$0	\$326	\$0	\$0
FY 2017-18 Governor's Budget Request	\$80,933	0.0	\$28,740	\$11,192	\$8,757	\$32,244
FY 2017-18 Personal Services Allocation	\$80,933	0.0	\$28,740	\$11,192	\$8,757	\$32,244

Amortization Equalization Disbursement**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,732,464	0.0	\$521,864	\$220,397	\$193,166	\$797,037
FY 2014-15 Adjustment to Appropriation	(\$1,521,494)	0.0	(\$514,962)	(\$78,899)	(\$130,596)	(\$797,037)
FY 2014-15 Final Expenditure Authority	\$210,970	0.0	\$6,902	\$141,498	\$62,570	\$0
FY 2014-15 Actual Expenditures	\$6,902	0.0	\$6,902	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$204,068	0.0	\$0	\$141,498	\$62,570	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
FY 2015-16 Final Appropriation	\$1,897,700	0.0	\$581,811	\$255,387	\$212,557	\$847,945
Allocation of Centrally Appropriated Line Items	(\$826,958)	0.0	(\$534,223)	(\$110,480)	(\$182,255)	\$0
Other Expenditure Authority Adjustments	(\$847,945)	0.0	\$0	\$0	\$0	(\$847,945)
FY 2015-16 Expenditure Authority	\$222,797	0.0	\$47,588	\$144,907	\$30,302	\$0
FY 2015-16 Actual Expenditures	\$47,588	0.0	\$47,588	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$175,209	0.0	\$0	\$144,907	\$30,302	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY 2016-17 Initial Appropriation	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY 2016-17 Personal Services Allocation	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,054,352	0.0	\$675,152	\$301,250	\$214,983	\$862,967
FY2017-18 TC Request - AED	\$232,096	0.0	\$141,217	\$6,730	\$33,223	\$50,926
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,992	0.0	\$2,992	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,298,013	0.0	\$819,361	\$316,553	\$248,206	\$913,893
FY 2017-18 Personal Services Allocation	\$2,298,013	0.0	\$819,361	\$316,553	\$248,206	\$913,893

Supplemental Amortization Equalization Disbursement**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,624,185	0.0	\$489,247	\$206,622	\$181,094	\$747,222
FY 2014-15 Adjustment to Appropriation	(\$1,426,399)	0.0	(\$482,812)	(\$73,967)	(\$122,398)	(\$747,222)
FY 2014-15 Final Expenditure Authority	\$197,786	0.0	\$6,435	\$132,655	\$58,696	\$0
FY 2014-15 Actual Expenditures	\$6,435	0.0	\$6,435	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$191,351	0.0	\$0	\$132,655	\$58,696	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
FY 2015-16 Final Appropriation	\$1,833,003	0.0	\$561,976	\$246,680	\$205,310	\$819,037
Allocation of Centrally Appropriated Line Items	(\$798,763)	0.0	(\$516,015)	(\$106,715)	(\$176,033)	\$0
Other Expenditure Authority Adjustments	(\$819,037)	0.0	\$0	\$0	\$0	(\$819,037)
FY 2015-16 Expenditure Authority	\$215,203	0.0	\$45,961	\$139,965	\$29,277	\$0
FY 2015-16 Actual Expenditures	\$45,961	0.0	\$45,961	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$169,242	0.0	\$0	\$139,965	\$29,277	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY 2016-17 Initial Appropriation	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY 2016-17 Personal Services Allocation	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,032,954	0.0	\$668,120	\$298,112	\$212,744	\$853,978
FY2017-18 TC Request - SAED	\$253,494	0.0	\$148,249	\$9,868	\$35,462	\$59,915
FY 2017-18 Base Request	\$2,286,448	0.0	\$816,369	\$307,980	\$248,206	\$913,893
R-03 Concurrent Enrollment	\$2,961	0.0	\$2,961	\$0	\$0	\$0
R-07 School Health Professional	\$8,573	0.0	\$0	\$8,573	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,297,982	0.0	\$819,330	\$316,553	\$248,206	\$913,893
FY 2017-18 Personal Services Allocation	\$2,297,982	0.0	\$819,330	\$316,553	\$248,206	\$913,893

Salary Survey**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,206,532	0.0	\$373,619	\$151,526	\$136,010	\$545,377
FY 2014-15 Adjustment to Appropriation	(\$1,051,914)	0.0	(\$368,711)	(\$45,924)	(\$91,902)	(\$545,377)
FY 2014-15 Final Expenditure Authority	\$154,618	0.0	\$4,908	\$105,602	\$44,108	\$0
FY 2014-15 Actual Expenditures	\$4,908	0.0	\$4,908	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$149,710	0.0	\$0	\$105,602	\$44,108	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
FY 2015-16 Final Appropriation	\$468,386	0.0	\$140,890	\$63,546	\$52,885	\$211,065
Allocation of Centrally Appropriated Line Items	(\$202,188)	0.0	(\$129,352)	(\$27,492)	(\$45,344)	\$0
Other Expenditure Authority Adjustments	(\$211,065)	0.0	\$0	\$0	\$0	(\$211,065)
FY 2015-16 Expenditure Authority	\$55,133	0.0	\$11,538	\$36,054	\$7,541	\$0
FY 2015-16 Actual Expenditures	\$11,538	0.0	\$11,538	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$43,595	0.0	\$0	\$36,054	\$7,541	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$6,591	0.0	\$6,591	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY2017-18 TC Request - SS	\$1,241,925	0.0	\$441,635	\$167,714	\$135,093	\$497,483
FY 2017-18 Base Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483
FY 2017-18 Governor's Budget Request	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483
FY 2017-18 Personal Services Allocation	\$1,248,516	0.0	\$448,226	\$167,714	\$135,093	\$497,483

Merit Pay**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$409,766	0.0	\$121,109	\$57,967	\$45,964	\$184,726
FY 2014-15 Adjustment to Appropriation	(\$356,732)	0.0	(\$119,477)	(\$21,340)	(\$31,189)	(\$184,726)
FY 2014-15 Final Expenditure Authority	\$53,034	0.0	\$1,632	\$36,627	\$14,775	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$53,034	0.0	\$1,632	\$36,627	\$14,775	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
FY 2015-16 Final Appropriation	\$428,311	0.0	\$129,831	\$59,326	\$49,810	\$189,344
Allocation of Centrally Appropriated Line Items	(\$187,565)	0.0	(\$119,206)	(\$25,664)	(\$42,695)	\$0
Other Expenditure Authority Adjustments	(\$189,344)	0.0	\$0	\$0	\$0	(\$189,344)
FY 2015-16 Expenditure Authority	\$51,402	0.0	\$10,625	\$33,662	\$7,115	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$51,402	0.0	\$10,625	\$33,662	\$7,115	\$0

Workers' Compensation**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$633,501	0.0	\$242,122	\$55,434	\$77,794	\$258,151
FY 2014-15 Adjustment to Appropriation	(\$250,250)	0.0	\$0	\$7,901	\$0	(\$258,151)
FY 2014-15 Final Expenditure Authority	\$383,251	0.0	\$242,122	\$63,335	\$77,794	\$0
FY 2014-15 Actual Expenditures	\$383,251	0.0	\$242,122	\$63,335	\$77,794	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
FY 2015-16 Final Appropriation	\$435,201	0.0	\$166,333	\$38,082	\$53,443	\$177,343
Other Expenditure Authority Adjustments	(\$177,343)	0.0	\$0	\$0	\$0	(\$177,343)
FY 2015-16 Expenditure Authority	\$257,858	0.0	\$166,333	\$38,082	\$53,443	\$0
FY 2015-16 Actual Expenditures	\$257,857	0.0	\$166,333	\$38,081	\$53,443	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
FY 2016-17 Initial Appropriation	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
FY 2016-17 Personal Services Allocation	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$506,964	0.0	\$193,794	\$65,432	\$43,115	\$204,623
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$12,421	0.0	\$4,750	\$1,602	\$1,056	\$5,013
FY 2017-18 Base Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636
FY 2017-18 Governor's Budget Request	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636
FY 2017-18 Personal Services Allocation	\$519,385	0.0	\$198,544	\$67,034	\$44,171	\$209,636

Legal Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$505,149	0.0	\$295,446	\$189,901	\$19,802	\$0
FY 2014-15 Adjustment to Appropriation	\$170,099	0.0	\$0	\$170,099	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$675,248	0.0	\$295,446	\$360,000	\$19,802	\$0
FY 2014-15 Actual Expenditures	\$594,819	0.0	\$262,271	\$324,119	\$8,428	\$0
FY 2014-15 Reversion (Overexpenditure)	\$80,429	0.0	\$33,175	\$35,881	\$11,374	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
FY 2015-16 Final Appropriation	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
FY 2015-16 Expenditure Authority	\$576,806	0.0	\$264,318	\$293,486	\$19,002	\$0
FY 2015-16 Actual Expenditures	\$480,453	0.0	\$264,318	\$210,552	\$5,583	\$0
FY 2015-16 Reversion (Overexpenditure)	\$96,353	0.0	\$0	\$82,934	\$13,419	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2016-17 Initial Appropriation	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2016-17 All Other Operating Allocation	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$577,049	0.0	\$264,429	\$293,610	\$19,010	\$0
FY 2017-18 Law Rate Adjustment	\$25,559	0.0	\$11,712	\$13,005	\$842	\$0
FY 2017-18 Base Request	\$602,608	0.0	\$276,141	\$306,615	\$19,852	\$0
R-05 Legal Fees Increase	\$171,090	0.0	\$171,090	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$773,698	0.0	\$447,231	\$306,615	\$19,852	\$0
FY 2017-18 All Other Operating Allocation	\$773,698	0.0	\$447,231	\$306,615	\$19,852	\$0

Administrative Law Judge Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$155,194	0.0	\$0	\$128,406	\$26,788	\$0
FY 2014-15 Final Expenditure Authority	\$155,194	0.0	\$0	\$128,406	\$26,788	\$0
FY 2014-15 Actual Expenditures	\$154,350	0.0	\$0	\$128,406	\$25,944	\$0
FY 2014-15 Reversion (Overexpenditure)	\$844	0.0	\$0	\$0	\$844	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
FY 2015-16 Final Appropriation	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
FY 2015-16 Expenditure Authority	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0
FY 2015-16 Actual Expenditures	\$177,671	0.0	\$0	\$147,004	\$30,667	\$0

FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
FY 2016-17 Initial Appropriation	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
FY 2016-17 All Other Operating Allocation	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$224,252	0.0	\$0	\$185,545	\$38,707	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$29,492	0.0	\$0	\$24,401	\$5,091	\$0
FY 2017-18 Base Request	\$253,744	0.0	\$0	\$209,946	\$43,798	\$0
NP-02 Resources for Administrative Courts	\$2,392	0.0	\$0	\$1,979	\$413	\$0
FY 2017-18 Governor's Budget Request	\$256,136	0.0	\$0	\$211,925	\$44,211	\$0
FY 2017-18 All Other Operating Allocation	\$256,136	0.0	\$0	\$211,925	\$44,211	\$0

Payment to Risk Management and Property Funds

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$75,598	0.0	\$75,598	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$79,031	0.0	\$79,031	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$108,806	0.0	\$108,806	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$108,806	0.0	\$108,806	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$108,806	0.0	\$108,806	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$108,806	0.0	\$108,806	\$0	\$0	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$24,116	0.0	\$24,116	\$0	\$0	\$0
FY 2017-18 Base Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$132,922	0.0	\$132,922	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$132,922	0.0	\$132,922	\$0	\$0	\$0

Leased Space

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
FY 2015-16 Final Appropriation	\$1,018,956	0.0	\$86,643	\$217,184	\$24,135	\$690,994
Other Expenditure Authority Adjustments	(\$690,994)	0.0	\$0	\$0	\$0	(\$690,994)
FY 2015-16 Expenditure Authority	\$327,962	0.0	\$86,643	\$217,184	\$24,135	\$0
FY 2015-16 Actual Expenditures	\$156,527	0.0	\$49,430	\$94,708	\$12,389	\$0
FY 2015-16 Reversion (Overexpenditure)	\$171,435	0.0	\$37,213	\$122,476	\$11,746	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2016-17 Initial Appropriation	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2016-17 All Other Operating Allocation	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$918,507	0.0	\$63,222	\$168,459	\$20,213	\$666,613
FY 2017-18 Leased Space Adjustment	\$248,627	0.0	\$13,819	\$42,713	\$12,607	\$179,488
FY 2017-18 Base Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101
FY 2017-18 Governor's Budget Request	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101
FY 2017-18 All Other Operating Allocation	\$1,167,134	0.0	\$77,041	\$211,172	\$32,820	\$846,101

Capitol Complex Leased Space

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$527,813	0.0	\$81,599	\$69,250	\$102,924	\$274,040
FY 2014-15 Adjustment to Appropriation	(\$274,040)	0.0	\$0	\$0	\$0	(\$274,040)
FY 2014-15 Final Expenditure Authority	\$253,773	0.0	\$81,599	\$69,250	\$102,924	\$0
FY 2014-15 Actual Expenditures	\$249,214	0.0	\$81,599	\$64,691	\$102,924	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,559	0.0	\$0	\$4,559	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
FY 2015-16 Final Appropriation	\$749,258	0.0	\$165,536	\$89,545	\$125,859	\$368,318
Other Expenditure Authority Adjustments	(\$368,318)	0.0	\$0	\$0	\$0	(\$368,318)
FY 2015-16 Expenditure Authority	\$380,940	0.0	\$165,536	\$89,545	\$125,859	\$0
FY 2015-16 Actual Expenditures	\$380,939	0.0	\$165,536	\$89,544	\$125,859	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
FY 2016-17 Initial Appropriation	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
FY 2016-17 All Other Operating Allocation	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$723,654	0.0	\$159,143	\$83,204	\$115,415	\$365,892
TA-01 FY 2017-18 Operating Common Policy Adjustments	\$116,848	0.0	\$25,695	\$13,436	\$18,636	\$59,081
FY 2017-18 Base Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973
FY 2017-18 Governor's Budget Request	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973
FY 2017-18 All Other Operating Allocation	\$840,502	0.0	\$184,838	\$96,640	\$134,051	\$424,973

Reprinting And Distributing Laws Concerning Education

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2014-15 Actual Expenditures	\$30,082	0.0	\$0	\$30,082	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,398	0.0	\$0	\$5,398	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2015-16 Final Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2015-16 Expenditure Authority	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2015-16 Actual Expenditures	\$32,424	0.0	\$0	\$32,424	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,056	0.0	\$0	\$3,056	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2016-17 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Governor's Budget Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$35,480	0.0	\$0	\$35,480	\$0	\$0

(A) Administration and Centrally-Appropriated Line Item

FY 2016-17 Initial Appropriation	\$19,237,251	64.9	\$6,071,552	\$4,844,801	\$3,385,322	\$4,935,576
FY 2017-18 Base Request	\$22,711,169	64.9	\$7,165,218	\$6,005,191	\$3,656,595	\$5,884,165
FY 2017-18 Governor's Budget Request	\$22,955,756	64.9	\$7,350,306	\$6,064,277	\$3,657,008	\$5,884,165

(B) Information Technology

(1) Information Technology

Information Technology Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,959,533	27.8	\$3,334,439	\$0	\$625,094	\$0
FY 2014-15 Adjustment to Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,309,533	27.8	\$3,684,439	\$0	\$625,094	\$0
FY 2014-15 Actual Expenditures	\$3,808,968	20.4	\$3,684,439	\$0	\$124,529	\$0
FY 2014-15 Reversion (Overexpenditure)	\$500,565	7.4	\$0	\$0	\$500,565	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
FY 2015-16 Final Appropriation	\$4,010,932	28.2	\$3,384,893	\$0	\$626,039	\$0
Allocation of Centrally Appropriated Line Items	\$255,937	0.0	\$250,000	\$0	\$5,937	\$0
FY 2015-16 Expenditure Authority	\$4,266,869	28.2	\$3,634,893	\$0	\$631,976	\$0
FY 2015-16 Actual Expenditures	\$3,728,680	23.4	\$3,634,893	\$0	\$93,787	\$0
FY 2015-16 Reversion (Overexpenditure)	\$538,189	4.8	\$0	\$0	\$538,189	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2016-17 Initial Appropriation	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2016-17 Personal Services Allocation	\$2,901,352	28.2	\$1,298,196	\$1,504,987	\$98,169	\$0
FY 2016-17 All Other Operating Allocation	\$1,150,466	0.0	\$127,159	\$495,013	\$528,294	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Base Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Governor's Budget Request	\$4,051,818	28.2	\$1,425,355	\$2,000,000	\$626,463	\$0
FY 2017-18 Personal Services Allocation	\$2,901,352	28.2	\$1,298,196	\$1,504,987	\$98,169	\$0
FY 2017-18 All Other Operating Allocation	\$1,150,466	0.0	\$127,159	\$495,013	\$528,294	\$0

Payments to OIT

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$648,337	0.0	\$648,337	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$648,337	0.0	\$648,337	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$648,337	0.0	\$648,337	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2015-16 Final Appropriation	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2015-16 Expenditure Authority	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2015-16 Actual Expenditures	\$734,984	0.0	\$359,423	\$0	\$375,561	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
FY 2016-17 Initial Appropriation	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
FY 2016-17 All Other Operating Allocation	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$340,453	0.0	\$176,332	\$0	\$164,121	\$0
Payment to OIT	\$305,666	0.0	\$158,293	\$0	\$147,373	\$0
FY 2017-18 Base Request	\$646,119	0.0	\$334,625	\$0	\$311,494	\$0
DI_OIT_NP-01 Secure Colorado	\$61,529	0.0	\$31,866	\$0	\$29,663	\$0
FY 2017-18 Governor's Budget Request	\$707,648	0.0	\$366,491	\$0	\$341,157	\$0
FY 2017-18 All Other Operating Allocation	\$707,648	0.0	\$366,491	\$0	\$341,157	\$0

COFRS Modernization***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$208,777	0.0	\$94,769	\$31,248	\$34,863	\$47,897
FY 2014-15 Adjustment to Appropriation	(\$47,897)	0.0	\$0	\$0	\$0	(\$47,897)
FY 2014-15 Final Expenditure Authority	\$160,880	0.0	\$94,769	\$31,248	\$34,863	\$0
FY 2014-15 Actual Expenditures	\$208,777	0.0	\$94,769	\$31,248	\$82,760	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$47,897)	0.0	\$0	\$0	(\$47,897)	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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CORE Operations

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
FY 2015-16 Final Appropriation	\$207,706	0.0	\$78,863	\$26,004	\$29,012	\$73,827
Other Expenditure Authority Adjustments	(\$121,724)	0.0	\$0	(\$18,885)	(\$29,012)	(\$73,827)
FY 2015-16 Expenditure Authority	\$85,982	0.0	\$78,863	\$7,119	\$0	\$0
FY 2015-16 Actual Expenditures	\$207,706	0.0	\$78,863	\$7,119	\$121,724	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$121,724)	0.0	\$0	\$0	(\$121,724)	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
FY 2016-17 Initial Appropriation	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
FY 2016-17 All Other Operating Allocation	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$282,536	0.0	\$107,278	\$35,374	\$139,884	\$0
TA-01 FY 2017-18 Operating Common Policy Adjustments	(\$58,847)	0.0	(\$22,342)	(\$7,369)	(\$29,136)	\$0
TA-02 Fix VSCF Base Data	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0
FY 2017-18 Governor's Budget Request	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0
FY 2017-18 All Other Operating Allocation	\$223,689	0.0	\$84,936	\$28,005	\$110,748	\$0

Information Technology Asset Maintenance**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,284,180	0.0	\$2,284,180	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$862,146	0.0	\$862,146	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$862,146	0.0	\$862,146	\$0	\$0	\$0

Disaster Recovery

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$15,466	0.0	\$15,466	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,256	0.0	\$4,256	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$17,792	0.0	\$17,792	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,930	0.0	\$1,930	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$11,524	0.0	\$11,524	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$8,198	0.0	\$8,198	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$11,524	0.0	\$11,524	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$8,198	0.0	\$8,198	\$0	\$0	\$0

(B) Information Technology

FY 2016-17 Initial Appropriation	\$5,556,675	28.2	\$2,590,833	\$2,035,374	\$930,468	\$0
FY 2017-18 Base Request	\$5,803,494	28.2	\$2,726,784	\$2,028,005	\$1,048,705	\$0
FY 2017-18 Governor's Budget Request	\$5,865,023	28.2	\$2,758,650	\$2,028,005	\$1,078,368	\$0

(C) Assessments and Data Analyses

(1) Assessments and Data Analyses

Colorado Student Assessment Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$36,771,010	11.8	\$0	\$29,058,189	\$0	\$7,712,821
FY 2014-15 Adjustment to Appropriation	\$11,051,881	0.0	\$0	\$1,625,000	\$0	\$9,426,881
FY 2014-15 Final Expenditure Authority	\$47,822,891	11.8	\$0	\$30,683,189	\$0	\$17,139,702
FY 2014-15 Actual Expenditures	\$29,967,156	19.4	\$0	\$21,975,949	\$0	\$7,991,207
FY 2014-15 Reversion (Overexpenditure)	\$17,855,735	(7.7)	\$0	\$8,707,240	\$0	\$9,148,495

FY 2015-16 Actual

HB 15-1323 Changes To Assessments In Public Schools	(\$2,369,118)	0.0	\$0	(\$2,369,118)	\$0	\$0
SB 15-056 Frequency Of Statewide Social Studies Testing	\$935,180	0.0	\$0	\$935,180	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$36,271,577	11.8	\$0	\$28,316,099	\$0	\$7,955,478
FY 2015-16 Final Appropriation	\$34,837,639	11.8	\$0	\$26,882,161	\$0	\$7,955,478
Other Expenditure Authority Adjustments	\$7,707,712	0.0	\$0	\$0	\$0	\$7,707,712
FY 2015-16 Expenditure Authority	\$42,545,351	11.8	\$0	\$26,882,161	\$0	\$15,663,190
FY 2015-16 Actual Expenditures	\$28,213,207	18.3	\$0	\$22,396,850	\$0	\$5,816,357
FY 2015-16 Reversion (Overexpenditure)	\$14,332,144	(6.5)	\$0	\$4,485,312	\$0	\$9,846,833

FY 2016-17 Initial Appropriation

HB 16-1234 State Assess Selection & Local Flexibility	\$39,600	0.0	\$0	\$39,600	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
FY 2016-17 Initial Appropriation	\$33,152,288	11.8	\$0	\$26,268,932	\$0	\$6,883,356
FY 2016-17 Personal Services Allocation	\$32,543,717	11.8	\$0	\$25,660,361	\$0	\$6,883,356
FY 2016-17 All Other Operating Allocation	\$608,571	0.0	\$0	\$608,571	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$33,152,288	11.8	\$0	\$26,268,932	\$0	\$6,883,356
Annualization: State Assess Selection & Local Flexibility	(\$39,600)	0.0	\$0	(\$39,600)	\$0	\$0
FY 2017-18 Base Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
FY 2017-18 Governor's Budget Request	\$33,112,688	11.8	\$0	\$26,229,332	\$0	\$6,883,356
FY 2017-18 Personal Services Allocation	\$32,504,117	11.8	\$0	\$25,620,761	\$0	\$6,883,356
FY 2017-18 All Other Operating Allocation	\$608,571	0.0	\$0	\$608,571	\$0	\$0

Federal Grant for State Assessments and Related Activities**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2014-15 Adjustment to Appropriation	(\$2,247,224)	0.0	\$0	\$0	\$0	(\$2,247,224)
FY 2014-15 Final Expenditure Authority	\$0	5.7	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	5.7	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2015-16 Final Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
Other Expenditure Authority Adjustments	(\$2,247,224)	0.0	\$0	\$0	\$0	(\$2,247,224)
FY 2015-16 Expenditure Authority	\$0	5.7	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	5.9	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.2)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2016-17 Personal Services Allocation	\$0	5.7	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Governor's Budget Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 All Other Operating Allocation	\$2,247,224	0.0	\$0	\$0	\$0	\$2,247,224

Longitudinal Analyses of Student Assessment Results**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$665,420	3.0	\$367,420	\$298,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$21,824	0.0	\$21,824	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$687,244	3.0	\$389,244	\$298,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$574,768	2.7	\$389,243	\$185,525	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$112,476	0.3	\$1	\$112,475	\$0	\$0

FY 2015-16 Actual

HB 15-1170 Increasing Postsecondary and Workforce Readiness	\$92,934	0.7	\$92,934	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$601,465	3.0	\$303,465	\$298,000	\$0	\$0
FY 2015-16 Final Appropriation	\$694,399	3.7	\$396,399	\$298,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$694,399	3.7	\$396,399	\$298,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$571,764	2.4	\$325,528	\$246,236	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$122,635	1.3	\$70,871	\$51,764	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$691,277	3.6	\$393,277	\$298,000	\$0	\$0
HB 16-1429 Alternative Education Campuses	\$43,896	0.5	\$43,896	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$735,173	4.1	\$437,173	\$298,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$394,900	4.1	\$394,900	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$340,273	0.0	\$42,273	\$298,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$735,173	4.1	\$437,173	\$298,000	\$0	\$0
Annualization: Alternative Education Campuses	\$1,219	0.0	\$1,219	\$0	\$0	\$0
FY 2017-18 Base Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$398,471	4.1	\$398,471	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$337,921	0.0	\$39,921	\$298,000	\$0	\$0

Basic Skills Placement or Assessment Tests**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$320,917	0.0	\$0	\$320,917	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$320,917	0.0	\$0	\$320,917	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Preschool to Postsecondary Education Alignment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$702,073	3.5	\$122,750	\$579,323	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$79,020	0.0	\$0	\$79,020	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$781,093	3.5	\$122,750	\$658,343	\$0	\$0
FY 2014-15 Actual Expenditures	\$752,037	4.4	\$93,913	\$658,125	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$29,056	(0.9)	\$28,838	\$218	\$0	\$0

FY 2015-16 Actual

HB 15-1270 Pathways in Technology Early College High Schools	\$7,232	0.1	\$7,232	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$586,509	3.5	\$0	\$586,509	\$0	\$0
FY 2015-16 Final Appropriation	\$593,741	3.6	\$7,232	\$586,509	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$623,741	3.6	\$7,232	\$616,509	\$0	\$0
FY 2015-16 Actual Expenditures	\$620,655	2.8	\$7,232	\$613,423	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,086	0.8	\$0	\$3,086	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2016-17 Personal Services Allocation	\$499,951	4.0	\$35,300	\$464,651	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$130,202	0.0	\$100	\$130,102	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Base Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Personal Services Allocation	\$499,951	4.0	\$35,300	\$464,651	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$130,202	0.0	\$100	\$130,102	\$0	\$0

Educator Effectiveness Unit Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$548,108	4.0	\$432,718	\$115,390	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$55,001	0.0	\$47,001	\$8,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$603,109	4.0	\$479,719	\$123,390	\$0	\$0
FY 2014-15 Actual Expenditures	\$602,543	4.7	\$479,719	\$122,825	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$566	(0.7)	\$0	\$565	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
FY 2015-16 Final Appropriation	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,423,128	8.9	\$1,297,166	\$125,962	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,314,102	8.4	\$1,203,898	\$110,204	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$109,026	0.5	\$93,269	\$15,758	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Base Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0

Educator Effectiveness Implementation

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,075,020	14.5	\$0	\$0	\$0	\$2,075,020
FY 2014-15 Adjustment to Appropriation	\$9,226,634	0.0	\$0	\$3,747,517	\$0	\$5,479,117
FY 2014-15 Final Expenditure Authority	\$11,301,654	14.5	\$0	\$3,747,517	\$0	\$7,554,137
FY 2014-15 Actual Expenditures	\$8,253,294	16.5	\$0	\$3,650,011	\$0	\$4,603,283
FY 2014-15 Reversion (Overexpenditure)	\$3,048,360	(2.0)	\$0	\$97,506	\$0	\$2,950,854

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,091,696	8.5	\$0	\$0	\$0	\$2,091,696
FY 2015-16 Final Appropriation	\$2,091,696	8.5	\$0	\$0	\$0	\$2,091,696
Other Expenditure Authority Adjustments	\$859,158	0.0	\$0	\$0	\$0	\$859,158
FY 2015-16 Expenditure Authority	\$2,950,854	8.5	\$0	\$0	\$0	\$2,950,854
FY 2015-16 Actual Expenditures	\$2,018,622	0.0	\$0	\$0	\$0	\$2,018,622
FY 2015-16 Reversion (Overexpenditure)	\$932,232	8.5	\$0	\$0	\$0	\$932,232

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
FY 2016-17 Initial Appropriation	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
FY 2016-17 Personal Services Allocation	\$400,000	4.0	\$0	\$0	\$0	\$400,000
FY 2016-17 All Other Operating Allocation	\$800,000	0.0	\$0	\$0	\$0	\$800,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,200,000	4.0	\$0	\$0	\$0	\$1,200,000
Annualization: Educator Effectiveness Implementation	(\$1,200,000)	(4.0)	\$0	\$0	\$0	(\$1,200,000)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Accountability And Improvement Planning

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,678,364	11.4	\$1,128,032	\$0	\$0	\$550,332
FY 2014-15 Adjustment to Appropriation	(\$539,276)	0.0	\$11,056	\$0	\$0	(\$550,332)
FY 2014-15 Final Expenditure Authority	\$1,139,088	11.4	\$1,139,088	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,121,608	3.7	\$1,121,608	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$17,480	7.7	\$17,480	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
FY 2015-16 Final Appropriation	\$1,768,313	11.4	\$1,217,981	\$0	\$0	\$550,332
Allocation of Centrally Appropriated Line Items	\$22,000	0.0	\$22,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$550,332)	0.0	\$0	\$0	\$0	(\$550,332)
FY 2015-16 Expenditure Authority	\$1,239,981	11.4	\$1,239,981	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,229,615	3.7	\$1,229,615	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,366	7.7	\$10,366	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Initial Appropriation	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2016-17 Personal Services Allocation	\$795,313	11.4	\$795,313	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$936,924	0.0	\$386,592	\$0	\$0	\$550,332

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Base Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Governor's Budget Request	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Personal Services Allocation	\$795,313	11.4	\$795,313	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$936,924	0.0	\$386,592	\$0	\$0	\$550,332

(C) Assessments and Data Analyses

FY 2016-17 Initial Appropriation	\$41,612,685	53.5	\$3,390,835	\$27,340,938	\$0	\$10,880,912
FY 2017-18 Base Request	\$40,374,304	49.5	\$3,392,054	\$27,301,338	\$0	\$9,680,912
FY 2017-18 Governor's Budget Request	\$40,374,304	49.5	\$3,392,054	\$27,301,338	\$0	\$9,680,912

(D) State Charter School Institute

(1) State Charter School Institute

State Charter School Institute Administration and Oversight

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2014-15 Final Expenditure Authority	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2014-15 Actual Expenditures	\$2,619,649	11.5	\$0	\$0	\$2,619,649	\$0
FY 2014-15 Reversion (Overexpenditure)	\$212,111	0.2	\$0	\$0	\$212,111	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2015-16 Final Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
Other Expenditure Authority Adjustments	\$335,586	0.0	\$0	\$335,586	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,167,346	11.7	\$0	\$335,586	\$2,831,760	\$0
FY 2015-16 Actual Expenditures	\$3,167,162	11.4	\$0	\$335,402	\$2,831,760	\$0
FY 2015-16 Reversion (Overexpenditure)	\$184	0.3	\$0	\$184	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
FY 2016-17 Personal Services Allocation	\$1,181,490	11.7	\$0	\$0	\$1,181,490	\$0
FY 2016-17 All Other Operating Allocation	\$1,650,270	0.0	\$0	\$0	\$1,650,270	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,831,760	11.7	\$0	\$0	\$2,831,760	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$668,240	0.0	\$0	\$0	\$668,240	\$0
FY 2017-18 Base Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2017-18 Governor's Budget Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2017-18 Personal Services Allocation	\$1,460,299	11.7	\$0	\$0	\$1,460,299	\$0
FY 2017-18 All Other Operating Allocation	\$2,039,701	0.0	\$0	\$0	\$2,039,701	\$0

Institute Charter School Assistance Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$507,411	0.0	\$0	\$507,411	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$967,411	0.0	\$0	\$967,411	\$0	\$0
FY 2014-15 Actual Expenditures	\$967,409	0.0	\$0	\$967,409	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2015-16 Final Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Other Expenditure Authority Adjustments	\$971,252	0.0	\$0	\$971,252	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,431,252	0.0	\$0	\$1,431,252	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,431,252	0.0	\$0	\$1,431,252	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$460,000	0.0	\$0	\$460,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Other Transfers to Institute Charter Schools

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2014-15 Adjustment to Appropriation	\$2,911,122	0.0	\$0	\$2,911,122	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$6,534,101	0.0	\$0	\$2,911,122	\$3,622,979	\$0
FY 2014-15 Actual Expenditures	\$6,457,773	0.0	\$0	\$2,834,794	\$3,622,979	\$0
FY 2014-15 Reversion (Overexpenditure)	\$76,328	0.0	\$0	\$76,328	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
FY 2015-16 Final Appropriation	\$3,622,979	0.0	\$0	\$0	\$3,622,979	\$0
Other Expenditure Authority Adjustments	\$5,366,500	0.0	\$0	\$5,366,500	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,989,479	0.0	\$0	\$5,366,500	\$3,622,979	\$0
FY 2015-16 Actual Expenditures	\$8,988,771	0.0	\$0	\$5,365,792	\$3,622,979	\$0
FY 2015-16 Reversion (Overexpenditure)	\$708	0.0	\$0	\$708	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
FY 2016-17 Initial Appropriation	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
FY 2016-17 All Other Operating Allocation	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,500,000	0.0	\$0	\$0	\$6,500,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$2,500,000	0.0	\$0	\$0	\$2,500,000	\$0
FY 2017-18 Base Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2017-18 Governor's Budget Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2017-18 All Other Operating Allocation	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0

Transfer of Federal Moneys to Institute Charter Schools

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2014-15 Adjustment to Appropriation	\$2,303,877	0.0	\$0	\$0	(\$6,330,000)	\$8,633,877
FY 2014-15 Final Expenditure Authority	\$8,633,877	4.5	\$0	\$0	\$0	\$8,633,877
FY 2014-15 Actual Expenditures	\$7,583,203	4.3	\$0	\$0	\$0	\$7,583,203
FY 2014-15 Reversion (Overexpenditure)	\$1,050,674	0.2	\$0	\$0	\$0	\$1,050,674

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
FY 2015-16 Final Appropriation	\$6,330,000	4.5	\$0	\$0	\$6,330,000	\$0
Other Expenditure Authority Adjustments	(\$151,421)	0.0	\$0	\$0	(\$6,330,000)	\$6,178,579
FY 2015-16 Expenditure Authority	\$6,178,579	4.5	\$0	\$0	\$0	\$6,178,579
FY 2015-16 Actual Expenditures	\$5,972,652	1.7	\$0	\$0	(\$0)	\$5,972,652
FY 2015-16 Reversion (Overexpenditure)	\$205,927	2.8	\$0	\$0	\$0	\$205,927

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2016-17 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2016-17 Personal Services Allocation	\$364,399	4.5	\$0	\$0	\$364,399	\$0
FY 2016-17 All Other Operating Allocation	\$7,235,601	0.0	\$0	\$0	\$7,235,601	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Base Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Governor's Budget Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Personal Services Allocation	\$364,399	4.5	\$0	\$0	\$364,399	\$0
FY 2017-18 All Other Operating Allocation	\$7,235,601	0.0	\$0	\$0	\$7,235,601	\$0

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$214,782	1.6	\$0	\$0	\$214,782	\$0
FY 2014-15 Final Expenditure Authority	\$214,782	1.6	\$0	\$0	\$214,782	\$0
FY 2014-15 Actual Expenditures	\$214,782	1.4	\$0	\$0	\$214,782	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$224,791	1.6	\$0	\$0	\$224,791	\$0
FY 2015-16 Final Appropriation	\$224,791	1.6	\$0	\$0	\$224,791	\$0
Allocation of Centrally Appropriated Line Items	\$35,733	0.0	\$0	\$0	\$35,733	\$0
FY 2015-16 Expenditure Authority	\$260,524	1.6	\$0	\$0	\$260,524	\$0
FY 2015-16 Actual Expenditures	\$228,569	1.3	\$0	\$0	\$228,569	\$0
FY 2015-16 Reversion (Overexpenditure)	\$31,955	0.3	\$0	\$0	\$31,955	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Initial Appropriation	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2016-17 Personal Services Allocation	\$160,301	1.6	\$0	\$0	\$160,301	\$0
FY 2016-17 All Other Operating Allocation	\$67,204	0.0	\$0	\$0	\$67,204	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Base Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Governor's Budget Request	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Personal Services Allocation	\$160,301	1.6	\$0	\$0	\$160,301	\$0
FY 2017-18 All Other Operating Allocation	\$67,204	0.0	\$0	\$0	\$67,204	\$0

(D) State Charter School Institute						
FY 2016-17 Initial Appropriation	\$17,619,265	17.8	\$0	\$460,000	\$17,159,265	\$0
FY 2017-18 Base Request	\$21,077,505	17.8	\$0	\$750,000	\$20,327,505	\$0
FY 2017-18 Governor's Budget Request	\$21,077,505	17.8	\$0	\$750,000	\$20,327,505	\$0

(E) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$528,192	0.0	\$0	\$301,950	\$0	\$226,242
FY 2014-15 Adjustment to Appropriation	(\$226,242)	0.0	\$0	\$0	\$0	(\$226,242)
FY 2014-15 Final Expenditure Authority	\$301,950	0.0	\$0	\$301,950	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$301,950	0.0	\$0	\$301,950	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
FY 2015-16 Final Appropriation	\$617,191	0.0	\$0	\$355,325	\$0	\$261,866
Other Expenditure Authority Adjustments	(\$261,866)	0.0	\$0	\$0	\$0	(\$261,866)
FY 2015-16 Expenditure Authority	\$355,325	0.0	\$0	\$355,325	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$355,325	0.0	\$0	\$355,325	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2016-17 All Other Operating Allocation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
Annualizations: IDC	\$60,132	0.0	\$0	\$35,173	\$0	\$24,959
FY 2017-18 Indirect Cost Assessment	\$122,552	0.0	\$0	\$71,685	\$0	\$50,867
FY 2017-18 Base Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 Governor's Budget Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 All Other Operating Allocation	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831

(E) Indirect Cost Assessment

FY 2016-17 Initial Appropriation	\$549,469	0.0	\$0	\$321,464	\$0	\$228,005
FY 2017-18 Base Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831
FY 2017-18 Governor's Budget Request	\$732,153	0.0	\$0	\$428,322	\$0	\$303,831



COLORADO

Department of Education

Schedule 3

Line Item by Year

(2) Assistance to Public Schools

FY 2017-18

Budget Request

November 1, 2016

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Department of Education

FY 2017-18

Schedule 3

02. Assistance to Public Schools

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Public School Finance						
(1) Public School Finance						
Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,605,443	17.9	\$0	\$84,372	\$1,521,071	\$0
FY 2014-15 Adjustment to Appropriation	\$213,500	0.0	\$0	\$13,500	\$200,000	\$0
FY 2014-15 Final Expenditure Authority	\$1,818,943	17.9	\$0	\$97,872	\$1,721,071	\$0
FY 2014-15 Actual Expenditures	\$1,815,048	16.7	\$0	\$97,766	\$1,717,282	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,895	1.2	\$0	\$106	\$3,789	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
FY 2015-16 Final Appropriation	\$1,668,768	17.9	\$0	\$81,760	\$1,587,008	\$0
Allocation of Centrally Appropriated Line Items	\$450,804	0.0	\$0	\$5,000	\$445,804	\$0
FY 2015-16 Expenditure Authority	\$2,119,572	17.9	\$0	\$86,760	\$2,032,812	\$0
FY 2015-16 Actual Expenditures	\$2,071,812	17.1	\$0	\$86,027	\$1,985,785	\$0
FY 2015-16 Reversion (Overexpenditure)	\$47,760	0.8	\$0	\$733	\$47,027	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
FY 2016-17 Initial Appropriation	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
FY 2016-17 Personal Services Allocation	\$1,572,383	17.9	\$0	\$155,354	\$1,417,029	\$0
FY 2016-17 All Other Operating Allocation	\$204,174	0.0	\$0	\$0	\$204,174	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,776,557	17.9	\$0	\$155,354	\$1,621,203	\$0
Public School Finance Admin	\$59,957	0.0	\$0	\$59,957	\$0	\$0
FY 2017-18 Base Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0
FY 2017-18 Governor's Budget Request	\$1,836,514	17.9	\$0	\$215,311	\$1,621,203	\$0
FY 2017-18 Personal Services Allocation	\$1,572,383	17.9	\$0	\$155,354	\$1,417,029	\$0
FY 2017-18 All Other Operating Allocation	\$264,131	0.0	\$0	\$59,957	\$204,174	\$0

State Share Of Districts' Total Program Funding**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$3,950,612,483	0.0	\$3,184,047,461	\$766,565,022	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,950,612,483	0.0	\$3,184,047,461	\$766,565,022	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,950,612,483	0.0	\$3,184,047,461	\$766,565,022	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

HB 16-1253 Current Year Adjustments to School Finance	(\$133,542,173)	0.0	(\$93,542,173)	(\$40,000,000)	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,088,321,146	0.0	\$3,367,837,348	\$720,483,798	\$0	\$0
SB 15-267 FY 2015-16 School Finance Act	\$25,000,000	0.0	\$25,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,979,778,973	0.0	\$3,299,295,175	\$680,483,798	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,979,778,973	0.0	\$3,299,295,175	\$680,483,798	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,979,778,973	0.0	\$3,299,295,175	\$680,483,798	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,115,002,841	0.0	\$3,591,655,995	\$523,346,846	\$0	\$0
HB 16-1422 Annual School Finance Act	\$124,664	0.0	\$0	\$124,664	\$0	\$0
SB 16-104 Incentives To Build Number Of Rural Teachers	\$0	0.0	(\$441,095)	\$441,095	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
FY 2017-18 Base Request	\$4,115,127,505	0.0	\$3,591,214,900	\$523,912,605	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$48,188,767	0.0	\$198,151,694	(\$149,962,927)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,163,316,272	0.0	\$3,789,366,594	\$373,949,678	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,163,316,272	0.0	\$3,789,366,594	\$373,949,678	\$0	\$0

Hold-Harmless Full-Day Kindergarten Funding**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$7,492,670	0.0	\$0	\$7,492,670	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$7,492,670	0.0	\$0	\$7,492,670	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,471,409	0.0	\$0	\$7,471,409	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$21,262	0.0	\$0	\$21,262	\$0	\$0

FY 2015-16 Actual

HB 16-1253 Current Year Adjustments to School Finance	\$49,947	0.0	\$0	\$49,947	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,756,521	0.0	\$0	\$7,756,521	\$0	\$0
FY 2015-16 Final Appropriation	\$7,806,468	0.0	\$0	\$7,806,468	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,806,468	0.0	\$0	\$7,806,468	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,778,615	0.0	\$0	\$7,778,615	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$27,853	0.0	\$0	\$27,853	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
FY 2017-18 Base Request	\$7,922,486	0.0	\$0	\$7,922,486	\$0	\$0
R-01 Total Program Funding for FY 2017-18	\$195,767	0.0	\$0	\$195,767	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,118,253	0.0	\$0	\$8,118,253	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$8,118,253	0.0	\$0	\$8,118,253	\$0	\$0

District Per Pupil Reimbursements for Juveniles Held in Jail

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$25,000	0.0	\$0	\$25,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$10,000	0.0	\$0	\$10,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Base Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$10,000	0.0	\$0	\$10,000	\$0	\$0

At-Risk Supplemental Aid

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,858,813	0.0	\$0	\$4,858,813	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$235,545	0.0	\$0	\$235,545	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2015-16 Final Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,006,308	0.0	\$0	\$5,006,308	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$88,050	0.0	\$0	\$88,050	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

At-Risk Per Pupil Additional Funding

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual

SB 15-267 FY 2015-16 School Finance Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

Rural Additional Funding

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual						
HB 15-1321 Flexibility & Funding for Rural School Districts	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(A) Public School Finance

FY 2016-17 Initial Appropriation	\$4,134,930,906	17.9	\$3,591,214,900	\$542,094,803	\$1,621,203	\$0
FY 2017-18 Base Request	\$4,134,990,863	17.9	\$3,591,214,900	\$542,154,760	\$1,621,203	\$0
FY 2017-18 Governor's Budget Request	\$4,183,375,397	17.9	\$3,789,366,594	\$392,387,600	\$1,621,203	\$0

(B) Categorical Programs

(1) District Programs Required by Statute

Special Education - Children With Disabilities

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$316,473,313	63.0	\$71,572,347	\$89,409,439	\$104,043	\$155,387,484
FY 2014-15 Adjustment to Appropriation	\$75,306,649	0.0	\$0	\$0	\$0	\$75,306,649
FY 2014-15 Final Expenditure Authority	\$391,779,962	63.0	\$71,572,347	\$89,409,439	\$104,043	\$230,694,133
FY 2014-15 Actual Expenditures	\$319,534,626	79.5	\$71,572,347	\$89,409,439	\$0	\$158,552,840
FY 2014-15 Reversion (Overexpenditure)	\$72,245,336	(16.5)	\$0	\$0	\$104,043	\$72,141,293

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$320,610,816	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,271,368
FY 2015-16 Final Appropriation	\$320,610,816	63.0	\$71,572,347	\$93,663,058	\$104,043	\$155,271,368
Other Expenditure Authority Adjustments	\$76,555,289	0.0	\$0	\$0	\$0	\$76,555,289
FY 2015-16 Expenditure Authority	\$397,166,105	63.0	\$71,572,347	\$93,663,058	\$104,043	\$231,826,657
FY 2015-16 Actual Expenditures	\$338,537,983	83.9	\$71,572,347	\$93,663,058	\$0	\$173,302,578
FY 2015-16 Reversion (Overexpenditure)	\$58,628,122	(20.9)	\$0	\$0	\$104,043	\$58,524,079

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
FY 2016-17 Initial Appropriation	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
FY 2016-17 Personal Services Allocation	\$11,088,016	63.0	\$0	\$0	\$0	\$11,088,016
FY 2016-17 All Other Operating Allocation	\$311,575,948	0.0	\$71,572,347	\$95,565,575	\$104,043	\$144,333,983

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$322,663,964	63.0	\$71,572,347	\$95,565,575	\$104,043	\$155,421,999
Annualization: Special Education	\$87,047	0.0	\$0	\$0	\$87,047	\$0
FY 2017-18 Base Request	\$322,751,011	63.0	\$71,572,347	\$95,565,575	\$191,090	\$155,421,999
R-02 Categorical Programs Constitutional Required Increase	\$4,301,695	0.0	\$0	\$4,301,695	\$0	\$0
FY 2017-18 Governor's Budget Request	\$327,052,706	63.0	\$71,572,347	\$99,867,270	\$191,090	\$155,421,999
FY 2017-18 Personal Services Allocation	\$11,088,016	63.0	\$0	\$0	\$0	\$11,088,016
FY 2017-18 All Other Operating Allocation	\$315,964,690	0.0	\$71,572,347	\$99,867,270	\$191,090	\$144,333,983

English Language Proficiency Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$27,983,302	4.6	\$3,101,598	\$13,637,547	\$0	\$11,244,157
FY 2014-15 Adjustment to Appropriation	\$3,360,073	0.0	\$0	\$0	\$0	\$3,360,073
FY 2014-15 Final Expenditure Authority	\$31,343,375	4.6	\$3,101,598	\$13,637,547	\$0	\$14,604,230
FY 2014-15 Actual Expenditures	\$26,297,835	2.6	\$3,101,598	\$13,637,547	\$0	\$9,558,690
FY 2014-15 Reversion (Overexpenditure)	\$5,045,540	2.0	\$0	\$0	\$0	\$5,045,540

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$29,377,407	4.6	\$3,101,598	\$15,041,326	\$0	\$11,234,483
FY 2015-16 Final Appropriation	\$29,377,407	4.6	\$3,101,598	\$15,041,326	\$0	\$11,234,483
Other Expenditure Authority Adjustments	\$2,572,001	0.0	\$0	\$0	\$0	\$2,572,001
FY 2015-16 Expenditure Authority	\$31,949,408	4.6	\$3,101,598	\$15,041,326	\$0	\$13,806,484
FY 2015-16 Actual Expenditures	\$27,269,957	2.6	\$3,101,598	\$15,041,326	\$0	\$9,127,033
FY 2015-16 Reversion (Overexpenditure)	\$4,679,451	2.0	\$0	\$0	\$0	\$4,679,451

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2016-17 Initial Appropriation	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2016-17 Personal Services Allocation	\$387,688	4.6	\$0	\$0	\$0	\$387,688
FY 2016-17 All Other Operating Allocation	\$29,636,517	0.0	\$3,101,598	\$15,684,186	\$0	\$10,850,733

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
FY 2017-18 Base Request	\$30,024,205	4.6	\$3,101,598	\$15,684,186	\$0	\$11,238,421
R-02 Categorical Programs Constitutional Required Increase	\$1,447,225	0.0	\$0	\$1,447,225	\$0	\$0
FY 2017-18 Governor's Budget Request	\$31,471,430	4.6	\$3,101,598	\$17,131,411	\$0	\$11,238,421
FY 2017-18 Personal Services Allocation	\$387,688	4.6	\$0	\$0	\$0	\$387,688
FY 2017-18 All Other Operating Allocation	\$31,083,742	0.0	\$3,101,598	\$17,131,411	\$0	\$10,850,733

(B) Categorical Programs

FY 2016-17 Initial Appropriation	\$352,688,169	67.6	\$74,673,945	\$111,249,761	\$104,043	\$166,660,420
FY 2017-18 Base Request	\$352,775,216	67.6	\$74,673,945	\$111,249,761	\$191,090	\$166,660,420
FY 2017-18 Governor's Budget Request	\$358,524,136	67.6	\$74,673,945	\$116,998,681	\$191,090	\$166,660,420

(2) Other Categorical Programs**Public School Transportation****FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$54,667,347	2.0	\$36,922,227	\$17,745,120	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,125,719	0.0	\$0	\$1,125,719	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$55,793,066	2.0	\$36,922,227	\$18,870,839	\$0	\$0
FY 2014-15 Actual Expenditures	\$55,779,222	2.0	\$36,922,227	\$18,856,995	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$13,844	0.0	\$0	\$13,844	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$56,047,261	2.0	\$36,922,227	\$19,125,034	\$0	\$0
FY 2015-16 Final Appropriation	\$56,047,261	2.0	\$36,922,227	\$19,125,034	\$0	\$0
Other Expenditure Authority Adjustments	\$2,281,220	0.0	\$0	\$2,281,220	\$0	\$0
FY 2015-16 Expenditure Authority	\$58,328,481	2.0	\$36,922,227	\$21,406,254	\$0	\$0
FY 2015-16 Actual Expenditures	\$58,321,985	2.0	\$36,922,227	\$21,399,758	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$6,496	0.0	\$0	\$6,496	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2016-17 Personal Services Allocation	\$182,330	2.0	\$0	\$182,330	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$56,475,573	0.0	\$36,922,227	\$19,553,346	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
FY 2017-18 Base Request	\$56,657,903	2.0	\$36,922,227	\$19,735,676	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	\$1,394,435	0.0	\$0	\$1,394,435	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,052,338	2.0	\$36,922,227	\$21,130,111	\$0	\$0
FY 2017-18 Personal Services Allocation	\$182,330	2.0	\$0	\$182,330	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$57,870,008	0.0	\$36,922,227	\$20,947,781	\$0	\$0

State Assistance Career and Technical Ed, Transfer to HED

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
FY 2014-15 Actual Expenditures	\$24,983,788	0.0	\$17,792,850	\$7,190,938	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2015-16 Final Appropriation	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2015-16 Expenditure Authority	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2015-16 Actual Expenditures	\$25,436,648	0.0	\$17,792,850	\$7,643,798	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
FY 2017-18 Base Request	\$25,639,363	0.0	\$17,792,850	\$7,846,513	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	\$507,156	0.0	\$0	\$507,156	\$0	\$0
FY 2017-18 Governor's Budget Request	\$26,146,519	0.0	\$17,792,850	\$8,353,669	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$26,146,519	0.0	\$17,792,850	\$8,353,669	\$0	\$0

Special Education Programs for Gifted and Talented Children**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$11,910,269	1.5	\$5,500,000	\$6,410,269	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$16,000	0.0	\$0	\$16,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$11,926,269	1.5	\$5,500,000	\$6,426,269	\$0	\$0
FY 2014-15 Actual Expenditures	\$11,860,181	2.7	\$5,500,000	\$6,360,181	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$66,088	(1.2)	\$0	\$66,088	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,095,065	1.5	\$5,500,000	\$6,595,065	\$0	\$0
FY 2015-16 Final Appropriation	\$12,095,065	1.5	\$5,500,000	\$6,595,065	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$12,110,065	1.5	\$5,500,000	\$6,610,065	\$0	\$0
FY 2015-16 Actual Expenditures	\$12,038,342	2.4	\$5,500,000	\$6,538,342	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$71,723	(0.9)	\$0	\$71,723	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2016-17 Personal Services Allocation	\$124,184	1.5	\$0	\$124,184	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,045,141	0.0	\$5,500,000	\$6,545,141	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
FY 2017-18 Base Request	\$12,169,325	1.5	\$5,500,000	\$6,669,325	\$0	\$0
R-02 Categorical Programs Constitutional Required Increase	\$166,415	0.0	\$0	\$166,415	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,335,740	1.5	\$5,500,000	\$6,835,740	\$0	\$0
FY 2017-18 Personal Services Allocation	\$124,184	1.5	\$0	\$124,184	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$12,211,556	0.0	\$5,500,000	\$6,711,556	\$0	\$0

Expelled and At-Risk Student Services Grant Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,482,984	1.1	\$5,788,151	\$1,694,833	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,576	(0.1)	\$656	\$9,920	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2015-16 Final Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,434,927	1.3	\$5,788,807	\$1,646,120	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$58,633	(0.3)	\$0	\$58,633	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2016-17 Personal Services Allocation	\$162,052	1.0	\$0	\$162,052	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,331,508	0.0	\$5,788,807	\$1,542,701	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Base Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Personal Services Allocation	\$162,052	1.0	\$0	\$162,052	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$7,331,508	0.0	\$5,788,807	\$1,542,701	\$0	\$0

Small Attendance Center Aid**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 Actual Expenditures	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2015-16 Final Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2015-16 Actual Expenditures	\$959,379	0.0	\$787,645	\$171,734	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$117,171	0.0	\$0	\$117,171	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Base Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

Comprehensive Health Education

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$5,216	0.0	\$0	\$5,216	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,010,612	1.0	\$300,000	\$710,612	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,010,193	1.3	\$300,000	\$710,193	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$419	(0.3)	\$0	\$419	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2015-16 Final Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2015-16 Actual Expenditures	\$972,961	1.7	\$300,000	\$672,961	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$32,435	(0.7)	\$0	\$32,435	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2016-17 Personal Services Allocation	\$237,186	1.0	\$0	\$237,186	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$768,210	0.0	\$300,000	\$468,210	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Base Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Personal Services Allocation	\$237,186	1.0	\$0	\$237,186	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$768,210	0.0	\$300,000	\$468,210	\$0	\$0

(B) Categorical Programs

FY 2016-17 Initial Appropriation	\$104,042,097	5.5	\$67,091,529	\$36,950,568	\$0	\$0
FY 2017-18 Base Request	\$104,042,097	5.5	\$67,091,529	\$36,950,568	\$0	\$0
FY 2017-18 Governor's Budget Request	\$106,110,103	5.5	\$67,091,529	\$39,018,574	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

(1) Health and Nutrition

Federal Nutrition Programs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$156,554,776	9.0	\$84,747	\$0	\$0	\$156,470,029
FY 2014-15 Adjustment to Appropriation	\$47,562,876	0.0	\$0	\$0	\$0	\$47,562,876
FY 2014-15 Final Expenditure Authority	\$204,117,652	9.0	\$84,747	\$0	\$0	\$204,032,905
FY 2014-15 Actual Expenditures	\$185,903,607	14.4	\$84,282	\$0	\$0	\$185,819,324
FY 2014-15 Reversion (Overexpenditure)	\$18,214,045	(5.4)	\$465	\$0	\$0	\$18,213,581

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$156,527,414	9.0	\$86,907	\$0	\$0	\$156,440,507
FY 2015-16 Final Appropriation	\$156,527,414	9.0	\$86,907	\$0	\$0	\$156,440,507
Allocation of Centrally Appropriated Line Items	\$20,000	0.0	\$20,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$74,049,404	0.0	\$0	\$0	\$0	\$74,049,404
FY 2015-16 Expenditure Authority	\$230,596,818	9.0	\$106,907	\$0	\$0	\$230,489,911
FY 2015-16 Actual Expenditures	\$190,903,847	15.4	\$95,101	\$0	\$0	\$190,808,746
FY 2015-16 Reversion (Overexpenditure)	\$39,692,971	(6.4)	\$11,806	\$0	\$0	\$39,681,165

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Initial Appropriation	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2016-17 Personal Services Allocation	\$1,116,538	9.0	\$86,061	\$0	\$0	\$1,030,477
FY 2016-17 All Other Operating Allocation	\$155,437,874	0.0	\$2,503	\$0	\$0	\$155,435,371

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Base Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Governor's Budget Request	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Personal Services Allocation	\$1,116,538	9.0	\$86,061	\$0	\$0	\$1,030,477

FY 2017-18 All Other Operating Allocation	\$155,437,874	0.0	\$2,503	\$0	\$0	\$155,435,371
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State Match For School Lunch Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 Final Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

Child Nutrition School Lunch Protection Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,641,471	0.0	\$791,471	\$850,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,515,169	0.0	\$665,315	\$849,853	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$126,302	0.0	\$126,156	\$147	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,500,000	0.0	\$650,000	\$850,000	\$0	\$0
SB 15-235 Increasing Cap On Appropriation For School Lunches	\$161,258	0.0	\$161,258	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,501,764	0.3	\$655,912	\$845,852	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$159,494	(0.3)	\$155,346	\$4,148	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Base Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0

Start Smart Nutrition Program Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,097,983	0.0	\$1,097,983	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,370,721	0.0	\$1,370,721	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$700,000	0.0	\$700,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$700,000	0.0	\$700,000	\$0	\$0	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$900,000	0.0	\$900,000	\$0	\$0	\$0

Start Smart Nutrition Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
FY 2014-15 Final Expenditure Authority	\$1,136,983	0.0	\$0	\$39,000	\$1,097,983	\$0
FY 2014-15 Actual Expenditures	\$964,516	0.0	\$0	\$39,000	\$925,516	\$0
FY 2014-15 Reversion (Overexpenditure)	\$172,467	0.0	\$0	\$0	\$172,467	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2015-16 Final Appropriation	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2015-16 Expenditure Authority	\$1,422,998	0.0	\$0	\$52,509	\$1,370,489	\$0
FY 2015-16 Actual Expenditures	\$938,120	0.0	\$0	\$52,509	\$885,611	\$0
FY 2015-16 Reversion (Overexpenditure)	\$484,878	0.0	\$0	\$0	\$484,878	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
FY 2016-17 Initial Appropriation	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
FY 2016-17 All Other Operating Allocation	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,100,000	0.0	\$0	\$400,000	\$700,000	\$0
TA-03 Annualization of Cash Funds and Cont. Appr. Adjs.	\$200,000	0.0	\$0	\$0	\$200,000	\$0
FY 2017-18 Base Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0
FY 2017-18 Governor's Budget Request	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0
FY 2017-18 Personal Services Allocation	\$10,893	0.0	\$0	\$0	\$10,893	\$0
FY 2017-18 All Other Operating Allocation	\$1,289,107	0.0	\$0	\$400,000	\$889,107	\$0

Breakfast After the Bell**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$14,341,931	0.3	\$24,128	\$0	\$0	\$14,317,803
FY 2014-15 Adjustment to Appropriation	(\$14,317,803)	0.0	\$0	\$0	\$0	(\$14,317,803)
FY 2014-15 Final Expenditure Authority	\$24,128	0.3	\$24,128	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$22,643	0.3	\$22,643	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,485	0.0	\$1,485	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2015-16 Final Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
Allocation of Centrally Appropriated Line Items	\$5,000	0.0	\$5,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$29,389,256)	0.0	\$0	\$0	\$0	(\$29,389,256)
FY 2015-16 Expenditure Authority	\$28,524	0.3	\$28,524	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$24,798	0.1	\$24,798	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,726	0.2	\$3,726	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2016-17 Personal Services Allocation	\$23,524	0.3	\$23,524	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$29,389,256	0.0	\$0	\$0	\$0	\$29,389,256

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Base Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Governor's Budget Request	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Personal Services Allocation	\$23,524	0.3	\$23,524	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$29,389,256	0.0	\$0	\$0	\$0	\$29,389,256

S.B. 97-101 Public School Health Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$137,806	1.4	\$0	\$0	\$137,806	\$0
FY 2014-15 Adjustment to Appropriation	\$298,141	0.0	\$0	\$0	\$137,806	\$160,335
FY 2014-15 Final Expenditure Authority	\$435,947	1.4	\$0	\$0	\$275,612	\$160,335
FY 2014-15 Actual Expenditures	\$160,335	1.5	\$0	\$0	\$0	\$160,335
FY 2014-15 Reversion (Overexpenditure)	\$275,612	(0.1)	\$0	\$0	\$275,612	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$152,341	1.4	\$0	\$0	\$152,341	\$0
FY 2015-16 Final Appropriation	\$152,341	1.4	\$0	\$0	\$152,341	\$0
Other Expenditure Authority Adjustments	\$160,335	0.0	\$0	\$0	\$0	\$160,335
FY 2015-16 Expenditure Authority	\$312,676	1.4	\$0	\$0	\$152,341	\$160,335
FY 2015-16 Actual Expenditures	\$153,845	1.5	\$0	\$0	\$0	\$153,845
FY 2015-16 Reversion (Overexpenditure)	\$158,831	(0.1)	\$0	\$0	\$152,341	\$6,490

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$154,008	1.4	\$0	\$0	\$154,008	\$0
FY 2016-17 Initial Appropriation	\$154,008	1.4	\$0	\$0	\$154,008	\$0
FY 2016-17 Personal Services Allocation	\$128,918	1.4	\$0	\$0	\$128,918	\$0
FY 2016-17 All Other Operating Allocation	\$25,090	0.0	\$0	\$0	\$25,090	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$154,008	1.4	\$0	\$0	\$154,008	\$0
Annualization: SB 97-101 Public Schools Health Services	\$16,971	0.0	\$0	\$0	\$16,971	\$0
FY 2017-18 Base Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0
FY 2017-18 Governor's Budget Request	\$170,979	1.4	\$0	\$0	\$170,979	\$0
FY 2017-18 Personal Services Allocation	\$143,513	1.4	\$0	\$0	\$143,513	\$0
FY 2017-18 All Other Operating Allocation	\$27,466	0.0	\$0	\$0	\$27,466	\$0

School Health Professionals Grant Program (Marijuana)**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,407,056	1.0	\$0	\$2,407,056	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$92,944	0.0	\$0	\$92,944	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
FY 2015-16 Final Appropriation	\$2,280,444	1.0	\$0	\$2,280,444	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$14,635	0.0	\$0	\$14,635	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,295,079	1.0	\$0	\$2,295,079	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,244,142	0.3	\$0	\$2,244,142	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,938	0.7	\$0	\$50,938	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2016-17 Personal Services Allocation	\$73,589	1.0	\$0	\$73,589	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,207,244	0.0	\$0	\$2,207,244	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
FY 2017-18 Base Request	\$2,280,833	1.0	\$0	\$2,280,833	\$0	\$0
R-07 School Health Professional	\$9,642,893	3.0	\$0	\$9,642,893	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,923,726	4.0	\$0	\$11,923,726	\$0	\$0
FY 2017-18 Personal Services Allocation	\$264,932	4.0	\$0	\$264,932	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$11,658,794	0.0	\$0	\$11,658,794	\$0	\$0

CPR Training Grant Program (Cardio and Pulmonary)**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$250,000	0.3	\$0	\$250,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$250,000	0.3	\$0	\$250,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$183,631	0.0	\$0	\$183,631	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$66,369	0.3	\$0	\$66,369	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.3	\$0	\$65,000	\$0	\$0
FY 2015-16 Final Appropriation	\$65,000	0.3	\$0	\$65,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$65,000	0.3	\$0	\$65,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,201	0.0	\$0	\$2,201	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$62,799	0.3	\$0	\$62,799	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2016-17 Initial Appropriation	\$194,335,935	11.7	\$1,623,346	\$6,003,477	\$854,008	\$185,855,104
FY 2017-18 Base Request	\$194,752,906	11.7	\$1,823,346	\$6,003,477	\$1,070,979	\$185,855,104
FY 2017-18 Governor's Budget Request	\$204,395,799	14.7	\$1,823,346	\$15,646,370	\$1,070,979	\$185,855,104

(2) Capital Construction

Division of Public School Capital Construction Assistance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$896,141	9.0	\$0	\$896,141	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$896,141	9.0	\$0	\$896,141	\$0	\$0
FY 2014-15 Actual Expenditures	\$725,917	6.7	\$0	\$725,917	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$170,224	2.3	\$0	\$170,224	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,392,473	15.0	\$0	\$1,392,473	\$0	\$0
FY 2015-16 Final Appropriation	\$1,392,473	15.0	\$0	\$1,392,473	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$192,194	0.0	\$0	\$192,194	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,584,667	15.0	\$0	\$1,584,667	\$0	\$0
FY 2015-16 Actual Expenditures	\$856,538	7.5	\$0	\$856,538	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$728,129	7.5	\$0	\$728,129	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,060,043	15.0	\$0	\$1,060,043	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$322,582	0.0	\$0	\$322,582	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Base Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,060,043	15.0	\$0	\$1,060,043	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$322,582	0.0	\$0	\$322,582	\$0	\$0

Capital Construction Assistance Board - Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$54,484,817	0.0	\$0	\$54,484,817	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,515,183	0.0	\$0	\$10,515,183	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$54,418,487	0.0	\$0	\$54,418,487	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,581,513	0.0	\$0	\$10,581,513	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
SB 16-072 Increase Annual BEST Lease-purchase Payment Cap	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
Annualization: Increase Annual BEST Lease-purchase Cap	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2017-18 Base Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$65,000,000	0.0	\$0	\$65,000,000	\$0	\$0

Capital Construction Assistance Board - Cash Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$45,000,000	0.0	\$0	\$45,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$461,345	0.0	\$0	\$461,345	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$44,538,655	0.0	\$0	\$44,538,655	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$50,000,000	0.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$12,211,302	0.0	\$0	\$12,211,302	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$37,788,698	0.0	\$0	\$37,788,698	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Base Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0

Financial Assistance Priority Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$28,500	0.0	\$0	\$28,500	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$21,500	0.0	\$0	\$21,500	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,750,000	0.0	\$0	\$2,750,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$785,247	0.0	\$0	\$785,247	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,964,753	0.0	\$0	\$1,964,753	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

State Aid For Charter School Facilities

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,500,000	0.0	\$0	\$13,500,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$22,000,000	0.0	\$0	\$22,000,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Base Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2016-17 Initial Appropriation	\$166,582,625	15.0	\$0	\$166,582,625	\$0	\$0
FY 2017-18 Base Request	\$161,582,625	15.0	\$0	\$161,582,625	\$0	\$0
FY 2017-18 Governor's Budget Request	\$161,582,625	15.0	\$0	\$161,582,625	\$0	\$0

(3) Reading and Literacy

Early Literacy Competitive Grant Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,163,338	8.0	\$0	\$5,163,338	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$175,109	0.0	\$0	\$175,109	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,338,447	8.0	\$0	\$5,338,447	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,164,869	8.3	\$0	\$5,164,869	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$173,578	(0.3)	\$0	\$173,578	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
FY 2015-16 Final Appropriation	\$5,185,705	8.0	\$0	\$5,185,705	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$171,099	0.0	\$0	\$171,099	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,356,804	8.0	\$0	\$5,356,804	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,347,497	9.0	\$0	\$5,347,497	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$9,307	(1.0)	\$0	\$9,307	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2016-17 Personal Services Allocation	\$912,708	8.0	\$0	\$912,708	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,284,896	0.0	\$0	\$4,284,896	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Base Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Personal Services Allocation	\$912,708	8.0	\$0	\$912,708	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,284,896	0.0	\$0	\$4,284,896	\$0	\$0

Early Literacy Program Per Pupil Intervention Funding**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$33,397,672	1.0	\$0	\$33,397,672	\$0	\$0
FY 2014-15 Actual Expenditures	\$33,123,766	0.0	\$0	\$33,123,766	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$273,906	1.0	\$0	\$273,906	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2015-16 Final Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2015-16 Expenditure Authority	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2015-16 Actual Expenditures	\$33,008,207	0.0	\$0	\$33,008,207	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$234,217	1.0	\$0	\$234,217	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2016-17 Personal Services Allocation	\$89,280	1.0	\$0	\$89,280	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$33,153,144	0.0	\$0	\$33,153,144	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Governor's Budget Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Personal Services Allocation	\$89,280	1.0	\$0	\$89,280	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$33,153,144	0.0	\$0	\$33,153,144	\$0	\$0

Early Literacy Assessment Tool Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,679,484	0.0	\$0	\$2,679,484	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,678,996	0.0	\$0	\$2,678,996	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$488	0.0	\$0	\$488	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2015-16 Final Appropriation	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,795,767	0.0	\$0	\$2,795,767	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,795,730	0.0	\$0	\$2,795,730	\$0	\$0

FY 2015-16 Reversion (Overexpenditure)	\$37	0.0	\$0	\$37	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Base Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,987,226	0.0	\$0	\$2,987,226	\$0	\$0

Adult Education and Literacy Grant Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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Adult Education and Literacy Grant Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$960,000	1.0	\$0	\$0	\$960,000	\$0
FY 2014-15 Final Expenditure Authority	\$960,000	1.0	\$0	\$0	\$960,000	\$0
FY 2014-15 Actual Expenditures	\$949,197	0.6	\$0	\$949,197	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,803	0.4	\$0	(\$949,197)	\$960,000	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$960,000	1.0	\$960,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$960,000	1.0	\$960,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$960,000	1.0	\$960,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$946,471	1.3	\$946,471	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,529	(0.3)	\$13,529	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$79,564	1.0	\$79,564	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$881,880	0.0	\$881,880	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Base Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$79,564	1.0	\$79,564	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$881,880	0.0	\$881,880	\$0	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2016-17 Initial Appropriation	\$42,388,698	10.0	\$961,444	\$41,427,254	\$0	\$0
FY 2017-18 Base Request	\$42,388,698	10.0	\$961,444	\$41,427,254	\$0	\$0
FY 2017-18 Governor's Budget Request	\$42,388,698	10.0	\$961,444	\$41,427,254	\$0	\$0

(4) Professional Development and Instructional Support

Content Specialists

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$463,652	5.0	\$0	\$463,652	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$61,200	0.0	\$0	\$61,200	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$524,852	5.0	\$0	\$524,852	\$0	\$0
FY 2014-15 Actual Expenditures	\$524,771	3.9	\$0	\$524,771	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$81	1.1	\$0	\$81	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$460,698	5.0	\$0	\$460,698	\$0	\$0
FY 2015-16 Final Appropriation	\$460,698	5.0	\$0	\$460,698	\$0	\$0
FY 2015-16 Expenditure Authority	\$460,698	5.0	\$0	\$460,698	\$0	\$0
FY 2015-16 Actual Expenditures	\$451,095	3.3	\$0	\$451,095	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$9,603	1.7	\$0	\$9,603	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2016-17 Initial Appropriation	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2016-17 Personal Services Allocation	\$458,689	5.0	\$0	\$458,689	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$11,211	0.0	\$0	\$11,211	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$469,900	5.0	\$0	\$469,900	\$0	\$0
FY 2017-18 Base Request	\$469,900	5.0	\$0	\$469,900	\$0	\$0
R-04 Standards Revision	\$340,840	0.0	\$0	\$340,840	\$0	\$0
FY 2017-18 Governor's Budget Request	\$810,740	5.0	\$0	\$810,740	\$0	\$0
FY 2017-18 Personal Services Allocation	\$643,689	5.0	\$0	\$643,689	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$167,051	0.0	\$0	\$167,051	\$0	\$0

School Bullying Prevention and Education Cash Fund

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1367 Retail Marijuana Taxes	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$900,000	0.0	\$0	\$900,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
Annualization: Bullying Prevention	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Office Of Dropout Prevention And Student Reengagement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,400,000	2.3	\$0	\$0	\$0	\$2,400,000
FY 2014-15 Adjustment to Appropriation	(\$2,400,000)	0.0	\$0	\$0	\$0	(\$2,400,000)
FY 2014-15 Final Expenditure Authority	\$0	2.3	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0

FY 2015-16 Actual

HB 15-1367 Retail Marijuana Taxes	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2015-16 Final Appropriation	\$4,117,578	0.9	\$2,000,000	\$0	\$2,000,000	\$117,578
Other Expenditure Authority Adjustments	(\$117,578)	0.0	\$0	\$0	\$0	(\$117,578)
FY 2015-16 Expenditure Authority	\$4,000,000	0.9	\$2,000,000	\$0	\$2,000,000	\$0
FY 2015-16 Actual Expenditures	\$3,991,375	0.0	\$2,000,000	\$0	\$1,991,375	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,625	0.9	\$0	\$0	\$8,625	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
FY 2016-17 Initial Appropriation	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
FY 2016-17 Personal Services Allocation	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2016-17 All Other Operating Allocation	\$900,000	0.0	\$0	\$900,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,017,578	0.9	\$0	\$900,000	\$0	\$117,578
Annualization: Student Reengagement	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Base Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2017-18 Governor's Budget Request	\$2,117,578	0.9	\$0	\$2,000,000	\$0	\$117,578
FY 2017-18 Personal Services Allocation	\$117,578	0.9	\$0	\$0	\$0	\$117,578
FY 2017-18 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Stipends For Nationally Board Certified Teachers**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,228,288	0.0	\$0	\$1,228,288	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$352,512	0.0	\$0	\$352,512	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2015-16 Final Appropriation	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,580,800	0.0	\$0	\$1,580,800	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,189,496	0.0	\$0	\$1,189,496	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$391,304	0.0	\$0	\$391,304	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Base Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0

Quality Teacher Recruitment Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,820,000	0.0	\$0	\$2,820,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$180,000	0.0	\$0	\$180,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,967,000	0.0	\$0	\$2,967,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$33,000	0.0	\$0	\$33,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,940,000	0.0	\$0	\$2,940,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,940,000	0.0	\$0	\$2,940,000	\$0	\$0

Educator Perception

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$91,000	0.0	\$91,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,000	0.0	\$9,000	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Annualization: Educator Perception	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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English Language Learners Technical Assistance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$364,910	4.6	\$311,682	\$53,228	\$0	\$0
FY 2014-15 Actual Expenditures	\$251,069	2.2	\$229,425	\$21,645	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$113,841	2.4	\$82,257	\$31,583	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$366,235	5.0	\$315,359	\$50,876	\$0	\$0
FY 2015-16 Final Appropriation	\$366,235	5.0	\$315,359	\$50,876	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$25,000	0.0	\$15,000	\$10,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$391,235	5.0	\$330,359	\$60,876	\$0	\$0
FY 2015-16 Actual Expenditures	\$386,236	4.6	\$328,045	\$58,191	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,999	0.4	\$2,314	\$2,685	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Initial Appropriation	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2016-17 Personal Services Allocation	\$317,700	5.0	\$286,089	\$31,611	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$55,545	0.0	\$35,359	\$20,186	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Base Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Governor's Budget Request	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Personal Services Allocation	\$317,700	5.0	\$286,089	\$31,611	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$55,545	0.0	\$35,359	\$20,186	\$0	\$0

English Language Proficiency Act Excellence Award Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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English Language Proficiency Act Excellence Award Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

ELL Professional Development and Student Support Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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ELL Professional Development and Student Support Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2014-15 Final Expenditure Authority	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0
FY 2014-15 Actual Expenditures	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$27,000,000)	\$27,000,000	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

Advanced Placement Incentives Pilot Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$261,561	0.3	\$0	\$261,561	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$261,561	0.3	\$0	\$261,561	\$0	\$0
FY 2014-15 Actual Expenditures	\$260,312	0.0	\$0	\$260,312	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,249	0.3	\$0	\$1,249	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$260,519	0.3	\$0	\$260,519	\$0	\$0
FY 2015-16 Final Appropriation	\$260,519	0.3	\$0	\$260,519	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$2,000	0.0	\$0	\$2,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$262,519	0.3	\$0	\$262,519	\$0	\$0
FY 2015-16 Actual Expenditures	\$261,522	0.5	\$0	\$261,522	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$997	(0.2)	\$0	\$997	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Initial Appropriation	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2016-17 Personal Services Allocation	\$23,146	0.3	\$0	\$23,146	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$237,785	0.0	\$0	\$237,785	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Base Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Personal Services Allocation	\$23,146	0.3	\$0	\$23,146	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$237,785	0.0	\$0	\$237,785	\$0	\$0

School Turnaround Leaders Development Fund**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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School Turnaround Leaders Development Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Final Expenditure Authority	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Actual Expenditures	\$1,986,663	0.5	\$0	\$1,986,663	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$13,337	0.7	\$0	(\$1,986,664)	\$2,000,000	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,000,000	1.2	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,999,150	0.7	\$0	\$1,999,150	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$850	0.5	\$0	\$850	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2016-17 Personal Services Allocation	\$88,010	1.2	\$0	\$88,010	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,912,981	0.0	\$0	\$1,912,981	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Base Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Personal Services Allocation	\$88,010	1.2	\$0	\$88,010	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,912,981	0.0	\$0	\$1,912,981	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance						
FY 2016-17 Initial Appropriation	\$37,006,645	12.4	\$421,448	\$36,467,619	\$0	\$117,578
FY 2017-18 Base Request	\$39,106,645	12.4	\$321,448	\$38,667,619	\$0	\$117,578
FY 2017-18 Governor's Budget Request	\$39,447,485	12.4	\$321,448	\$39,008,459	\$0	\$117,578

(5) Facility Schools

Facility Schools Unit And Facility Schools Board

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$263,517	3.0	\$0	\$0	\$263,517	\$0
FY 2014-15 Adjustment to Appropriation	\$23,000	0.0	\$0	\$0	\$23,000	\$0
FY 2014-15 Final Expenditure Authority	\$286,517	3.0	\$0	\$0	\$286,517	\$0
FY 2014-15 Actual Expenditures	\$286,109	2.8	\$0	\$0	\$286,109	\$0
FY 2014-15 Reversion (Overexpenditure)	\$408	0.2	\$0	\$0	\$408	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$258,535	3.0	\$0	\$0	\$258,535	\$0
FY 2015-16 Final Appropriation	\$258,535	3.0	\$0	\$0	\$258,535	\$0
Allocation of Centrally Appropriated Line Items	\$83,339	0.0	\$0	\$0	\$83,339	\$0
FY 2015-16 Expenditure Authority	\$341,874	3.0	\$0	\$0	\$341,874	\$0
FY 2015-16 Actual Expenditures	\$276,256	2.6	\$0	\$0	\$276,256	\$0
FY 2015-16 Reversion (Overexpenditure)	\$65,619	0.4	\$0	\$0	\$65,619	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2016-17 Initial Appropriation	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2016-17 Personal Services Allocation	\$306,044	3.0	\$0	\$0	\$306,044	\$0
FY 2016-17 All Other Operating Allocation	\$11,621	0.0	\$0	\$0	\$11,621	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Base Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Governor's Budget Request	\$317,665	3.0	\$0	\$0	\$317,665	\$0
FY 2017-18 Personal Services Allocation	\$306,044	3.0	\$0	\$0	\$306,044	\$0
FY 2017-18 All Other Operating Allocation	\$11,621	0.0	\$0	\$0	\$11,621	\$0

Facility School Funding**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$17,051,972	0.0	\$0	\$17,051,972	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,117,114	0.0	\$0	\$14,117,114	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,934,859	0.0	\$0	\$2,934,859	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
FY 2015-16 Final Appropriation	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
FY 2015-16 Expenditure Authority	\$16,794,666	0.0	\$0	\$16,794,666	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,013,515	0.0	\$0	\$14,013,515	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,781,151	0.0	\$0	\$2,781,151	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2016-17 Personal Services Allocation	\$14,432	0.0	\$0	\$14,432	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$16,590,413	0.0	\$0	\$16,590,413	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Base Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,604,845	0.0	\$0	\$16,604,845	\$0	\$0
FY 2017-18 Personal Services Allocation	\$14,432	0.0	\$0	\$14,432	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$16,590,413	0.0	\$0	\$16,590,413	\$0	\$0

(C) Grant Programs, Distributions, and Other Assistance

FY 2016-17 Initial Appropriation	\$16,922,510	3.0	\$0	\$16,604,845	\$317,665	\$0
FY 2017-18 Base Request	\$16,922,510	3.0	\$0	\$16,604,845	\$317,665	\$0
FY 2017-18 Governor's Budget Request	\$16,922,510	3.0	\$0	\$16,604,845	\$317,665	\$0

(6) Other Assistance**Appropriated Sponsored Programs*****FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$281,430,903	68.7	\$0	\$2,714,450	\$4,607,476	\$274,108,977
FY 2014-15 Adjustment to Appropriation	\$78,317,716	0.0	\$0	\$0	\$0	\$78,317,716
FY 2014-15 Final Expenditure Authority	\$359,748,619	68.7	\$0	\$2,714,450	\$4,607,476	\$352,426,693
FY 2014-15 Actual Expenditures	\$215,379,558	85.5	\$0	\$1,275,906	\$0	\$214,103,652
FY 2014-15 Reversion (Overexpenditure)	\$144,369,061	(16.8)	\$0	\$1,438,544	\$4,607,476	\$138,323,041

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$281,464,717	68.7	\$0	\$2,693,629	\$4,622,487	\$274,148,601
FY 2015-16 Final Appropriation	\$281,464,717	68.7	\$0	\$2,693,629	\$4,622,487	\$274,148,601
Other Expenditure Authority Adjustments	\$97,683,492	0.0	\$0	\$0	\$0	\$97,683,492
FY 2015-16 Expenditure Authority	\$379,148,209	68.7	\$0	\$2,693,629	\$4,622,487	\$371,832,093
FY 2015-16 Actual Expenditures	\$238,721,042	71.9	\$0	\$831,255	\$0	\$237,889,787
FY 2015-16 Reversion (Overexpenditure)	\$140,427,167	(3.2)	\$0	\$1,862,374	\$4,622,487	\$133,942,306

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Initial Appropriation	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
FY 2016-17 Personal Services Allocation	\$9,605,706	68.7	\$0	\$567,359	\$539,251	\$8,499,096
FY 2016-17 All Other Operating Allocation	\$272,006,054	0.0	\$0	\$2,134,864	\$4,092,156	\$265,779,034

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$281,611,760	68.7	\$0	\$2,702,223	\$4,631,407	\$274,278,130
Annualization: Appropriated Sponsored Programs	(\$3,436,307)	0.0	\$0	\$0	(\$3,436,307)	\$0
FY 2017-18 Base Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130
FY 2017-18 Governor's Budget Request	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130
FY 2017-18 Personal Services Allocation	\$9,205,605	68.7	\$0	\$567,359	\$139,150	\$8,499,096
FY 2017-18 All Other Operating Allocation	\$268,969,848	0.0	\$0	\$2,134,864	\$1,055,950	\$265,779,034

School Counselor Corps Grant Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$8,002,716	2.0	\$0	\$8,002,716	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$8,027,716	2.0	\$0	\$8,027,716	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,027,249	2.3	\$0	\$8,027,249	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$467	(0.3)	\$0	\$467	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$12,000	0.0	\$0	\$12,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$10,012,000	2.0	\$0	\$10,012,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,010,279	2.9	\$0	\$10,010,279	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,721	(0.9)	\$0	\$1,721	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$204,936	2.0	\$0	\$204,936	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$9,795,064	0.0	\$0	\$9,795,064	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Base Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$204,936	2.0	\$0	\$204,936	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$9,795,064	0.0	\$0	\$9,795,064	\$0	\$0

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,302,785	1.0	\$0	\$3,302,785	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,305,785	1.0	\$0	\$3,305,785	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,280,976	0.8	\$0	\$3,280,976	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$24,809	0.2	\$0	\$24,809	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
FY 2015-16 Final Appropriation	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,306,260	1.0	\$0	\$3,306,260	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,287,932	0.8	\$0	\$3,287,932	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$18,328	0.2	\$0	\$18,328	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2016-17 Personal Services Allocation	\$101,995	1.0	\$0	\$101,995	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,206,260	0.0	\$0	\$3,206,260	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Base Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Personal Services Allocation	\$101,995	1.0	\$0	\$101,995	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,206,260	0.0	\$0	\$3,206,260	\$0	\$0

Contingency Reserve Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Supplemental On-Line Education Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 Final Appropriation	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1222 Suppl Online Ed & Blended Learning Resources	\$480,000	0.0	\$0	\$480,000	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$480,000	0.0	\$0	\$480,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$960,000	0.0	\$0	\$960,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Base Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$960,000	0.0	\$0	\$960,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$960,000	0.0	\$0	\$960,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$23,217	0.0	\$0	\$23,217	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$23,217	0.0	\$0	\$23,217	\$0	\$0
FY 2014-15 Actual Expenditures	\$23,015	0.0	\$0	\$23,015	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$202	0.0	\$0	\$202	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2015-16 Final Appropriation	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2015-16 Expenditure Authority	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2015-16 Actual Expenditures	\$22,826	0.0	\$0	\$22,826	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$20,619	0.0	\$0	\$20,619	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Base Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$20,619	0.0	\$0	\$20,619	\$0	\$0

College and Career Readiness**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$170,845	1.8	\$170,845	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$170,845	1.8	\$170,845	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$156,404	1.5	\$156,404	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,441	0.3	\$14,441	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$178,954	2.0	\$178,954	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$178,954	2.0	\$178,954	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$20,565	0.0	\$20,565	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$199,519	2.0	\$199,519	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$187,195	1.5	\$187,195	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$12,324	0.5	\$12,324	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$140,970	2.0	\$140,970	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$40,175	0.0	\$40,175	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$181,145	2.0	\$181,145	\$0	\$0	\$0
FY 2017-18 Base Request	\$181,145	2.0	\$181,145	\$0	\$0	\$0
R-03 Concurrent Enrollment	\$79,739	0.9	\$79,739	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$260,884	2.9	\$260,884	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$210,529	2.9	\$210,529	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$50,355	0.0	\$50,355	\$0	\$0	\$0

Career Development Success Pilot Program

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

FY 2017-18 Request

16-1289 Funding	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Student Leaders Institute

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-290 Colorado Student Leaders Institute	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2015-16 Final Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2015-16 Expenditure Authority	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2015-16 Actual Expenditures	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2016-17 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$218,825	0.0	\$0	\$218,825	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Base Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Governor's Budget Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$218,825	0.0	\$0	\$218,825	\$0	\$0

Minority Teacher Study Strategy Report

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$48,875	0.0	\$48,875	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,125	0.0	\$1,125	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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(C) Grant Programs, Distributions, and Other Assistance						
FY 2016-17 Initial Appropriation	\$297,300,604	73.7	\$181,145	\$18,209,922	\$4,631,407	\$274,278,130
FY 2017-18 Base Request	\$294,864,297	73.7	\$1,181,145	\$18,209,922	\$1,195,100	\$274,278,130
FY 2017-18 Governor's Budget Request	\$294,944,036	74.6	\$1,260,884	\$18,209,922	\$1,195,100	\$274,278,130

(D) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,057,248	0.0	\$0	\$25,000	\$55,571	\$1,976,677
FY 2014-15 Adjustment to Appropriation	(\$1,976,677)	0.0	\$0	\$0	\$0	(\$1,976,677)
FY 2014-15 Final Expenditure Authority	\$80,571	0.0	\$0	\$25,000	\$55,571	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$80,571	0.0	\$0	\$25,000	\$55,571	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
FY 2015-16 Final Appropriation	\$2,529,155	0.0	\$0	\$25,000	\$55,571	\$2,448,584
Other Expenditure Authority Adjustments	(\$2,448,584)	0.0	\$0	\$0	\$0	(\$2,448,584)
FY 2015-16 Expenditure Authority	\$80,571	0.0	\$0	\$25,000	\$55,571	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$80,571	0.0	\$0	\$25,000	\$55,571	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2016-17 All Other Operating Allocation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
Annualizations: IDC	\$243,873	0.0	\$0	\$0	\$0	\$243,873
FY 2017-18 Indirect Cost Assessment	\$497,026	0.0	\$0	\$0	\$0	\$497,026
FY 2017-18 Base Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 Governor's Budget Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 All Other Operating Allocation	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294

(D) Indirect Cost Assessment

FY 2016-17 Initial Appropriation	\$2,308,966	0.0	\$0	\$25,000	\$55,571	\$2,228,395
FY 2017-18 Base Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294
FY 2017-18 Governor's Budget Request	\$3,049,865	0.0	\$0	\$25,000	\$55,571	\$2,969,294



COLORADO

Department of Education

Schedule 3

Line Item by Year

(3) Library Programs

FY 2017-18

Budget Request

November 1, 2016

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Department of Education

FY 2017-18

Schedule 3

03. Library Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Library Programs						
(1) Library Programs						
Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,022,962	14.3	\$771,748	\$251,214	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$120,200	0.0	\$120,200	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,143,162	14.3	\$891,948	\$251,214	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,019,264	12.1	\$891,834	\$127,430	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$123,898	2.2	\$115	\$123,784	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,060,060	14.3	\$807,269	\$252,791	\$0	\$0
FY 2015-16 Final Appropriation	\$1,060,060	14.3	\$807,269	\$252,791	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$127,862	0.0	\$127,862	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,187,922	14.3	\$935,131	\$252,791	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,048,403	10.1	\$924,665	\$123,738	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$139,519	4.2	\$10,466	\$129,053	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2016-17 Personal Services Allocation	\$803,977	14.3	\$801,331	\$2,646	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$273,449	0.0	\$22,235	\$251,214	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Base Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Personal Services Allocation	\$803,977	14.3	\$801,331	\$2,646	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$273,449	0.0	\$22,235	\$251,214	\$0	\$0

Federal Library Funding**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,993,042	23.9	\$0	\$0	\$0	\$2,993,042
FY 2014-15 Adjustment to Appropriation	\$2,918,281	0.0	\$0	\$0	\$0	\$2,918,281
FY 2014-15 Final Expenditure Authority	\$5,911,323	23.9	\$0	\$0	\$0	\$5,911,323
FY 2014-15 Actual Expenditures	\$2,722,826	25.0	\$0	\$0	\$0	\$2,722,826
FY 2014-15 Reversion (Overexpenditure)	\$3,188,497	(1.2)	\$0	\$0	\$0	\$3,188,497

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
FY 2015-16 Final Appropriation	\$3,053,327	23.8	\$0	\$0	\$0	\$3,053,327
Other Expenditure Authority Adjustments	\$135,169	0.0	\$0	\$0	\$0	\$135,169
FY 2015-16 Expenditure Authority	\$3,188,496	23.8	\$0	\$0	\$0	\$3,188,496
FY 2015-16 Actual Expenditures	\$2,761,501	25.3	\$0	\$0	\$0	\$2,761,501
FY 2015-16 Reversion (Overexpenditure)	\$426,995	(1.5)	\$0	\$0	\$0	\$426,995

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Initial Appropriation	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2016-17 Personal Services Allocation	\$2,055,814	23.8	\$0	\$0	\$0	\$2,055,814
FY 2016-17 All Other Operating Allocation	\$1,033,251	0.0	\$0	\$0	\$0	\$1,033,251

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Base Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Governor's Budget Request	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Personal Services Allocation	\$2,055,814	23.8	\$0	\$0	\$0	\$2,055,814
FY 2017-18 All Other Operating Allocation	\$1,033,251	0.0	\$0	\$0	\$0	\$1,033,251

Colorado Library Consortium

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Virtual Library**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$20,000	0.0	\$0	\$20,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2015-16 Final Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$353,628	0.0	\$353,628	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$26,168	0.0	\$6,168	\$20,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$359,796	0.0	\$359,796	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

Colorado Talking Book Library, Building and Utilities Expns

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$67,997	0.0	\$67,997	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,663	0.0	\$2,663	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$70,660	0.0	\$70,660	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$68,708	0.0	\$68,708	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,952	0.0	\$1,952	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$90,660	0.0	\$90,660	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Base Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$90,660	0.0	\$90,660	\$0	\$0	\$0

Reading Services for the Blind

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 Final Expenditure Authority	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 Actual Expenditures	\$360,000	0.0	\$0	\$0	\$360,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2015-16 Final Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2015-16 Expenditure Authority	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2015-16 Actual Expenditures	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2016-17 All Other Operating Allocation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Base Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Governor's Budget Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 All Other Operating Allocation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

State Grants to Publicly-Supported Libraries Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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State Grants to Publicly-Supported Libraries Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Final Expenditure Authority	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
FY 2014-15 Actual Expenditures	\$1,996,842	0.0	\$0	\$0	\$1,996,842	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,158	0.0	\$0	\$0	\$3,158	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,495,099	0.5	\$2,495,099	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,901	(0.5)	\$4,901	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$45,030	0.0	\$45,030	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,454,970	0.0	\$2,454,970	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$45,030	0.0	\$45,030	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,454,970	0.0	\$2,454,970	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2014-15 Adjustment to Appropriation	(\$55,327)	0.0	\$0	\$0	\$0	(\$55,327)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2015-16 Final Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
Other Expenditure Authority Adjustments	(\$55,327)	0.0	\$0	\$0	\$0	(\$55,327)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2016-17 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2016-17 All Other Operating Allocation	\$55,327	0.0	\$0	\$0	\$0	\$55,327

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Governor's Budget Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 All Other Operating Allocation	\$55,327	0.0	\$0	\$0	\$0	\$55,327

(A) Library Programs

FY 2016-17 Initial Appropriation	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Base Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Governor's Budget Request	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392



COLORADO

Department of Education

Schedule 3

Line Item by Year

(4) Colorado School for the Deaf and the Blind

FY 2017-18

Budget Request

November 1, 2016

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Department of Education

FY 2017-18

Schedule 3

04. School for the Deaf and the Blind

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) School Operations

(1) School Operations

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$9,391,391	141.3	\$7,885,736	\$0	\$1,505,655	\$0
FY 2014-15 Adjustment to Appropriation	\$1,979,728	0.0	\$1,979,728	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$11,371,119	141.3	\$9,865,464	\$0	\$1,505,655	\$0
FY 2014-15 Actual Expenditures	\$11,371,099	133.2	\$9,865,464	\$0	\$1,505,635	\$0
FY 2014-15 Reversion (Overexpenditure)	\$20	8.1	\$0	\$0	\$20	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
FY 2015-16 Final Appropriation	\$10,190,967	152.0	\$8,580,073	\$0	\$1,610,894	\$0
Allocation of Centrally Appropriated Line Items	\$2,032,834	0.0	\$2,032,834	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$12,223,801	152.0	\$10,612,907	\$0	\$1,610,894	\$0
FY 2015-16 Actual Expenditures	\$12,153,770	133.6	\$10,612,907	\$0	\$1,540,863	\$0
FY 2015-16 Reversion (Overexpenditure)	\$70,031	18.4	\$0	\$0	\$70,031	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY 2016-17 Initial Appropriation	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY 2016-17 Personal Services Allocation	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$10,568,120	153.1	\$8,957,226	\$0	\$1,610,894	\$0
FY16-17 Base Building SS 01	\$6,591	0.0	\$6,591	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,574,711	153.1	\$8,963,817	\$0	\$1,610,894	\$0
R-06 CSDB Teacher Increases	\$50,070	0.0	\$50,070	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,624,781	153.1	\$9,013,887	\$0	\$1,610,894	\$0
FY 2017-18 Personal Services Allocation	\$10,624,781	153.1	\$9,013,887	\$0	\$1,610,894	\$0

Early Intervention Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,187,847	10.0	\$1,187,847	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$120,272	0.0	\$120,272	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,308,119	10.0	\$1,308,119	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,135,313	9.0	\$1,135,313	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$172,806	1.0	\$172,806	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,214,620	10.0	\$1,214,620	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$181,130	0.0	\$181,130	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,395,750	10.0	\$1,395,750	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,366,765	10.0	\$1,366,765	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$28,985	0.0	\$28,985	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,214,624	10.0	\$1,214,624	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,200	0.0	\$12,200	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,214,624	10.0	\$1,214,624	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$12,200	0.0	\$12,200	\$0	\$0	\$0

Shift Differential**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$106,056	0.0	\$106,056	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$110,479	0.0	\$110,479	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$110,489	0.0	\$110,489	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$110,489	0.0	\$110,489	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$110,489	0.0	\$110,489	\$0	\$0	\$0
CDBD Shift Adjustment	\$4,095	0.0	\$4,095	\$0	\$0	\$0
FY 2017-18 Base Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$114,584	0.0	\$114,584	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$114,584	0.0	\$114,584	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$417,277	0.0	\$417,277	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$724,989	0.0	\$724,989	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$668,291	0.0	\$668,291	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Base Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$668,291	0.0	\$668,291	\$0	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$21,083	0.0	\$21,083	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$21,083	0.0	\$21,083	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,250	0.0	\$14,250	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,833	0.0	\$6,833	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$16,235	0.0	\$16,235	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,534	0.0	\$14,534	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,701	0.0	\$1,701	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$16,697	0.0	\$16,697	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$16,697	0.0	\$16,697	\$0	\$0	\$0
FY 2017-18 Base Request	\$16,697	0.0	\$16,697	\$0	\$0	\$0
NP-01 - Annual Fleet Vehicle Request	\$6,266	0.0	\$6,266	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,963	0.0	\$22,963	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$22,963	0.0	\$22,963	\$0	\$0	\$0

Utilities

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$582,360	0.0	\$582,360	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$582,360	0.0	\$582,360	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$559,347	0.0	\$559,347	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,013	0.0	\$23,013	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$487,724	0.0	\$487,724	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$114,856	0.0	\$114,856	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$602,580	0.0	\$602,580	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Base Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$602,580	0.0	\$602,580	\$0	\$0	\$0

Allocation of State and Federal Categorical Program Funding**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2014-15 Adjustment to Appropriation	\$47,803	0.0	\$0	\$0	\$47,803	\$0
FY 2014-15 Final Expenditure Authority	\$217,803	0.4	\$0	\$0	\$217,803	\$0
FY 2014-15 Actual Expenditures	\$168,238	0.2	\$0	\$0	\$168,238	\$0
FY 2014-15 Reversion (Overexpenditure)	\$49,565	0.2	\$0	\$0	\$49,565	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2015-16 Final Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Other Expenditure Authority Adjustments	\$41,479	0.0	\$0	\$0	\$41,479	\$0
FY 2015-16 Expenditure Authority	\$211,479	0.4	\$0	\$0	\$211,479	\$0
FY 2015-16 Actual Expenditures	\$129,425	0.2	\$0	\$0	\$129,425	\$0
FY 2015-16 Reversion (Overexpenditure)	\$82,054	0.2	\$0	\$0	\$82,054	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2016-17 Personal Services Allocation	\$78,209	0.4	\$0	\$0	\$78,209	\$0
FY 2016-17 All Other Operating Allocation	\$91,791	0.0	\$0	\$0	\$91,791	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Governor's Budget Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Personal Services Allocation	\$78,209	0.4	\$0	\$0	\$78,209	\$0
FY 2017-18 All Other Operating Allocation	\$91,791	0.0	\$0	\$0	\$91,791	\$0

Medicaid Reimbursements for Public School Health Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$401,577	1.5	\$0	\$0	\$401,577	\$0
FY 2014-15 Final Expenditure Authority	\$401,577	1.5	\$0	\$0	\$401,577	\$0
FY 2014-15 Actual Expenditures	\$217,371	1.1	\$0	\$0	\$217,371	\$0
FY 2014-15 Reversion (Overexpenditure)	\$184,206	0.4	\$0	\$0	\$184,206	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$402,713	1.5	\$0	\$0	\$402,713	\$0
FY 2015-16 Final Appropriation	\$402,713	1.5	\$0	\$0	\$402,713	\$0
FY 2015-16 Expenditure Authority	\$402,713	1.5	\$0	\$0	\$402,713	\$0
FY 2015-16 Actual Expenditures	\$249,190	1.2	\$0	\$0	\$249,190	\$0
FY 2015-16 Reversion (Overexpenditure)	\$153,523	0.3	\$0	\$0	\$153,523	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Initial Appropriation	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2016-17 Personal Services Allocation	\$134,662	1.5	\$0	\$0	\$134,662	\$0
FY 2016-17 All Other Operating Allocation	\$268,582	0.0	\$0	\$0	\$268,582	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Base Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Governor's Budget Request	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Personal Services Allocation	\$134,662	1.5	\$0	\$0	\$134,662	\$0

FY 2017-18 All Other Operating Allocation	\$268,582	0.0	\$0	\$0	\$268,582	\$0
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(A) School Operations						
FY 2016-17 Initial Appropriation	\$13,766,245	165.0	\$11,582,107	\$0	\$2,184,138	\$0
FY 2017-18 Base Request	\$13,776,931	165.0	\$11,592,793	\$0	\$2,184,138	\$0
FY 2017-18 Governor's Budget Request	\$13,833,267	165.0	\$11,649,129	\$0	\$2,184,138	\$0

(B) Special Purpose

(1) Special Purpose

Fees And Conferences

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,436	0.0	\$0	\$2,436	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$117,564	0.0	\$0	\$117,564	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Final Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$460	0.0	\$0	\$460	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$119,540	0.0	\$0	\$119,540	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Outreach Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2014-15 Final Expenditure Authority	\$1,025,000	5.4	\$0	\$755,000	\$270,000	\$0
FY 2014-15 Actual Expenditures	\$673,500	3.3	\$0	\$574,523	\$98,977	\$0
FY 2014-15 Reversion (Overexpenditure)	\$351,500	2.1	\$0	\$180,477	\$171,023	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2015-16 Final Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2015-16 Expenditure Authority	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2015-16 Actual Expenditures	\$383,155	3.2	\$0	\$296,366	\$86,789	\$0
FY 2015-16 Reversion (Overexpenditure)	\$641,845	3.0	\$0	\$458,634	\$183,211	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2016-17 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2016-17 Personal Services Allocation	\$769,500	6.2	\$0	\$499,500	\$270,000	\$0
FY 2016-17 All Other Operating Allocation	\$255,500	0.0	\$0	\$255,500	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Base Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Governor's Budget Request	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Personal Services Allocation	\$769,500	6.2	\$0	\$499,500	\$270,000	\$0
FY 2017-18 All Other Operating Allocation	\$255,500	0.0	\$0	\$255,500	\$0	\$0

Tuition from Out-of-State Students

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$200,000	0.0	\$0	\$200,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$64,086	0.0	\$0	\$64,086	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$135,914	0.0	\$0	\$135,914	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2014-15 Actual Expenditures	\$399,656	4.2	\$0	\$0	\$399,656	\$0
FY 2014-15 Reversion (Overexpenditure)	\$800,344	4.8	\$0	\$0	\$800,344	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2015-16 Final Appropriation	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2015-16 Expenditure Authority	\$1,200,000	9.0	\$0	\$0	\$1,200,000	\$0
FY 2015-16 Actual Expenditures	\$530,826	3.7	\$0	\$0	\$530,826	\$0
FY 2015-16 Reversion (Overexpenditure)	\$669,174	5.3	\$0	\$0	\$669,174	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Initial Appropriation	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2016-17 Personal Services Allocation	\$1,105,153	9.0	\$0	\$0	\$1,105,153	\$0
FY 2016-17 All Other Operating Allocation	\$97,178	0.0	\$0	\$0	\$97,178	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Base Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Governor's Budget Request	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Personal Services Allocation	\$1,105,153	9.0	\$0	\$0	\$1,105,153	\$0
FY 2017-18 All Other Operating Allocation	\$97,178	0.0	\$0	\$0	\$97,178	\$0

(B) Special Purpose

FY 2016-17 Initial Appropriation	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
FY 2017-18 Base Request	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
FY 2017-18 Governor's Budget Request	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0

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COLORADO

Department of Education

Schedule 14

Position and Object Code Detail Reports

FY 2017-18

Budget Request

November 1, 2016

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- D01A0010

State Board of Education

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
128400	UNIT DIRECTOR	\$137,277	1.0	\$75,657	1.0				
167500	UNIT DIRECTOR	\$27,416	0.8	\$15,110	0.3				
State Board of Education Position Detail TOTAL		\$164,693	1.8	\$90,766.39	1.3	\$212,896	2.0	\$212,896	2.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.8	\$0	1.3		2.0		2.0
1000	Personal Services	\$0		\$0		\$212,896		\$212,896	
1210	Contractual Employee Regular Full-Time Wages	\$164,693		\$90,766					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,227		\$1,364					
1522	Statutory Personnel & Payroll System PERA	\$10,038		\$1,662					
1524	Statutory Personnel & Payroll System PERA - AED	\$6,132		\$4,178					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,745		\$4,047					
1511	Statutory Personnel & Payroll System Health Insurance	\$12,728		\$6,984					

	1512	Statutory Personnel & Payroll System Life Insurance	\$153		\$132				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$567		\$389				
	1513	Statutory Personnel & Payroll System Disability	\$347		\$176				
	1360	Non-Base Building Performance Pay	\$0		\$500				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,551		\$7,884				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$3,065		\$3,065	
1910	Personal Services - Temporary	\$0		\$30,230					
1920	Personal Services - Professional	\$3,318		\$2,824					
1950	Personal Services - Other State Departments	\$0		\$600					

State Board of Education Personal Services Object Code Detail Subtotal		\$211,498	1.8	\$151,736	1.3	\$215,961	2.0	\$215,961	2.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$57,140		\$57,140	
2210	Other Maintenance	\$93		\$0					
2231	Information Technology Maintenance	\$7,000		\$7,000					
2259	Parking Fees	\$4,055		\$3,935					
2630	Communication Charges - External	\$959		\$710					
2631	Communication Charges - Office Of Information Technology	\$955		\$1,647					
2680	Printing And Reproduction Services	\$1,085		\$2,371					
2690	Legal Services	\$0		\$44,265					
3110	Supplies & Materials	\$1,065		\$2,293					

	3118	Food and Food Service Supplies	\$5,532	\$5,780				
	3120	Books/Periodicals/Subscriptions	\$529	\$89				
	3121	Office Supplies	\$2,282	\$1,107				
	3123	Postage	\$1,090	\$962				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$12,360				
	3140	Noncapitalizable Information Technology	\$2,633	\$3,651				
	4100	Other Operating Expenses	\$1,030	\$0				
	4140	Dues And Memberships	\$28,135	\$28,960				
	4181	Customer Workshops	\$163	\$2,578				
	4220	Registration Fees	\$4,170	\$4,484				
	4256	Other Benefit Plan Expense Nonemployee	\$300	\$222				
	4260	Reimbursements	\$0	\$450				
Total Operating Expenses Subtotal			\$61,076	\$122,864	\$57,140	\$57,140		

Object Code	Object Code Name							
2510	In-State Travel	\$0	\$1,285					
2513	In-State Personal Vehicle Reimbursement	\$593	\$434					
2520	In-State Travel/Non-Employee	\$24,587	\$19,268					
2530	Out-Of-State Travel	\$0	\$699					
2540	Out-Of-State Travel/Non-Employee	\$8,208	\$11,502					
2550	Out-Of-Country Travel	\$0	\$0					
3000	Travel Expenses	\$0	\$0	\$38,093	\$38,093			
Total Travel Expenses Subtotal			\$33,388	\$33,189	\$38,093	\$38,093		

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
Total Fund Deductions Subtotal			\$0	\$0	\$0	\$0		

State Board of Education Object Group/Code Detail TOTAL	\$305,962	1.8	\$307,789	1.3	\$311,194	2.0	\$311,194	2.0
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Long Bill Sequence #-- D01A0020

General Department and Program Administration

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

CPPS Job Class	Job Class Name							
101400	ASST COMMISSIONER	\$18,893	0.1	\$18,208	0.1			
101700	COMMISSIONER	\$55,396	0.3	\$53,388	0.3			
105800	COMM-EDUCATION	\$255,403	1.2	\$246,145	1.0			
106800	CONSULTANT	\$262,468	4.8	\$252,954	4.6			
108700	DEPUTY COMMISSIONER	\$3,022	0.0	\$2,912	0.0			
112000	DIRECTOR	\$217,379	1.6	\$209,500	1.6			
120300	PRINCIPAL CONSULTANT	\$306,681	4.0	\$295,565	3.8			
124000	SENIOR CONSULTANT	\$390,313	5.7	\$376,166	5.3			
126800	SUPERVISOR I	\$116,860	1.2	\$112,624	1.2			
128400	UNIT DIRECTOR	\$336,266	3.1	\$324,078	3.0			
160500	ACCOUNTING TECH	\$12,177	0.3	\$11,735	0.3			
161600	SUPPORT STAFF	\$123,363	2.7	\$118,892	2.7			
161700	PART TIME STAFF	\$4,533	0.0	\$4,368	0.0			
165500	ASST/DEPUTY DIRECTOR	\$39,007	0.5	\$37,593	0.5			
167500	EXECUTIVE ASSISTANT	\$168,776	3.1	\$162,659	3.1			
171250	PROGRAM ASSOCIATE	\$3,688	0.1	\$3,554	0.1			
H6G3XX	III	\$64,335	1.1	\$62,003	1.1			
H6G5XX	V	\$53,845	0.6	\$51,893	0.6			
H6G8XX	MANAGEMENT	\$105,027	0.8	\$101,220	0.8			
H8A4XX	ACCOUNTANT IV	\$93,040	1.0	\$89,667	1.0			
H8B3XX	III	\$31,684	0.6	\$30,536	0.6			
H8C3XX	CONTROLLER III	\$128,600	1.0	\$123,939	1.0			
H8E3XX	III	\$73,171	0.8	\$70,519	0.8			

General Department and Program										
Administration Position Detail TOTAL										
			\$2,863,927	34.4	\$2,760,119	33.2	\$3,734,221	34.6	\$3,734,221	34.6

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	34.4	\$0	33.2		34.6			34.6
1000	Personal Services	\$0		\$0		\$3,734,221		\$3,734,221		
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$578,023		\$522,156						
1210	Contractual Employee Regular Full-Time Wages	\$2,173,086		\$2,147,902						
1211	Contractual Employee Regular Part-Time Wages	\$112,817		\$90,061						
1221	Contractual Employee Temporary Part-Time Wages	\$2,689		\$26,058						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$45,209		\$43,875						
1522	Statutory Personnel & Payroll System PERA	\$275,440		\$257,196						
1524	Statutory Personnel & Payroll System PERA - AED	\$125,762		\$132,038						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$117,700		\$127,541						
1511	Statutory Personnel & Payroll System Health Insurance	\$234,526		\$250,017						
1512	Statutory Personnel & Payroll System Life Insurance	\$2,897		\$3,540						
1510	Statutory Personnel & Payroll System Dental Insurance	\$14,033		\$13,681						
1513	Statutory Personnel & Payroll System Disability	\$6,352		\$5,222						
1633	Contractual Employee Unemployment Compensation	\$11,728		\$0						

	1230	Contractual Employee Overtime Wages	\$0	\$173					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$68,445	\$15,815					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$691	\$964					
	1240	Contractual Employee Annual Leave Payments	\$278,261	\$271,546					
	1241	Contractual Employee Sick Leave Payments	\$38,655	\$29,764					
	1360	Non-Base Building Performance Pay	\$394	\$16,431					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$43,592	\$47,357					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$160,158	\$160,158				
1910	Personal Services - Temporary	\$2,392	\$14,668						
1920	Personal Services - Professional	\$130,829	\$284,182						
1950	Personal Services - Other State Departments	\$33,132	\$44,230						

General Department and Program Administration Personal Services Object Code Detail Subtotal		\$4,296,653	34.4	\$4,344,417	33.2	\$3,894,379	34.6	\$3,894,379	34.6
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$304,412	\$304,412				
2220	Building Maintenance	\$1,385	\$7,130						
2250	Miscellaneous Rentals	\$3,505	\$2,702						
2252	Rental/Motor Pool Mile Charge	\$0	\$3,589						
2253	Rental of Equipment	\$1,075	\$1,020						
2255	Rental of Buildings	\$9,540	\$0						
2259	Parking Fees	\$4,320	\$2,880						
2610	Advertising And Marketing	\$352	\$5,336						

	2630	Communication Charges - External	\$17,917	\$17,662					
	2631	Communication Charges - Office Of Information Technology	\$15,250	\$13,889					
	2680	Printing And Reproduction Services	\$42,982	\$34,687					
	2820	Purchased Services	\$725	\$669					
	3110	Supplies & Materials	\$1,698	\$3,284					
	3118	Food and Food Service Supplies	\$0	\$1,561					
	3120	Books/Periodicals/Subscriptions	\$9,244	\$2,194					
	3121	Office Supplies	\$9,873	\$14,745					
	3123	Postage	\$100,656	\$54,372					
	3128	Noncapitalizable Equipment	\$0	\$8,063					
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$5,939					
	3140	Noncapitalizable Information Technology	\$20,822	\$18,404					
	4100	Other Operating Expenses	\$951	\$4,870					
	4110	Losses	\$1,700	\$1,236					
	4117	Reportable Claims Against The State	\$0	\$10,000					
	4140	Dues And Memberships	\$17,245	\$11,115					
	4170	Miscellaneous Fees And Fines	\$120	\$274					
	4180	Official Functions	\$5,504	\$6,049					
	4181	Customer Workshops	\$12,116	\$12,749					
	4220	Registration Fees	\$12,639	\$11,655					
	4240	Employee Moving Expenses	\$0	\$14,000					
	4256	Other Benefit Plan Expense	\$5,446	\$5,508					
Total Operating Expenses Subtotal			\$295,065	\$275,582		\$304,412		\$304,412	

Object Code	Object Code Name								
2510	In-State Travel	\$13,208	\$11,631						
2513	In-State Personal Vehicle Reimbursement	\$8,528	\$9,307						

	2515	State-Owned Vehicle Charge	\$13,886		\$6,349				
	2520	In-State Travel/Non-Employee	(\$23)		\$2,720				
	2530	Out-Of-State Travel	\$18,943		\$13,096				
	2540	Out-Of-State Travel/Non-Employee	\$0		\$0				
	2550	Out-Of-Country Travel	\$0		\$942				
	3000	Travel Expenses	\$0		\$0		\$54,154		\$54,154
Total Travel Expenses Subtotal			\$54,542		\$44,044		\$54,154		\$54,154

Object Code	Object Code Name								
5170	Grants - School Districts	\$0		\$0					
Total Intergovernmental Payments Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

General Department and Program Administration Object Group/Code Detail TOTAL		\$4,646,259	34.4	\$4,664,043	33.2	\$4,252,945	34.6	\$4,252,945	34.6
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Long Bill Sequence #-- D01A0030

Office of Professional Services

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

CPPS Job Class									
Class	Job Class Name								
106800	CONSULTANT	\$334,230	6.7	\$341,196.65	6.6				
112000	DIRECTOR	\$118,078	1.0	\$120,539	1.0				
120300	PRINCIPAL CONSULTANT	\$83,171	1.0	\$84,904	1.0				
124000	SENIOR CONSULTANT	\$153,640	2.0	\$156,842	2.0				
126800	SUPERVISOR I	\$75,031	1.0	\$76,595	1.0				
128400	UNIT DIRECTOR	\$85,128	1.0	\$86,903	1.0				
161600	SUPPORT STAFF	\$205,373	5.0	\$209,654	5.0				
171250	PROGRAM ASSOCIATE	\$3,824	0.1	\$3,903	0.1				
H6G3XX	III	\$377,936	7.1	\$385,814	7.0				
Office of Professional Services Position Detail TOTAL		\$1,436,410	24.8	\$1,466,352	24.6	\$1,342,223	25.0	\$2,126,878	25.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	24.8	\$0	24.6		25.0		25.0
1000	Personal Services	\$0		\$0		\$1,342,223		\$2,126,878	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$380,956		\$386,784					
1210	Contractual Employee Regular Full-Time Wages	\$1,055,453		\$1,079,568					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$20,342		\$20,903					
1522	Statutory Personnel & Payroll System PERA	\$136,107		\$139,878					
1524	Statutory Personnel & Payroll System PERA - AED	\$56,151		\$63,404					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$52,653		\$61,241					
1511	Statutory Personnel & Payroll System Health Insurance	\$144,153		\$156,073					

	1512	Statutory Personnel & Payroll System Life Insurance	\$2,051		\$2,611				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$9,653		\$9,144				
	1513	Statutory Personnel & Payroll System Disability	\$3,078		\$2,801				
	1633	Contractual Employee Unemployment Compensation	\$11,870		\$0				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$719		\$0				
	1240	Contractual Employee Annual Leave Payments	\$0		\$1,050				
	1360	Non-Base Building Performance Pay	\$0		\$12,425				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,287		\$6,401				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$232,034		\$232,031	
1910	Personal Services - Temporary	\$75,016		\$57,081					
1920	Personal Services - Professional	\$179,550		\$132,500					

Office of Professional Services Personal Services Object Code Detail Subtotal	\$2,134,039	24.8	\$2,131,864	24.6	\$1,574,257	25.0	\$2,358,909	25.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$230,993		\$423,610	
2210	Other Maintenance	\$3,350		\$0					
2220	Building Maintenance	\$6,296		\$10					
2230	Equipment Maintenance	\$2,014		\$0					
2250	Miscellaneous Rentals	\$100		\$0					
2255	Rental of Buildings	\$78,473		\$83,581					
2259	Parking Fees	\$1,440		\$960					

	2630	Communication Charges - External	\$12,978	\$13,211				
	2631	Communication Charges - Office Of Information Technology	\$3,214	\$3,477				
	2680	Printing And Reproduction Services	\$1,561	\$2,786				
	3110	Supplies & Materials	\$1,311	\$925				
	3120	Books/Periodicals/Subscriptions	\$1,771	\$1,546				
	3121	Office Supplies	\$5,414	\$3,607				
	3123	Postage	\$7,422	\$8,180				
	3140	Noncapitalizable Information Technology	\$8,191	\$120				
	4100	Other Operating Expenses	\$875	\$92				
	4140	Dues And Memberships	\$8,100	\$50				
	4170	Miscellaneous Fees And Fines	\$384	\$2,698				
	4181	Customer Workshops	\$1,000	\$699				
	4220	Registration Fees	\$1,523	\$2,660				
	4256	Other Benefit Plan Expense	\$0	\$0				
Total Operating Expenses Subtotal			\$145,417	\$124,601	\$230,993	\$423,610		

Object Code	Object Code Name							
	2510	In-State Travel	\$1,720	\$3,554				
	2513	In-State Personal Vehicle Reimbursement	\$3,368	\$3,168				
	2520	In-State Travel/Non-Employee	\$0	\$170				
	2530	Out-Of-State Travel	\$2,920	\$7,982				
	2550	Out-Of-Country Travel	\$0	\$20				
	3000	Travel Expenses	\$0	\$0	\$11,816	\$15,000		
Total Travel Expenses Subtotal			\$8,007	\$14,893	\$11,816	\$15,000		

Object Code	Object Code Name							
	5000	Intergovernmental Payments	\$0	\$0	\$102,240	\$0		
Total Intergovernmental Payments Subtotal			\$0	\$0	\$102,240	\$0		

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$293,212		\$313,000	
7200	Transfers Out For Indirect Costs	\$336,795		\$288,882					
Total Transfers Subtotal		\$336,795		\$288,882		\$293,212		\$313,000	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Office of Professional Services Object Group/Code Detail TOTAL		\$2,624,258	24.8	\$2,560,240	24.6	\$2,212,518	25.0	\$3,110,519	25.0
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Long Bill Sequence #-- D01A0040

Division of On-Line Learning

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

CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$26,187	0.2	\$22,330.01	0.2				
112000	DIRECTOR	\$40,421	0.3	\$34,468	0.3				
120300	PRINCIPAL CONSULTANT	\$33,820	0.3	\$28,839	0.3				
124000	SENIOR CONSULTANT	\$70,025	1.2	\$59,713	1.0				
128400	UNIT DIRECTOR	\$71,466	0.9	\$60,941	0.7				
167500	EXECUTIVE ASSISTANT	\$25,321	0.4	\$21,592	0.4				
Division of On-Line Learning Position Detail TOTAL		\$267,240	3.3	\$227,883	2.8	\$321,139	3.3	\$321,139	3.3

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	3.3	\$0	2.8		3.3	3.3
	1000	Personal Services	\$0		\$0		\$321,139		\$321,139
	1210	Contractual Employee Regular Full-Time Wages	\$267,240		\$227,883				
	1221	Contractual Employee Temporary Part-Time Wages	\$1,098		\$2,212				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,641		\$3,131				
	1522	Statutory Personnel & Payroll System PERA	\$25,484		\$21,911				
	1524	Statutory Personnel & Payroll System PERA - AED	\$10,047		\$9,483				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$9,421		\$9,155				
	1511	Statutory Personnel & Payroll System Health Insurance	\$32,424		\$35,020				
	1512	Statutory Personnel & Payroll System Life Insurance	\$262		\$297				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,852		\$1,753				
	1513	Statutory Personnel & Payroll System Disability	\$575		\$437				
	1240	Contractual Employee Annual Leave Payments	\$0		\$322				
	1360	Non-Base Building Performance Pay	\$0		\$1,225				
Object Code	Object Code Name								
	1920	Personal Services - Professional	\$40,120		\$30,750				
Division of On-Line Learning Personal Services Object Code Detail Subtotal		\$392,164	3.3	\$343,579	2.8	\$321,139	3.3	\$321,139	3.3

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$26,669	\$26,669		
	Information Technology						
2231	Maintenance	\$1,618	\$0				
2250	Miscellaneous Rentals	\$250	\$0				
2259	Parking Fees	\$1,440	\$960				
2630	Communication Charges - External	\$1,678	\$1,504				
2631	Communication Charges - Office Of Information Technology	\$822	\$645				
2680	Printing And Reproduction Services	\$1,508	\$414				
3110	Supplies & Materials	\$1,045	\$503				
3120	Books/Periodicals/Subscriptions	\$0	\$20				
3121	Office Supplies	\$439	\$2,137				
3123	Postage	\$14	\$113				
3132	Noncapitalizable Furniture And Office Systems	\$294	\$0				
3140	Noncapitalizable Information Technology	\$5,228	\$2,090				
4140	Dues And Memberships	\$595	\$625				
4181	Customer Workshops	\$4,438	\$0				
4220	Registration Fees	\$1,267	\$3,110				
4256	Other Benefit Plan Expense	\$507	\$473				
Total Operating Expenses Subtotal		\$21,144	\$12,594	\$26,669	\$26,669		

Object Code	Object Code Name						
2510	In-State Travel	\$1,680	\$1,151				
2513	In-State Personal Vehicle Reimbursement	\$885	\$1,164				
2530	Out-Of-State Travel	\$4,712	\$4,891				
3000	Travel Expenses	\$0	\$0	\$11,741	\$11,741		
Total Travel Expenses Subtotal		\$7,277	\$7,205	\$11,741	\$11,741		

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0	\$28,072				

Total Capitalized Property Purchases Subtotal	\$0	\$28,072	\$0	\$0
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Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Division of On-Line Learning Object Group/Code Detail TOTAL	\$420,585	3.3	\$391,450	2.8	\$359,549	3.3	\$359,549	3.3
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Long Bill Sequence #-- D01A0050

Health, Life, and Dental

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0	\$0	\$4,834,978	\$5,270,848				

Health, Life, and Dental Personal Services Object Code Detail Subtotal	\$0	\$0	0.0	\$4,834,978	\$5,270,848				
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Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$19,109	\$139,060						
Total Transfers Subtotal		\$19,109	\$139,060	\$0	\$0				

Health, Life, and Dental Object Group/Code Detail TOTAL	\$19,109	0.0	\$139,060	0.0	\$4,834,978	0.0	\$5,270,848	0.0
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Long Bill Sequence #-- D01A0060

Short-term Disability

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$77,458		\$80,933	
Short-term Disability Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$77,458		\$80,933	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$320		\$2,217					
Total Transfers Subtotal		\$320		\$2,217		\$0		\$0	
Short-term Disability Object Group/Code Detail TOTAL		\$320	0.0	\$2,217	0.0	\$77,458	0.0	\$80,933	0.0

Long Bill Sequence #-- D01A0070

Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$2,054,352		\$2,298,013	

Amortization Equalization Disbursement									
Personal Services Object Code Detail									
Subtotal		\$0		\$0	0.0	\$2,054,352		\$2,298,013	

Object Code	Object Code Name								
	State Employees Reserve								
70RX	Fund Reversions	\$6,902		\$47,588					
Total Transfers Subtotal		\$6,902		\$47,588		\$0		\$0	

Amortization Equalization Disbursement									
Object Group/Code Detail TOTAL									
		\$6,902	0.0	\$47,588	0.0	\$2,054,352	0.0	\$2,298,013	0.0

Long Bill Sequence #-- D01A0080

Supplemental Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$2,032,954		\$2,297,982	

Supplemental Amortization Equalization									
Disbursement Personal Services Object									
Code Detail Subtotal									
		\$0		\$0	0.0	\$2,032,954		\$2,297,982	

Object Code	Object Code Name								
	State Employees Reserve								
70RX	Fund Reversions	\$6,435		\$45,961					
Total Transfers Subtotal		\$6,435		\$45,961		\$0		\$0	

Supplemental Amortization Equalization										
Disbursement Object Group/Code Detail										
TOTAL										
			\$6,435	0.0	\$45,961	0.0	\$2,032,954	0.0	\$2,297,982	0.0

Long Bill Sequence #-- D01A0090

Salary Survey

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1000	Personal Services		\$0		\$0		\$6,591		\$1,248,516	

Salary Survey Personal Services Object										
Code Detail Subtotal										
			\$0		\$0	0.0	\$6,591		\$1,248,516	

Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$4,908		\$11,538					
Total Transfers Subtotal			\$4,908		\$11,538		\$0		\$0	

Salary Survey Object Group/Code Detail										
TOTAL										
			\$4,908	0.0	\$11,538	0.0	\$6,591	0.0	\$1,248,516	0.0

Long Bill Sequence #-- D01A0110

Workers' Compensation

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1000	Personal Services	\$0		\$0		\$506,964		\$519,385
	Statutory Personnel & Payroll							
1533	System Workers' Compensation	\$383,251		\$257,857				

Workers' Compensation Personal Services Object Code Detail Subtotal		\$383,251		\$257,857	0.0	\$506,964		\$519,385
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Workers' Compensation Object Group/Code Detail TOTAL		\$383,251	0.0	\$257,857	0.0	\$506,964	0.0	\$519,385	0.0
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Long Bill Sequence #-- D01A0120

Legal Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$577,049		\$773,698
2690	Legal Services	\$594,819		\$480,453				
Total Operating Expenses Subtotal		\$594,819		\$480,453		\$577,049		\$773,698

Legal Services Object Group/Code Detail TOTAL		\$594,819	0.0	\$480,453	0.0	\$577,049	0.0	\$773,698	0.0
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Long Bill Sequence #-- D01A0130

Administrative Law Judge Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$224,252		\$256,136	
2690	Legal Services	\$154,350		\$177,671					
Total Operating Expenses Subtotal		\$154,350		\$177,671		\$224,252		\$256,136	

Administrative Law Judge Services									
Object Group/Code Detail TOTAL		\$154,350	0.0	\$177,671	0.0	\$224,252	0.0	\$256,136	0.0

Long Bill Sequence #-- D01A0140

Payment to Risk Management and Property Funds

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$108,806		\$132,922	
2660	Insurance For Other Than Employee Benefits	\$75,598		\$79,031					
Total Operating Expenses Subtotal		\$75,598		\$79,031		\$108,806		\$132,922	

Payment to Risk Management and Property Funds Object Group/Code Detail TOTAL		\$75,598	0.0	\$79,031	0.0	\$108,806	0.0	\$132,922	0.0
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Long Bill Sequence #-- D01A0145

Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$918,507		\$1,167,134	
2255	Rental of Buildings	\$0		\$156,527					
Total Operating Expenses Subtotal		\$0		\$156,527		\$918,507		\$1,167,134	

Leased Space Object Group/Code Detail TOTAL		\$0	0.0	\$156,527	0.0	\$918,507	0.0	\$1,167,134	0.0
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Long Bill Sequence #-- D01A0150

Capitol Complex Leased Space

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$723,654		\$840,502	
2255	Rental of Buildings	\$249,214		\$380,939					
Total Operating Expenses Subtotal		\$249,214		\$380,939		\$723,654		\$840,502	

Capitol Complex Leased Space Object Group/Code Detail TOTAL		\$249,214	0.0	\$380,939	0.0	\$723,654	0.0	\$840,502	0.0
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Long Bill Sequence #-- D01A0160

Reprinting And Distributing Laws Concerning Education

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$28,960		\$28,960	
2680	Printing And Reproduction Services	\$24,960		\$24,960					
3110	Supplies & Materials	\$40		\$0					

3123	Postage	\$10	\$0					
4220	Registration Fees	\$94	\$223					
Total Operating Expenses Subtotal		\$25,103	\$25,183			\$28,960	\$28,960	

Object Code	Object Code Name							
2510	In-State Travel	\$2,637	\$4,119					
2513	In-State Personal Vehicle Reimbursement	\$2,342	\$3,122					
3000	Travel Expenses	\$0	\$0			\$6,520	\$6,520	
Total Travel Expenses Subtotal		\$4,979	\$7,241			\$6,520	\$6,520	

Reprinting And Distributing Laws Concerning Education Object Group/Code Detail TOTAL		\$30,082	0.0	\$32,424	0.0	\$35,480	0.0	\$35,480	0.0
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Long Bill Sequence #-- D01B0010

Information Technology Services

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

CPPS Job Class	Job Class Name							
106800	CONSULTANT	\$140,622	2.8	\$161,103.76	3.0			
120300	PRINCIPAL CONSULTANT	\$677,284	7.9	\$775,933	9.1			
120400	OFF	\$76,422	1.0	\$87,553	1.0			
124000	SENIOR CONSULTANT	\$237,085	3.1	\$271,617	4.0			
128400	UNIT DIRECTOR	\$26,441	0.2	\$30,292	0.3			
171250	PROGRAM ASSOCIATE	\$325	0.0	\$373	0.0			
H2A1XX	IT TECHNICIAN	\$4,388	0.1	\$5,027	0.1			
H2A2XX	IT PROFESSIONAL	\$251,356	3.3	\$287,966	3.8			
H2A3XX	APP PROGRAMMER II	\$78,266	1.0	\$89,666	1.0			
H2A4XX	APP PROGRAMMER III	\$87,057	1.0	\$99,738	1.0			

Information Technology Services									
Position Detail TOTAL		\$1,579,246	20.4	\$1,809,269	23.4	\$2,658,041	28.2	\$2,658,041	28.2

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	20.4	\$0	23.4		28.2	28.2
	1000	Personal Services	\$0		\$0		\$2,658,041		\$2,658,041
		Statutory Personnel & Payroll System Regular Full-Time Wages							
	1110	Wages	\$633,710		\$502,351				
		Contractual Employee Regular Full-Time Wages							
	1210	Regular Full-Time Wages	\$899,743		\$1,306,918				
		Contractual Employee Regular Part-Time Wages							
	1211	Regular Part-Time Wages	\$45,792		\$0				
		Contractual Employee Temporary Part-Time Wages							
	1221	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$82,540		\$68,094				
		Statutory Personnel & Payroll System PERA							
	1520	Contrib.	\$23,760		\$26,529				
		Statutory Personnel & Payroll System PERA - AED							
	1522	System PERA	\$150,683		\$175,970				
		Statutory Personnel & Payroll System Pera - Supplemental AED							
	1524	System PERA - AED	\$65,458		\$80,419				
		Statutory Personnel & Payroll System Health Insurance							
	1525	System Pera - Supplemental AED	\$61,318		\$77,665				
		Statutory Personnel & Payroll System Life Insurance							
	1511	System Health Insurance	\$155,658		\$164,621				
		Statutory Personnel & Payroll System Dental Insurance							
	1512	System Life Insurance	\$1,684		\$2,377				
		Statutory Personnel & Payroll System Disability							
	1510	System Dental Insurance	\$9,359		\$9,438				
		Statutory Personnel & Payroll System Annual Leave Payments							
	1513	System Disability	\$3,509		\$3,444				
		Contractual Employee Annual Leave Payments							
	1140	System Annual Leave Payments	\$8,815		\$0				
		Contractual Employee Annual Leave Payments							
	1240	System Annual Leave Payments	\$2,939		\$0				

	1241	Contractual Employee Sick Leave Payments	\$168	\$0					
	1360	Non-Base Building Performance Pay	\$0	\$10,504					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$15,624	\$9,644					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$243,311	\$243,311				
1920	Personal Services - Professional	\$133,415	\$153,577						
1950	Personal Services - Other State Departments	\$332,148	\$192,630						
1960	Personal Services - Information Technology	\$0	\$0						

Information Technology Services									
Personal Services Object Code Detail									
Subtotal		\$2,626,324	20.4	\$2,784,182	23.4	\$2,901,352	28.2	\$2,901,352	28.2

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$528,714	\$528,714				
2210	Other Maintenance	\$601	\$0						
2220	Building Maintenance	\$0	\$1,659						
2231	Information Technology Maintenance	\$193,682	\$486,793						
2252	Rental/Motor Pool Mile Charge	\$0	\$45						
2255	Rental of Buildings	\$26,637	\$21,349						
2610	Advertising And Marketing	\$0	\$1,069						
2630	Communication Charges - External	\$10,076	\$11,651						
2631	Communication Charges - Office Of Information Technology	\$19,016	\$19,615						
2650	Office of Information Technology Purchased Services	\$73,125	\$0						
2680	Printing And Reproduction Services	\$163	\$1,619						

	2820	Purchased Services	\$4,234		\$9,057				
	3110	Supplies & Materials	\$181		\$750				
	3120	Books/Periodicals/Subscriptions	\$1,418		\$187				
	3121	Office Supplies	\$8,123		\$10,243				
	3123	Postage	\$42		\$17				
	3132	Noncapitalizable Furniture And Office Systems	\$1,659		\$62,310				
	3139	Noncapitalizable Other Fixed Asset	\$2,762		\$0				
	3140	Noncapitalizable Information Technology	\$59,059		\$53,049				
	4100	Other Operating Expenses	\$24		\$1,033				
	4140	Dues And Memberships	\$200		\$11,000				
	4181	Customer Workshops	\$227		\$210				
	4220	Registration Fees	\$28,580		\$43,829				
	4256	Other Benefit Plan Expense	\$3,032		\$3,603				
Total Operating Expenses Subtotal			\$432,842		\$739,088		\$528,714		\$528,714

Object Code	Object Code Name								
	2510	In-State Travel	\$450		\$316				
	2513	In-State Personal Vehicle Reimbursement	\$506		\$640				
	2515	State-Owned Vehicle Charge	\$0		\$70				
	2530	Out-Of-State Travel	\$7,364		\$10,607				
	3000	Travel Expenses	\$0		\$0		\$5,353		\$5,353
Total Travel Expenses Subtotal			\$8,320		\$11,633		\$5,353		\$5,353

Object Code	Object Code Name								
	2311	Construction Contractor Services	\$120,891		\$0				
	2312	Construction Consultant Services	\$26,117		\$0				
	6000	Capitalized Property Purchases	\$0		\$0		\$89,105		\$89,105
	6211	Information Technology - Direct Purchase	\$460,365		\$21,496				

Total Capitalized Property Purchases Subtotal	\$607,373		\$21,496		\$89,105		\$89,105
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Object Code	Object Code Name						
7000	Transfers	\$167	\$881		\$527,294		\$527,294
70RE	OIT Reversions	\$133,942	\$171,400				
Total Transfers Subtotal		\$134,109	\$172,281		\$527,294		\$527,294

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0		\$0		\$0

Information Technology Services Object Group/Code Detail TOTAL	\$3,808,968	20.4	\$3,728,680	23.4	\$4,051,818	28.2	\$4,051,818	28.2
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Long Bill Sequence #-- D01B0020

Payments to OIT

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
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Object Code	Object Code Name						
1950	Personal Services - Other State Departments	\$0	\$0				

Payments to OIT Personal Services Object Code Detail Subtotal	\$0		\$0	0.0	\$0		\$0
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Object Code	Object Code Name						
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	2650	Office of Information Technology Purchased Services	\$630,337	\$734,983					
Total Operating Expenses Subtotal			\$630,337	\$734,983		\$0		\$0	

Object Code	Object Code Name								
	7000	Transfers	\$0	\$0	\$340,453			\$707,648	
	70RE	OIT Reversions	\$18,000	\$1					
Total Transfers Subtotal			\$18,000	\$1	\$340,453			\$707,648	

Payments to OIT Object Group/Code Detail TOTAL			\$648,337	0.0	\$734,984	0.0	\$340,453	0.0	\$707,648	0.0
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Long Bill Sequence #-- D01B0030

COFRS Modernization

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
	2650	Office of Information Technology Purchased Services	\$208,777	\$0					
Total Operating Expenses Subtotal			\$208,777	\$0	\$0		\$0	\$0	

COFRS Modernization Object Group/Code Detail TOTAL			\$208,777	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- D01B0035

CORE Operations

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$282,536		\$223,689	
	DPA - Information								
2655	Technology Services	\$0		\$207,706					
Total Operating Expenses Subtotal		\$0		\$207,706		\$282,536		\$223,689	

CORE Operations Object Group/Code Detail TOTAL		\$0	0.0	\$207,706	0.0	\$282,536	0.0	\$223,689	0.0
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Long Bill Sequence #-- D01B0040

Information Technology Asset Maintenance

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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	1920	Personal Services - Professional	\$264,445		\$40,000				
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Information Technology Asset Maintenance Personal Services Object Code Detail Subtotal			\$264,445		\$40,000	0.0	\$0		\$0
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Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$862,146		\$862,146
	2230	Equipment Maintenance	\$907		\$0				
	2231	Information Technology Maintenance	\$354,571		\$529,857				
	3140	Noncapitalizable Information Technology	\$0		\$38,545				
Total Operating Expenses Subtotal			\$355,478		\$568,402		\$862,146		\$862,146

Object Code	Object Code Name								
	6211	Information Technology - Direct Purchase	\$1,664,257		\$227,216				
Total Capitalized Property Purchases Subtotal			\$1,664,257		\$227,216		\$0		\$0

Object Code	Object Code Name								
	70RE	OIT Reversions	\$0		\$26,528				
Total Transfers Subtotal			\$0		\$26,528		\$0		\$0

Information Technology Asset Maintenance Object Group/Code Detail TOTAL			\$2,284,180	0.0	\$862,146	0.0	\$862,146	0.0	\$862,146	0.0
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Long Bill Sequence #-- D01B0050

Disaster Recovery

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
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1100	Purchased Service - Personal Services	\$0	\$0	\$11,524	\$11,524			
1960	Personal Services - Information Technology	(\$392)	\$0					

Disaster Recovery Personal Services Object Code Detail Subtotal		(\$392)	\$0	0.0	\$11,524		\$11,524	
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Object Code	Object Code Name							
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2000	Operating Expense	\$0	\$0	\$8,198	\$8,198			
2220	Building Maintenance	\$0	\$2,434					
2230	Equipment Maintenance	\$0	\$838					
3121	Office Supplies	\$2,368	\$7,299					
3140	Noncapitalizable Information Technology	\$13,490	\$7,221					
Total Operating Expenses Subtotal		\$15,859	\$17,792	\$8,198	\$8,198			

Disaster Recovery Object Group/Code Detail TOTAL		\$15,466	0.0	\$17,792	0.0	\$19,722	0.0	\$19,722	0.0
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Long Bill Sequence #-- D01C0010

Colorado Student Assessment Program

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

CPPS Job Class	Job Class Name							
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112000	DIRECTOR	\$199,397	1.4	\$192,521.09	1.4			
120300	PRINCIPAL CONSULTANT	\$745,566	9.9	\$719,855	8.8			

124000	SENIOR CONSULTANT	\$265,914	3.7	\$256,744	3.7				
127000	SUPERVISOR II	\$8,565	0.1	\$8,270	0.1				
128400	UNIT DIRECTOR	\$318,405	2.9	\$307,425	2.9				
161600	SUPPORT STAFF	\$10,248	0.2	\$9,895	0.2				
167500	EXECUTIVE ASSISTANT	\$56,356	1.0	\$54,413	1.0				
G3A4XX	ADMIN ASSISTANT III	\$5,214	0.1	\$5,034	0.1				
Colorado Student Assessment Program Position Detail TOTAL		\$1,609,665	19.4	\$1,554,156	18.3	\$757,891	11.8	\$757,891	11.8

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	19.4	\$0	18.3		11.8		11.8
1000	Personal Services	\$0		\$0		\$757,891		\$757,891	
	Statutory Personnel & Payroll System Regular Full-Time Wages								
1110		\$4,957		\$4,618					
1210	Contractual Employee Regular Full-Time Wages	\$1,536,541		\$1,539,703					
1211	Contractual Employee Regular Part-Time Wages	\$68,167		\$9,835					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$6,201					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$22,666		\$22,111					
1522	Statutory Personnel & Payroll System PERA	\$132,161		\$126,835					
1524	Statutory Personnel & Payroll System PERA - AED	\$62,531		\$67,145					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$71,607		\$64,885					
1511	Statutory Personnel & Payroll System Health Insurance	\$146,333		\$148,461					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,615		\$1,903					

	1510	Statutory Personnel & Payroll System Dental Insurance	\$8,763		\$7,768				
	1513	Statutory Personnel & Payroll System Disability	\$3,516		\$2,923				
	1633	Contractual Employee Unemployment Compensation	\$0		\$5,020				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$14,313		\$9,550				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0				
	1240	Contractual Employee Annual Leave Payments	\$2,498		\$4,112				
	1360	Non-Base Building Performance Pay	\$0		\$7,386				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$26,499		\$27,824				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$31,825,426		\$31,785,826	
1920	Personal Services - Professional	\$27,554,877		\$25,863,383					
1950	Personal Services - Other State Departments	\$400		\$0					

Colorado Student Assessment Program									
Personal Services Object Code Detail									
Subtotal		\$29,657,444	19.4	\$27,919,661	18.3	\$32,583,317	11.8	\$32,543,717	11.8

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$427,153		\$427,153	
2230	Equipment Maintenance	\$0		\$167					
2255	Rental of Buildings	\$32,421		\$43,171					
2259	Parking Fees	\$1,440		\$960					
2630	Communication Charges - External	\$10,055		\$9,767					

	2631	Communication Charges - Office Of Information Technology	\$10,321	\$7,845				
	2680	Printing And Reproduction Services	\$6,012	\$4,610				
	3110	Supplies & Materials	\$1,941	\$2,194				
	3121	Office Supplies	\$1,018	\$587				
	3123	Postage	\$178	\$673				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,809				
	3140	Noncapitalizable Information Technology	\$4,365	\$8,793				
	4100	Other Operating Expenses	\$1,501	\$624				
	4140	Dues And Memberships	\$6,050	\$10,000				
	4181	Customer Workshops	\$9,688	\$7,788				
	4220	Registration Fees	\$9,962	\$3,145				
	4256	Other Benefit Plan Expense	\$3,050	\$3,053				
Total Operating Expenses Subtotal			\$98,002	\$106,185	\$427,153	\$427,153		

Object Code	Object Code Name							
2510	In-State Travel	\$13,633	\$8,808					
2513	In-State Personal Vehicle Reimbursement	\$6,644	\$4,233					
2515	State-Owned Vehicle Charge	\$888	\$1,023					
2520	In-State Travel/Non- Employee	\$1,202	\$7,513					
2530	Out-Of-State Travel	\$5,956	\$4,365					
3000	Travel Expenses	\$0	\$0	\$141,818	\$141,818			
Total Travel Expenses Subtotal			\$28,322	\$25,942	\$141,818	\$141,818		

Object Code	Object Code Name							
5170	Grants - School Districts	\$0	(\$132)					
Total Intergovernmental Payments Subtotal			\$0	(\$132)	\$0	\$0		

Object Code	Object Code Name							

	7100	Transfers Out For Indirect Costs	\$183,388		\$161,550				
Total Transfers Subtotal			\$183,388		\$161,550		\$0		\$0

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0

Colorado Student Assessment Program Object Group/Code Detail TOTAL		\$29,967,156	19.4	\$28,213,207	18.3	\$33,152,288	11.8	\$33,112,688	11.8
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Long Bill Sequence #-- D01C0020

Federal Grant for State Assessments and Related Activities

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	0.0	\$0	5.9		5.7	5.7

Federal Grant for State Assessments and Related Activities Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	5.9	\$0	5.7	\$0	5.7
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Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$2,247,224		\$2,247,224
Total Operating Expenses Subtotal			\$0		\$0		\$2,247,224		\$2,247,224

Federal Grant for State Assessments and Related Activities Object Group/Code Detail TOTAL		\$0	0.0	\$0	5.9	\$2,247,224	5.7	\$2,247,224	5.7
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Long Bill Sequence #-- D01C0030

Longitudinal Analyses of Student Assessment Results

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
	112000	DIRECTOR	\$48,413	0.4	\$69,595	0.4			
	120300	PRINCIPAL CONSULTANT	\$100,504	1.2	\$144,477	1.1			
	124000	SENIOR CONSULTANT	\$67,878	1.1	\$97,577	1.0			
Longitudinal Analyses of Student Assessment Results Position Detail			\$216,795	2.7	\$311,650	2.4	\$359,900	4.1	\$363,471

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	2.7	\$0	2.4		4.1	4.1
	1000	Personal Services	\$0		\$0		\$359,900		\$363,471
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$6,235				
	1210	Contractual Employee Regular Full-Time Wages	\$164,248		\$257,993				
	1211	Contractual Employee Regular Part-Time Wages	\$52,547		\$47,422				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,987		\$4,482				
	1522	Statutory Personnel & Payroll System PERA	\$17,929		\$25,721				
	1524	Statutory Personnel & Payroll System PERA - AED	\$8,241		\$13,743				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,726		\$13,317				

	1511	Statutory Personnel & Payroll System Health Insurance	\$13,586		\$28,295				
	1512	Statutory Personnel & Payroll System Life Insurance	\$230		\$387				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$805		\$1,497				
	1513	Statutory Personnel & Payroll System Disability	\$475		\$592				
	1633	Contractual Employee Unemployment Compensation	\$3,848		\$0				
	1240	Contractual Employee Annual Leave Payments	\$0		\$6,283				
	1360	Non-Base Building Performance Pay	\$0		\$2,790				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,981		\$5,634				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$35,000		\$35,000	
1910	Personal Services - Temporary	\$4,390		\$0					
1920	Personal Services - Professional	\$192,445		\$129,094					
1950	Personal Services - Other State Departments	\$67,725		\$0					

Longitudinal Analyses of Student Assessment Results Personal Services									
Object Code Detail Subtotal		\$540,163	2.7	\$543,485	2.4	\$394,900	4.1	\$398,471	4.1

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$29,440		\$27,088	
2255	Rental of Buildings	\$6,780		\$0					
2630	Communication Charges - External	\$1,438		\$2,077					

	2631	Communication Charges - Office Of Information Technology	\$1,021	\$739				
	2680	Printing And Reproduction Services	\$2,558	\$1,852				
	3110	Supplies & Materials	\$22	\$3				
	3120	Books/Periodicals/Subscriptio ns	\$39	\$95				
	3121	Office Supplies	\$991	\$772				
	3123	Postage	\$0	\$34				
	3132	Noncapitalizable Furniture And Office Systems	\$27	\$11				
	3139	Noncapitalizable Other Fixed Asset	\$920	\$0				
	3140	Noncapitalizable Information Technology	\$4,169	\$1,758				
	4100	Other Operating Expenses	\$0	\$1,025				
	4140	Dues And Memberships	\$0	\$100				
	4181	Customer Workshops	\$1,920	\$3,767				
	4220	Registration Fees	\$1,055	\$6,950				
	4256	Other Benefit Plan Expense	\$434	\$632				
Total Operating Expenses Subtotal			\$21,374	\$19,816		\$29,440		\$27,088

Object Code	Object Code Name							
2510	In-State Travel	\$2,273	\$2,612					
2513	In-State Personal Vehicle Reimbursement	\$2,661	\$994					
2515	State-Owned Vehicle Charge	\$364	\$0					
2520	In-State Travel/Non- Employee	\$0	\$680					
2530	Out-Of-State Travel	\$7,934	\$4,177					
3000	Travel Expenses	\$0	\$0			\$12,833		\$12,833
Total Travel Expenses Subtotal			\$13,232	\$8,463		\$12,833		\$12,833

Object Code	Object Code Name							
7000	Transfers	\$0	\$0			\$298,000		\$298,000
Total Transfers Subtotal			\$0	\$0		\$298,000		\$298,000

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Longitudinal Analyses of Student Assessment Results Object Group/Code Detail TOTAL		\$574,768	2.7	\$571,764	2.4	\$735,173	4.1	\$736,392	4.1
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Long Bill Sequence #-- D01C0040

Basic Skills Placement or Assessment Tests

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

1950	Personal Services - Other State Departments	\$0		\$0					
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Basic Skills Placement or Assessment Tests Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$0		\$0	
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5000	Intergovernmental Payments	\$0		\$0		\$50,000		\$50,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$50,000		\$50,000	

Basic Skills Placement or Assessment Tests Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0
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Long Bill Sequence #-- D01C0050

Preschool to Postsecondary Education Alignment

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$16,280	0.1	\$13,730.11	0.1				
106800	CONSULTANT	\$13,034	0.2	\$10,993	0.2				
112000	DIRECTOR	\$134,412	1.8	\$113,361	0.8				
120300	PRINCIPAL CONSULTANT	\$103,547	1.4	\$87,329.37	0.8				
124000	SENIOR CONSULTANT	\$43,067	0.4	\$36,322	0.4				
128400	UNIT DIRECTOR	\$11,931	0.1	\$10,063	0.1				
161600	SUPPORT STAFF	\$25,764	0.5	\$21,728.95	0.5				
161700	PART TIME STAFF	\$1,066	0.0	\$899	0.0				
167500	EXECUTIVE ASSISTANT	\$1,334	0.0	\$1,125	0.0				
Preschool to Postsecondary Education Alignment Position Detail TOTAL		\$350,435	4.4	\$295,551	2.8	\$453,056	4.0	\$453,056	4.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.4	\$0	2.8		4.0		4.0
1000	Personal Services	\$0		\$0		\$453,056		\$453,056	
1210	Contractual Employee Regular Full-Time Wages	\$321,804		\$288,715					
1211	Contractual Employee Regular Part-Time Wages	\$28,631		\$6,836					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$42,882					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,896		\$4,623				
	1522	Statutory Personnel & Payroll System PERA	\$20,777		\$30,957				
	1524	Statutory Personnel & Payroll System PERA - AED	\$13,481		\$14,196				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$12,631		\$13,764				
	1511	Statutory Personnel & Payroll System Health Insurance	\$33,638		\$24,728				
	1512	Statutory Personnel & Payroll System Life Insurance	\$360		\$326				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,042		\$1,366				
	1513	Statutory Personnel & Payroll System Disability	\$771		\$521				
	1633	Contractual Employee Unemployment Compensation	\$0		\$15,118				
	1240	Contractual Employee Annual Leave Payments	\$3,610		\$4,396				
	1241	Contractual Employee Sick Leave Payments	\$0		\$181				
	1360	Non-Base Building Performance Pay	\$0		\$1,700				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$13,489		\$1,368				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$46,895		\$46,895	
1920	Personal Services - Professional	\$153,963		\$1,735					

Preschool to Postsecondary Education Alignment Personal Services Object Code Detail Subtotal		\$610,093	4.4	\$453,412	2.8	\$499,951	4.0	\$499,951	4.0
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$18,856	\$18,856
2220	Building Maintenance	\$0		\$13,762			
2255	Rental of Buildings	\$5,247		\$0			
2630	Communication Charges - External	\$2,249		\$1,518			
2631	Communication Charges - Office Of Information Technology	\$2,751		\$2,075			
2680	Printing And Reproduction Services	\$3,683		\$3,103			
3110	Supplies & Materials	\$0		\$208			
3120	Books/Periodicals/Subscriptions	\$72		\$36			
3121	Office Supplies	\$1,462		\$1,519			
3132	Noncapitalizable Furniture And Office Systems	\$0		\$663			
3139	Noncapitalizable Other Fixed Asset	\$394		\$0			
3140	Noncapitalizable Information Technology	\$634		\$7,184			
4100	Other Operating Expenses	\$0		\$538			
4140	Dues And Memberships	\$50		\$50			
4181	Customer Workshops	\$2,407		\$3,187			
4220	Registration Fees	\$1,875		\$1,063			
4256	Other Benefit Plan Expense	\$690		\$503			
Total Operating Expenses Subtotal		\$21,514		\$35,408		\$18,856	\$18,856

Object Code	Object Code Name						
2510	In-State Travel	\$7,307		\$7,935			
2513	In-State Personal Vehicle Reimbursement	\$4,163		\$4,473			
2520	In-State Travel/Non-Employee	\$3,153		\$439			
2530	Out-Of-State Travel	\$318		\$6,189			
2540	Out-Of-State Travel/Non-Employee	\$0		\$1,808			
2550	Out-Of-Country Travel	\$310		\$0			

3000	Travel Expenses	\$0	\$0	\$12,698	\$12,698
Total Travel Expenses Subtotal		\$15,251	\$20,844	\$12,698	\$12,698

Object Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$0	\$5,811		
Total Capitalized Property Purchases Subtotal		\$0	\$5,811	\$0	\$0

Object Code	Object Code Name				
7000	Transfers	\$0	\$0	\$98,648	\$98,648
	Operating Transfers to State Dept & Tabor Ent - Other				
7005	Dept	\$0	\$0		
	Operating Transfers to Higher Education	\$105,180	\$105,180		
Total Transfers Subtotal		\$105,180	\$105,180	\$98,648	\$98,648

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Preschool to Postsecondary Education Alignment Object Group/Code Detail									
TOTAL	\$752,037	4.4	\$620,655	2.8	\$630,153	4.0	\$630,153	4.0	4.0

Long Bill Sequence #-- D01C0060

Educator Effectiveness Unit Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$11,543	0.0	\$16,476.20	0.1				

106800	CONSULTANT	\$45,357	0.5	\$64,743	1.1				
112000	DIRECTOR	\$46,734	0.5	\$66,708	0.6				
120300	PRINCIPAL CONSULTANT	\$211,565	2.6	\$301,986.59	4.0				
124000	SENIOR CONSULTANT	\$61,476	0.4	\$87,751	1.3				
128400	UNIT DIRECTOR	\$47,222	0.3	\$67,405	0.8				
165500	ASST/DEPUTY DIRECTOR	\$27,050	0.1	\$38,611.12	0.5				
Educator Effectiveness Unit									
Administration Position Detail TOTAL		\$450,947	4.7	\$643,680	8.4	\$1,865,610	12.5	\$1,865,610	12.5

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.7	\$0	8.4		12.5		12.5
1000	Personal Services	\$0		\$0		\$1,865,610		\$1,865,610	
1210	Contractual Employee Regular Full-Time Wages	\$450,947		\$617,057					
1211	Contractual Employee Regular Part-Time Wages	\$0		\$26,623					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$4,111					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,607		\$9,676					
1522	Statutory Personnel & Payroll System PERA	\$43,170		\$54,507					
1622	Contractual Employee PERA	\$0		\$253					
1524	Statutory Personnel & Payroll System PERA - AED	\$18,159		\$29,450					
1624	Contractual Employee Pera AED	\$0		\$110					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$17,003		\$28,512					
1625	Contractual Employee Pera - Supplemental AED	\$0		\$106					
1511	Statutory Personnel & Payroll System Health Insurance	\$23,480		\$52,116					

	1512	Statutory Personnel & Payroll System Life Insurance	\$410	\$819					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,137	\$2,860					
	1513	Statutory Personnel & Payroll System Disability	\$1,011	\$1,271					
	1633	Contractual Employee Unemployment Compensation	\$0	\$4,840					
	1360	Non-Base Building Performance Pay	\$0	\$4,900					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,077	\$12,890					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0	\$1,439						
1920	Personal Services - Professional	\$0	\$335,754						

Educator Effectiveness Unit									
Administration Personal Services Object									
Code Detail Subtotal		\$566,003	4.7	\$1,187,295	8.4	\$1,865,610	12.5	\$1,865,610	12.5

Object Code	Object Code Name								
2220	Building Maintenance	\$0	\$1,915						
2255	Rental of Buildings	\$22,192	\$0						
2610	Advertising And Marketing	\$0	\$1,223						
2630	Communication Charges - External	\$2,560	\$4,268						
2631	Communication Charges - Office Of Information Technology	\$3,592	\$5,705						
2680	Printing And Reproduction Services	\$702	\$23,561						
2690	Legal Services	\$0	\$36,566						
3110	Supplies & Materials	\$39	\$666						
3120	Books/Periodicals/Subscriptions	\$0	\$1,669						

3121	Office Supplies	\$0	\$5,080					
3123	Postage	\$6,695	\$731					
3132	Noncapitalizable Furniture And Office Systems	\$0	\$9,976					
3140	Noncapitalizable Information Technology	\$0	\$6,479					
4100	Other Operating Expenses	\$0	\$809					
4140	Dues And Memberships	\$0	\$395					
4181	Customer Workshops	\$0	\$1,586					
4220	Registration Fees	\$0	\$1,510					
4256	Other Benefit Plan Expense	\$760	\$1,306					
Total Operating Expenses Subtotal		\$36,540	\$103,445		\$0		\$0	

Object Code	Object Code Name							
2510	In-State Travel	\$0	\$11,291					
2513	In-State Personal Vehicle Reimbursement	\$0	\$9,911					
2520	In-State Travel/Non- Employee	\$0	\$1,440					
2530	Out-Of-State Travel	\$0	\$719					
Total Travel Expenses Subtotal		\$0	\$23,362		\$0		\$0	

Object Code	Object Code Name							
2312	Construction Consultant Services	\$0	\$0					
Total Capitalized Property Purchases Subtotal		\$0	\$0		\$0		\$0	

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
Total Fund Deductions Subtotal		\$0	\$0		\$0		\$0	

Educator Effectiveness Unit								
Administration Object Group/Code								
Detail TOTAL	\$602,543	4.7	\$1,314,102	8.4	\$1,865,610	12.5	\$1,865,610	12.5

Long Bill Sequence #-- D01C0070

Educator Effectiveness Implementation

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

CPPS Job Class	Job Class Name								
Educator Effectiveness Implementation									
Position Detail TOTAL		\$1,190,239	16.5	\$459,550	0.0	\$400,000	4.0	\$0	0.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	16.5	\$0	0.0		4.0		0.0
1000	Personal Services	\$0		\$0		\$400,000		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,106,452		\$401,788					
1211	Contractual Employee Regular Part-Time Wages	\$83,787		\$57,762					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$30,433					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$16,760		\$6,866					
1522	Statutory Personnel & Payroll System PERA	\$92,978		\$33,377					
1622	Contractual Employee PERA	\$4,058		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$46,348		\$20,368					
1624	Contractual Employee Pera AED	\$1,670		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$43,487		\$19,543					

1625	Contractual Employee Pera - Supplemental AED	\$1,588		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$129,751		\$49,649					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,359		\$694					
1510	Statutory Personnel & Payroll System Dental Insurance	\$7,057		\$2,328					
1513	Statutory Personnel & Payroll System Disability	\$2,566		\$866					
1633	Contractual Employee Unemployment Compensation	\$4,256		\$0					
1533	Statutory Personnel & Payroll System Workers' Compensation	\$10,496		\$7,423					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,121		\$0					
1240	Contractual Employee Annual Leave Payments	\$12,461		\$0					
1360	Non-Base Building Performance Pay	\$0		\$750					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$24,341		\$14,674					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$2,308,372		\$325,390					
1950	Personal Services - Other State Departments	\$50,000		\$0					
1960	Personal Services - Information Technology	\$0		\$0					

Educator Effectiveness Implementation									
Personal Services Object Code Detail									
Subtotal		\$3,952,910	16.5	\$971,912	0.0	\$400,000	4.0	\$0	0.0

Object Code	Object Code Name								
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	2231	Information Technology Maintenance	\$976	\$0				
	2250	Miscellaneous Rentals	\$57	\$280				
	2255	Rental of Buildings	\$48,229	\$37,872				
	2610	Advertising And Marketing	\$0	\$771				
	2630	Communication Charges - External	\$7,408	\$2,334				
	2631	Communication Charges - Office Of Information Technology	\$6,544	\$2,732				
	2680	Printing And Reproduction Services	\$3,480	\$1,865				
	2820	Purchased Services	\$0	\$5,499				
	3110	Supplies & Materials	\$1,051	\$6				
	3120	Books/Periodicals/Subscriptions	\$1,161	\$148				
	3121	Office Supplies	\$13,408	\$1,222				
	3123	Postage	\$319	\$2				
	3128	Noncapitalizable Equipment	\$1,012	\$0				
	3139	Noncapitalizable Other Fixed Asset	\$4,460	\$0				
	3140	Noncapitalizable Information Technology	\$34,313	\$2,630				
	4100	Other Operating Expenses	\$8,389	\$15,029				
	4140	Dues And Memberships	\$154	\$0				
	4180	Official Functions	\$2,179	\$1,169				
	4181	Customer Workshops	\$92,486	\$161,558				
	4220	Registration Fees	\$8,197	\$495				
	4256	Other Benefit Plan Expense	\$2,182	\$843				
Total Operating Expenses Subtotal			\$236,006	\$234,454	\$0	\$0		

Object Code	Object Code Name							
2510	In-State Travel	\$34,309	\$9,177					
2513	In-State Personal Vehicle Reimbursement	\$35,466	\$10,838					
2520	In-State Travel/Non-Employee	\$23,685	\$17,852					
2530	Out-Of-State Travel	\$17,045	\$10,745					

Total Travel Expenses Subtotal	\$110,505	\$48,613	\$0	\$0
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Object Code	Object Code Name				
5000	Intergovernmental Payments	\$0	\$0	\$800,000	\$0
5170	Grants - School Districts	\$939,000	\$0		
5171	Grants - School Districts - Federal Pass Thru	\$2,878,689	\$667,466		
5550	Distributions - School Districts	\$0	\$0		
5770	Pass-Thru Federal Grants - State Departments	\$3,093	\$0		
Total Intergovernmental Payments Subtotal		\$3,820,782	\$667,466	\$800,000	\$0

Object Code	Object Code Name				
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0		
7100	Transfers Out For Indirect Costs	\$133,090	\$96,177		
Total Transfers Subtotal		\$133,090	\$96,177	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Educator Effectiveness Implementation Object Group/Code Detail TOTAL	\$8,253,294	16.5	\$2,018,622	0.0	\$1,200,000	4.0	\$0	0.0
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Long Bill Sequence #-- D01C0080

Accountability And Improvement Planning

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
	106800	CONSULTANT	\$185,179	2.7	\$209,550.70	2.7			
	112000	DIRECTOR	\$84,763	1.0	\$95,919	1.0			
Accountability And Improvement Planning Position Detail TOTAL			\$269,942	3.7	\$305,470	3.7	\$534,223	11.4	\$534,223 11.4

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	3.7	\$0	3.7		11.4	11.4
	1000	Personal Services	\$0		\$0		\$534,223		\$534,223
	1210	Contractual Employee Regular Full-Time Wages	\$214,839		\$249,330				
	1211	Contractual Employee Regular Part-Time Wages	\$55,103		\$56,139				
	1221	Contractual Employee Temporary Part-Time Wages	\$37,285		\$5,321				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,366		\$4,452				
	1522	Statutory Personnel & Payroll System PERA	\$22,673		\$19,010				
	1524	Statutory Personnel & Payroll System PERA - AED	\$12,087		\$13,523				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,345		\$13,067				
	1511	Statutory Personnel & Payroll System Health Insurance	\$33,039		\$35,767				
	1512	Statutory Personnel & Payroll System Life Insurance	\$305		\$424				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,541		\$1,458				

	1513	Statutory Personnel & Payroll System Disability	\$504	\$584					
	1230	Contractual Employee Overtime Wages	\$22	\$0					
	1240	Contractual Employee Annual Leave Payments	\$0	\$1,405					
	1360	Non-Base Building Performance Pay	\$0	\$1,900					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$7,886	\$12,150					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$261,090	\$261,090				
1920	Personal Services - Professional	\$601,133	\$673,878						
1950	Personal Services - Other State Departments	\$49,950	\$38,476						
1960	Personal Services - Information Technology	\$10,050	\$50,000						

Accountability And Improvement Planning Personal Services Object Code Detail Subtotal									
		\$1,062,125	3.7	\$1,176,885	3.7	\$795,313	11.4	\$795,313	11.4

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$861,757	\$861,757				
2231	Information Technology Maintenance	\$4,950	\$1,798						
2250	Miscellaneous Rentals	\$50	\$0						
2252	Rental/Motor Pool Mile Charge	\$0	\$90						
2630	Communication Charges - External	\$1,946	\$2,173						
2631	Communication Charges - Office Of Information Technology	\$712	\$1,417						
2680	Printing And Reproduction Services	\$3,083	\$4,931						
3110	Supplies & Materials	\$140	\$214						

	3120	Books/Periodicals/Subscriptions	\$3,879	\$605				
	3121	Office Supplies	\$721	\$498				
	3123	Postage	\$92	\$82				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$4,177				
	3140	Noncapitalizable Information Technology	\$16,579	\$4,436				
	4100	Other Operating Expenses	\$71	\$0				
	4140	Dues And Memberships	\$217	\$217				
	4181	Customer Workshops	\$13,947	\$10,686				
	4220	Registration Fees	\$1,880	\$4,632				
	4256	Other Benefit Plan Expense	\$584	\$676				
Total Operating Expenses Subtotal			\$48,852	\$36,631	\$861,757	\$861,757		

Object Code	Object Code Name							
	2510	In-State Travel	\$2,280	\$6,050				
	2513	In-State Personal Vehicle Reimbursement	\$2,336	\$4,164				
	2515	State-Owned Vehicle Charge	\$187	\$31				
	2520	In-State Travel/Non-Employee	\$2,409	\$1,763				
	2530	Out-Of-State Travel	\$3,419	\$4,089				
	3000	Travel Expenses	\$0	\$0	\$75,167	\$75,167		
Total Travel Expenses Subtotal			\$10,631	\$16,098	\$75,167	\$75,167		

Object Code	Object Code Name							
	6211	Information Technology - Direct Purchase	\$0	\$0				
Total Capitalized Property Purchases Subtotal			\$0	\$0	\$0	\$0		

Object Code	Object Code Name							
	ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal			\$0	\$0	\$0	\$0		

Accountability And Improvement Planning Object Group/Code Detail TOTAL	\$1,121,608	3.7	\$1,229,615	3.7	\$1,732,237	11.4	\$1,732,237	11.4
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Long Bill Sequence #-- D01D0010

State Charter School Institute Administration and Oversight

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$577,485	9.6	\$666,057.60	9.7				
112000	DIRECTOR	\$104,849	0.8	\$120,930	0.8				
120300	PRINCIPAL CONSULTANT	\$63,555	0.7	\$73,303	0.7				
128400	UNIT DIRECTOR	\$31,483	0.2	\$36,312	0.2				
State Charter School Institute Administration and Oversight Position		\$777,372	11.5	\$896,602	11.4	\$1,181,490	11.7	\$1,460,299	11.7

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	11.5	\$0	11.4		11.7		11.7
1000	Personal Services	\$0		\$0		\$1,181,490		\$1,460,299	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$769,985		\$866,828					
1211	Contractual Employee Regular Part-Time Wages	\$7,388		\$29,774					
1221	Contractual Employee Temporary Part-Time Wages	\$34,279		\$45,964					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$12,075		\$14,922					

	1522	Statutory Personnel & Payroll System PERA	\$84,064		\$97,922					
	1524	Statutory Personnel & Payroll System PERA - AED	\$33,305		\$43,586					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$31,221		\$42,127					
	1511	Statutory Personnel & Payroll System Health Insurance	\$57,702		\$67,046					
	1512	Statutory Personnel & Payroll System Life Insurance	\$840		\$1,361					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,390		\$3,760					
	1513	Statutory Personnel & Payroll System Disability	\$1,762		\$1,619					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$5,046		\$2,156					
	1230	Contractual Employee Overtime Wages	\$0		\$387					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,141		\$0					
	1240	Contractual Employee Annual Leave Payments	\$15,599		\$52,746					
	1241	Contractual Employee Sick Leave Payments	\$0		\$540					
	1340	Employee Cash Incentive Awards	\$68,458		\$19,000					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$462		\$2,409					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$0					
	1630	Contractual Employee Other Employee Benefits	\$0		\$696					

Object Code	Object Code Name									
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	1910	Personal Services - Temporary	\$11,542		\$70,809				
	1920	Personal Services - Professional	\$73,029		\$57,515				
	1935	Personal Services - Legal Services	\$0		\$5,175				
	1950	Personal Services - Other State Departments	\$8		\$0				
	1960	Personal Services - Information Technology	\$151,300		\$3,101				
	1961	Personal Services - Information Technology	\$2,500		\$0				

State Charter School Institute Administration and Oversight Personal Services Object Code Detail Subtotal			\$1,366,094	11.5	\$1,429,443	11.4	\$1,181,490	11.7	\$1,460,299	11.7
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Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$489,461		\$604,964
		Information Technology							
	2231	Maintenance	\$52,172		\$61,341				
	2250	Miscellaneous Rentals	\$681		\$780				
	2255	Rental of Buildings	\$65,739		\$78,856				
	2610	Advertising And Marketing	\$2,594		\$2,139				
		Communication Charges - External							
	2630	Communication Charges - External	\$7,291		\$8,257				
		Communication Charges - Office Of Information Technology							
	2631	Communication Charges - Office Of Information Technology	\$9,421		\$9,501				
		Printing And Reproduction Services							
	2680	Printing And Reproduction Services	\$891		\$1,122				
		Photocopy Reimbursement							
	2681	Photocopy Reimbursement	(\$88)		(\$47)				
	2690	Legal Services	\$47,606		\$67,420				
	2820	Purchased Services	\$475		\$250				
	3110	Supplies & Materials	\$0		\$178				
		Food and Food Service Supplies							
	3118	Food and Food Service Supplies	\$1,407		\$4,134				
		Books/Periodicals/Subscriptions							
	3120	Books/Periodicals/Subscriptions	\$85		\$0				
	3121	Office Supplies	\$4,377		\$2,858				

	3123	Postage	\$5,071	\$3,394				
	3132	Noncapitalizable Furniture And Office Systems	\$6,263	\$0				
	3140	Noncapitalizable Information Technology	\$8,671	\$2,802				
	4100	Other Operating Expenses	(\$5,144)	\$1				
	4140	Dues And Memberships	\$22,045	\$22,267				
	4180	Official Functions	\$8,638	\$14,264				
	4220	Registration Fees	\$4,995	\$12,057				
Total Operating Expenses Subtotal			\$243,191	\$291,573	\$489,461	\$604,964		

Object Code	Object Code Name							
	2510	In-State Travel	\$1,069	\$4,175				
	2511	In-State Common Carrier Fares	\$1,471	\$223				
	2512	In-State Personal Travel Per Diem	\$56	\$288				
	2513	In-State Personal Vehicle Reimbursement	\$1,337	\$2,471				
	2520	In-State Travel/Non- Employee	\$1,238	\$263				
	2522	In-State/Non-Employee - Personal Per Diem	\$83	\$5				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,998	\$2,424				
	2530	Out-Of-State Travel	\$5,603	\$6,043				
	2531	Out-Of-State Common Carrier Fares	\$2,050	\$3,401				
	2532	Out-Of-State Personal Travel Per Diem	\$77	\$805				
	2540	Out-Of-State Travel/Non- Employee	\$1,391	\$319				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$935	\$663				
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$41	\$0				
Total Travel Expenses Subtotal			\$18,349	\$21,081	\$0	\$0		

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$1,160,809	\$1,434,737		
Total Intergovernmental Payments Subtotal		\$0	\$0	\$1,160,809	\$1,434,737		

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$30,089	\$0				
Total Capitalized Property Purchases Subtotal		\$30,089	\$0	\$0	\$0		

Object Code	Object Code Name						
7000	Transfers	\$961,926	\$1,425,065				
Total Transfers Subtotal		\$961,926	\$1,425,065	\$0	\$0		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0		

State Charter School Institute Administration and Oversight Object Group/Code Detail TOTAL		\$2,619,649	11.5	\$3,167,162	11.4	\$2,831,760	11.7	\$3,500,000	11.7
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Long Bill Sequence #-- D01D0020

Institute Charter School Assistance Fund

Line Item Budget Object Group or Budget Object Code Detail							
Object Code	Object Code Name						

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0	\$460,000	\$750,000			
5550	Distributions - School Districts	\$967,409	\$1,431,252					
Total Intergovernmental Payments Subtotal		\$967,409	\$1,431,252	\$460,000	\$750,000			

Institute Charter School Assistance Fund Object Group/Code Detail TOTAL		\$967,409	0.0	\$1,431,252	0.0	\$460,000	0.0	\$750,000	0.0
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Long Bill Sequence #-- D01D0030

Other Transfers to Institute Charter Schools

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

CPPS Job Class	Job Class Name								
Other Transfers to Institute Charter Schools Position Detail TOTAL		\$29,605	0.0	\$12,285	0.0	\$0	0.0	\$0	0.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1210	Contractual Employee Regular Full-Time Wages	\$29,605	\$12,285					
1221	Contractual Employee Temporary Part-Time Wages	\$0	\$0					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$422	\$178					
	1522	Statutory Personnel & Payroll System PERA	\$2,649	\$1,243					
	1524	Statutory Personnel & Payroll System PERA - AED	\$1,160	\$545					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,086	\$528					
	1511	Statutory Personnel & Payroll System Health Insurance	\$3,227	\$1,096					
	1512	Statutory Personnel & Payroll System Life Insurance	\$58	\$21					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$193	\$109					
	1513	Statutory Personnel & Payroll System Disability	\$59	\$22					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$308	\$0					

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$0	\$274						

Other Transfers to Institute Charter Schools Personal Services Object Code Detail Subtotal		\$38,767	\$16,302	0.0	\$0			\$0	
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Object Code	Object Code Name								
2231	Information Technology Maintenance	\$15,000	\$0						
2631	Communication Charges - Office Of Information Technology	\$1,001	\$981						
3113	Clothing and Uniform Allowance	\$0	\$0						

	3118	Food and Food Service Supplies	\$1,665	\$591				
	3121	Office Supplies	\$124	\$0				
	4180	Official Functions	\$0	\$0				
	4220	Registration Fees	\$2,170	\$273				
Total Operating Expenses Subtotal			\$19,960	\$1,845	\$0	\$0		

Object Code	Object Code Name							
	2510	In-State Travel	\$1,901	\$458				
	2512	In-State Personal Travel Per Diem	\$596	\$74				
	2513	In-State Personal Vehicle Reimbursement	\$5,309	\$353				
	2530	Out-Of-State Travel	\$0	\$0				
	2532	Out-Of-State Personal Travel Per Diem	\$0	\$0				
Total Travel Expenses Subtotal			\$7,806	\$885	\$0	\$0		

Object Code	Object Code Name							
	5000	Intergovernmental Payments Distributions - School Districts	\$0	\$0	\$6,500,000	\$9,000,000		
	5550		\$6,391,241	\$8,969,739				
Total Intergovernmental Payments Subtotal			\$6,391,241	\$8,969,739	\$6,500,000	\$9,000,000		

Object Code	Object Code Name							
	5781	Grants To Nongovernmental Organizations	\$0	\$0				
Total Other Payments Subtotal			\$0	\$0	\$0	\$0		

Object Code	Object Code Name							
	ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal			\$0	\$0	\$0	\$0		

Other Transfers to Institute Charter Schools Object Group/Code Detail										
TOTAL			\$6,457,773	0.0	\$8,988,771	0.0	\$6,500,000	0.0	\$9,000,000	0.0

Long Bill Sequence #-- D01D0040

Transfer of Federal Moneys to Institute Charter Schools

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$26,509	0.3	\$9,745.25	0.2				
106800	CONSULTANT	\$58,828	0.6	\$21,626	0.3				
106800	CONSULTANT	\$5,872	0.0	\$2,158	0.0				
128400	UNIT DIRECTOR	\$245,692	3.2	\$90,321	1.0				
165500	ASST/DEPUTY DIRECTOR	\$11,451	0.1	\$4,210	0.1				
106800	CONSULTANT	\$2,834	0.0	\$1,042	0.0				
106800	CONSULTANT	\$5,425	0.0	\$1,994	0.0				
Transfer of Federal Moneys to Institute Charter Schools Position Detail TOTAL		\$356,611	4.3	\$131,097	1.7	\$364,399	4.5	\$364,399	4.5

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.3	\$0	1.7		4.5		4.5
1000	Personal Services	\$0		\$0		\$364,399		\$364,399	
	Statutory Personnel & Payroll System Regular Full-Time Wages								
1110		\$15,938		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$280,686		\$131,097					
1211	Contractual Employee Regular Part-Time Wages	\$59,987		\$0					
1221	Contractual Employee Temporary Part-Time Wages	\$13,819		\$0					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,301		\$1,868				
	1522	Statutory Personnel & Payroll System PERA	\$31,421		\$10,792				
	1524	Statutory Personnel & Payroll System PERA - AED	\$14,420		\$5,625				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$13,493		\$5,428				
	1511	Statutory Personnel & Payroll System Health Insurance	\$28,001		\$11,240				
	1512	Statutory Personnel & Payroll System Life Insurance	\$516		\$190				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,854		\$869				
	1513	Statutory Personnel & Payroll System Disability	\$795		\$249				
	1240	Contractual Employee Annual Leave Payments	\$2,495		\$0				
	1340	Employee Cash Incentive Awards	\$3,000		\$0				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,380		\$2,230				

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$22,772			\$0				
1920	Personal Services - Professional	\$1,650			\$0				
1960	Personal Services - Information Technology	\$4,988			\$0				

Transfer of Federal Moneys to Institute Charter Schools Personal Services									
Object Code Detail Subtotal		\$506,516	4.3	\$169,588	1.7	\$364,399	4.5	\$364,399	4.5

Object Code	Object Code Name								
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	2000	Operating Expense	\$0	\$0	\$12,508	\$12,508
		Information Technology				
	2231	Maintenance	\$21,285	\$0		
	2255	Rental of Buildings	\$5,643	\$0		
	2820	Purchased Services	\$0	\$0		
	3121	Office Supplies	\$80	\$0		
	3123	Postage	\$2,340	\$73		
	4220	Registration Fees	\$1,514	\$0		
Total Operating Expenses Subtotal			\$30,862	\$73	\$12,508	\$12,508

Object Code	Object Code Name					
	2510	In-State Travel	\$23	\$0		
		In-State Personal Vehicle				
	2513	Reimbursement	\$1,475	\$10		
		In-State Travel/Non-				
	2520	Employee	\$0	\$903		
	2530	Out-Of-State Travel	\$1,422	\$0		
		Out-Of-State Common				
	2531	Carrier Fares	\$209	\$0		
		Out-Of-State Personal Travel				
	2532	Per Diem	\$260	\$0		
Total Travel Expenses Subtotal			\$3,390	\$913	\$0	\$0

Object Code	Object Code Name					
	5000	Intergovernmental Payments	\$0	\$0	\$7,223,093	\$7,223,093
	5170	Grants - School Districts	\$7,042,435	\$5,802,078		
		Distributions - School				
	5550	Districts	\$0	\$0		
Total Intergovernmental Payments Subtotal			\$7,042,435	\$5,802,078	\$7,223,093	\$7,223,093

Object Code	Object Code Name					
		Distributions To				
		Nongovernmental				
	5881	Organizations	\$0	\$0		
Total Other Payments Subtotal			\$0	\$0	\$0	\$0

Object Code	Object Code Name					
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ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Transfer of Federal Moneys to Institute Charter Schools Object Group/Code Detail TOTAL		\$7,583,203	4.3	\$5,972,652	1.7	\$7,600,000	4.5	\$7,600,000	4.5
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Long Bill Sequence #-- D01D0050

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$6,844	0.1	\$7,164.56	0.1				
112000	DIRECTOR	\$12,388	0.1	\$12,968	0.1				
120300	PRINCIPAL CONSULTANT	\$17,149	0.2	\$17,951	0.2				
H2A2XX	IT PROFESSIONAL	\$35,231	0.6	\$36,880	0.5				
H6G8XX	MANAGEMENT	\$24,751	0.2	\$25,909	0.2				
H8E3XX	III	\$22,988	0.3	\$24,064	0.3				
Implementation of Sec. 22-30.5-501 et seq., C.R.S. Position Detail TOTAL		\$119,351	1.4	\$124,937	1.3	\$160,301	1.6	\$160,301	1.6

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.4	\$0	1.3		1.6		1.6
1000	Personal Services	\$0		\$0		\$160,301		\$160,301	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$81,711		\$83,464					
1210	Contractual Employee Regular Full-Time Wages	\$37,641		\$41,472					

	1221	Contractual Employee Temporary Part-Time Wages	\$0	\$370					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,686	\$1,752					
	1522	Statutory Personnel & Payroll System PERA	\$11,802	\$12,255					
	1524	Statutory Personnel & Payroll System PERA - AED	\$4,655	\$5,311					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,365	\$5,129					
	1511	Statutory Personnel & Payroll System Health Insurance	\$5,344	\$6,592					
	1512	Statutory Personnel & Payroll System Life Insurance	\$107	\$139					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$530	\$625					
	1513	Statutory Personnel & Payroll System Disability	\$260	\$239					
	1360	Non-Base Building Performance Pay	\$99	\$575					

Implementation of Sec. 22-30.5-501 et seq., C.R.S. Personal Services Object Code Detail Subtotal		\$148,200	1.4	\$157,925	1.3	\$160,301	1.6	\$160,301	1.6
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$62,876	\$62,876				
2231	Information Technology Maintenance	\$0	\$63,742						
2630	Communication Charges - External	\$680	\$712						
2631	Communication Charges - Office Of Information Technology	\$751	\$684						
2680	Printing And Reproduction Services	\$3	\$0						

	4256	Other Benefit Plan Expense	\$206		\$222				
Total Operating Expenses Subtotal			\$1,640		\$65,361		\$62,876		\$62,876

Object Code	Object Code Name								
	6211	Information Technology - Direct Purchase	\$61,068		\$0				
Total Capitalized Property Purchases Subtotal			\$61,068		\$0		\$0		\$0

Object Code	Object Code Name								
	7000	Transfers	\$3,874		\$5,284		\$4,328		\$4,328
Total Transfers Subtotal			\$3,874		\$5,284		\$4,328		\$4,328

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0

Implementation of Sec. 22-30.5-501 et seq., C.R.S. Object Group/Code Detail										
TOTAL			\$214,782	1.4	\$228,569	1.3	\$227,505	1.6	\$227,505	1.6

Long Bill Sequence #-- D01E0010

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$549,469		\$732,153	
Total Transfers Subtotal		\$0		\$0		\$549,469		\$732,153	

Indirect Cost Assessment Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$549,469	0.0	\$732,153	0.0
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Long Bill Sequence #-- D02A0010

Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$152,377	1.0	\$167,188.31	1.0				
106800	CONSULTANT	\$182,538	3.3	\$200,281	3.6				
112000	DIRECTOR	\$24,253	0.2	\$26,611	0.2				
120300	PRINCIPAL CONSULTANT	\$282,835	3.1	\$310,327	3.2				
124000	SENIOR CONSULTANT	\$345,446	5.4	\$379,024	5.4				
126800	SUPERVISOR I	\$11,892	0.1	\$13,048	0.1				
127000	SUPERVISOR II	\$67,019	1.0	\$73,533	1.0				
128400	UNIT DIRECTOR	\$153,825	1.6	\$168,777	1.6				
161600	SUPPORT STAFF	\$35,039	0.9	\$38,445	0.9				
167500	EXECUTIVE ASSISTANT	\$3,751	0.1	\$4,116	0.1				
Administration Position Detail TOTAL		\$1,258,975	16.7	\$1,381,350	17.1	\$1,524,665	17.9	\$1,524,665	17.9

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	16.7	\$0	17.1		17.9		17.9
1000	Personal Services	\$0		\$0		\$1,524,665		\$1,524,665	

	1210	Contractual Employee Regular Full-Time Wages	\$1,258,975		\$1,381,350				
	1221	Contractual Employee Temporary Part-Time Wages	\$0		\$4,745				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$17,933		\$19,536				
	1522	Statutory Personnel & Payroll System PERA	\$123,346		\$132,615				
	1524	Statutory Personnel & Payroll System PERA - AED	\$49,187		\$59,240				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$46,126		\$57,240				
	1511	Statutory Personnel & Payroll System Health Insurance	\$120,075		\$149,887				
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,402		\$1,871				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$7,394		\$7,369				
	1513	Statutory Personnel & Payroll System Disability	\$2,756		\$2,605				
	1633	Contractual Employee Unemployment Compensation	\$0		\$643				
	1240	Contractual Employee Annual Leave Payments	\$10,080		\$3,760				
	1241	Contractual Employee Sick Leave Payments	\$774		\$1,572				
	1360	Non-Base Building Performance Pay	\$0		\$7,401				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,357		\$3,883				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$47,718		\$47,718	

	1920	Personal Services - Professional	\$1,031		\$29,568				
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Administration Personal Services Object Code Detail Subtotal			\$1,640,436	16.7	\$1,863,285	17.1	\$1,572,383	17.9	\$1,572,383	17.9
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$95,536		\$155,493	
2210	Other Maintenance	\$0		\$500					
2220	Building Maintenance	\$6,145		\$5,665					
2230	Equipment Maintenance	\$326		\$807					
2231	Information Technology Maintenance	\$114		\$0					
2252	Rental/Motor Pool Mile Charge	\$0		\$2,972					
2259	Parking Fees	\$1,440		\$960					
2630	Communication Charges - External	\$8,065		\$8,658					
2631	Communication Charges - Office Of Information Technology	\$10,798		\$13,073					
2680	Printing And Reproduction Services	\$5,163		\$9,272					
2681	Photocopy Reimbursement	\$62		\$0					
2820	Purchased Services	\$0		\$427					
3110	Supplies & Materials	\$309		\$267					
3118	Food and Food Service Supplies	\$0		\$50					
3120	Books/Periodicals/Subscriptions	\$6,645		\$2,721					
3121	Office Supplies	\$8,187		\$8,086					
3123	Postage	\$916		\$1,483					
3128	Noncapitalizable Equipment	\$0		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$630		\$5,026					
3140	Noncapitalizable Information Technology	\$16,389		\$10,504					
4100	Other Operating Expenses	\$140		\$405					
4140	Dues And Memberships	\$997		\$1,409					

4180	Official Functions	\$0	\$49				
4181	Customer Workshops	\$3,798	\$5,758				
4220	Registration Fees	\$5,740	\$9,450				
4256	Other Benefit Plan Expense	\$2,394	\$2,726				
Total Operating Expenses Subtotal		\$78,258	\$90,267	\$95,536	\$155,493		

Object Code	Object Code Name						
2510	In-State Travel	\$22,188	\$23,352				
2513	In-State Personal Vehicle Reimbursement	\$14,593	\$20,668				
2515	State-Owned Vehicle Charge	\$6,898	\$5,522				
2520	In-State Travel/Non-Employee	\$0	\$71				
2530	Out-Of-State Travel	\$3,811	\$7,841				
2550	Out-Of-Country Travel	\$0	\$809				
3000	Travel Expenses	\$0	\$0	\$46,030	\$46,030		
Total Travel Expenses Subtotal		\$47,490	\$58,263	\$46,030	\$46,030		

Object Code	Object Code Name						
7000	Transfers	\$48,864	\$59,998	\$62,608	\$62,608		
Total Transfers Subtotal		\$48,864	\$59,998	\$62,608	\$62,608		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0		

Administration Object Group/Code							
Detail TOTAL	\$1,815,048	16.7	\$2,071,812	17.1	\$1,776,557	17.9	\$1,836,514 17.9

Long Bill Sequence #-- D02A0020

State Share Of Districts' Total Program Funding

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$775,006,593		\$823,195,360	
5550	Distributions - School Districts	\$766,565,022		\$680,483,798					
Total Intergovernmental Payments Subtotal		\$766,565,022		\$680,483,798		\$775,006,593		\$823,195,360	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$124,664		\$124,664	
Total Other Payments Subtotal		\$0		\$0		\$124,664		\$124,664	

Object Code	Object Code Name								
7000	Transfers	\$3,184,047,461		\$3,299,295,175		\$3,339,996,248		\$3,339,996,248	
Total Transfers Subtotal		\$3,184,047,461		\$3,299,295,175		\$3,339,996,248		\$3,339,996,248	

State Share Of Districts' Total Program Funding Object Group/Code Detail TOTAL		\$3,950,612,483	0.0	\$3,979,778,973	0.0	\$4,115,127,505	0.0	\$4,163,316,272	0.0
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Long Bill Sequence #-- D02A0030

Hold-Harmless Full-Day Kindergarten Funding

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$7,922,486		\$8,118,253	
5550	Distributions - School Districts	\$7,471,409		\$7,778,615					
Total Intergovernmental Payments Subtotal		\$7,471,409		\$7,778,615		\$7,922,486		\$8,118,253	

Hold-Harmless Full-Day Kindergarten Funding Object Group/Code Detail									
TOTAL		\$7,471,409	0.0	\$7,778,615	0.0	\$7,922,486	0.0	\$8,118,253	0.0

Long Bill Sequence #-- D02A0040

District Per Pupil Reimbursements for Juveniles Held in Jail

Line Item Budget Object Group or Budget Object Code Detail

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

District Per Pupil Reimbursements for Juveniles Held in Jail Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0
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Long Bill Sequence #-- D02A0050

At-Risk Supplemental Aid

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0	\$4,406,451	\$4,406,451			
	Distributions - School							
5550	Districts	\$4,261,317	\$4,185,213					
Total Intergovernmental Payments Subtotal		\$4,261,317	\$4,185,213	\$4,406,451	\$4,406,451			

Object Code	Object Code Name							
7000	Transfers	\$0	\$0	\$687,907	\$687,907			
	Operating Transfers to State							
	Dept & Tabor Ent - Other							
7005	Dept	\$0	\$0					
	Operating Transfers to							
700D	Education	\$597,497	\$821,095					
Total Transfers Subtotal		\$597,497	\$821,095	\$687,907	\$687,907			

At-Risk Supplemental Aid Object Group/Code Detail TOTAL	\$4,858,813	0.0	\$5,006,308	0.0	\$5,094,358	0.0	\$5,094,358	0.0
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Long Bill Sequence #-- D02A0055

At-Risk Per Pupil Additional Funding

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
	Distributions - School								
5550	Districts	\$0		\$4,922,486					
Total Intergovernmental Payments Subtotal		\$0		\$4,922,486		\$5,000,000		\$5,000,000	
700D	Operating Transfers to Education	\$0		\$77,514					
Total Transfers Subtotal		\$0		\$77,514		\$0		\$0	
At-Risk Per Pupil Additional Funding Object Group/Code Detail TOTAL		\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0

Long Bill Sequence #-- D02A0058

Rural Additional Funding

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5550	Distributions - School Districts	\$0		\$9,984,253					
Total Intergovernmental Payments Subtotal		\$0		\$9,984,253		\$0		\$0	

Object Code	Object Code Name								
700D	Operating Transfers to Education	\$0		\$15,747					
Total Transfers Subtotal		\$0		\$15,747		\$0		\$0	

Rural Additional Funding Object Group/Code Detail TOTAL		\$0	0.0	\$10,000,000	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- D02B0010

Special Education - Children With Disabilities

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

CPPS Job Class	Job Class Name								
101400	ASST COMMISSIONER	\$12,394	0.5	\$13,599	0.5				
106800	CONSULTANT	\$57,284	5.1	\$62,852	5.3				
112000	DIRECTOR	\$28,997	1.2	\$31,816	1.2				
120300	PRINCIPAL CONSULTANT	\$253,363	15.8	\$277,990	16.0				

124000	SENIOR CONSULTANT	\$390,548	23.1	\$428,510	26.1				
126800	SUPERVISOR I	\$178,716	9.2	\$196,088	9.2				
127000	SUPERVISOR II	\$38,968	2.2	\$42,755	2.2				
128400	UNIT DIRECTOR	\$135,358	5.6	\$148,515	6.6				
161600	SUPPORT STAFF	\$90,341	10.5	\$99,122	10.5				
165500	ASST/DEPUTY DIRECTOR	\$8,229	0.5	\$9,029	0.5				
167500	EXECUTIVE ASSISTANT	\$9,001	1.0	\$9,876	1.0				
171250	PROGRAM ASSOCIATE	\$734	0.1	\$806	0.1				
172250	PROJECT COORDINATOR	\$809	0.1	\$888	0.1				
G3A4XX	ADMIN ASSISTANT III	\$8,098	1.0	\$8,885	1.0				
H2A2XX	IT PROFESSIONAL	\$14,827	0.9	\$16,268	0.9				
H4R1XX	PROGRAM ASSISTANT I	\$9,748	1.0	\$10,695	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$5,825	0.5	\$6,391	0.5				
H6G3XX	III	\$15,736	1.3	\$17,265	1.3				
Special Education - Children With Disabilities Position Detail TOTAL		\$6,474,599	79.5	\$6,563,852	83.9	\$6,751,180	63.0	\$6,751,180	63.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	79.5	\$0	83.9		63.0		63.0
1000	Personal Services	\$0		\$0		\$6,751,180		\$6,751,180	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$284,167		\$297,748					
1210	Contractual Employee Regular Full-Time Wages	\$5,851,350		\$6,046,197					
1211	Contractual Employee Regular Part-Time Wages	\$339,082		\$219,908					
1220	Contractual Employee Temporary Full-Time Wages	\$27,525		\$1,230					
1221	Contractual Employee Temporary Part-Time Wages	\$750,945		\$668,904					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$100,687		\$101,276					
1522	Statutory Personnel & Payroll System PERA	\$663,011		\$674,434					

	1622	Contractual Employee PERA	\$360	\$80				
	1524	Statutory Personnel & Payroll System PERA - AED	\$281,083	\$309,964				
	1624	Contractual Employee Pera AED	\$136	\$35				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$263,467	\$299,473				
	1625	Contractual Employee Pera - Supplemental AED	\$126	\$34				
	1511	Statutory Personnel & Payroll System Health Insurance	\$631,861	\$692,153				
	1512	Statutory Personnel & Payroll System Life Insurance	\$7,673	\$9,259				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$38,659	\$37,485				
	1513	Statutory Personnel & Payroll System Disability	\$13,869	\$12,447				
	1633	Contractual Employee Unemployment Compensation	\$13,844	\$14,352				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$89,698	\$62,665				
	1230	Contractual Employee Overtime Wages	\$14	\$79				
	1360	Non-Base Building Performance Pay	\$0	\$41,148				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$49,418	\$39,988				

Object Code	Object Code Name						
1100	Purchased Service - Personal Services	\$0	\$0	\$4,336,836	\$4,336,836		
1910	Personal Services - Temporary	\$306	\$2,500				
1920	Personal Services - Professional	\$3,075,208	\$1,855,696				

	1950	Personal Services - Other State Departments	\$366,399		\$154,051				
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Special Education - Children With Disabilities Personal Services Object Code Detail Subtotal			\$12,848,887	79.5	\$11,541,104	83.9	\$11,088,016	63.0	\$11,088,016	63.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,397,300		\$2,484,347	
2210	Other Maintenance	\$140		\$0					
2220	Building Maintenance	\$1,321		\$267					
2230	Equipment Maintenance	\$250		\$663					
2231	Information Technology Maintenance	\$436		\$2,994					
2250	Miscellaneous Rentals	\$1,045		\$1,645					
2252	Rental/Motor Pool Mile Charge	\$0		\$2,622					
2255	Rental of Buildings	\$451,558		\$315,031					
2610	Advertising And Marketing	\$5,141		\$5,350					
2630	Communication Charges - External	\$44,942		\$43,610					
2631	Communication Charges - Office Of Information Technology	\$37,173		\$35,899					
2680	Printing And Reproduction Services	\$66,765		\$83,293					
2681	Photocopy Reimbursement	\$98		\$0					
2690	Legal Services	\$844		\$0					
2820	Purchased Services	\$6,911		\$4,941					
3110	Supplies & Materials	\$17,795		\$7,852					
3120	Books/Periodicals/Subscription	\$44,728		\$356,967					
3121	Office Supplies	\$36,158		\$22,728					
3123	Postage	\$12,553		\$11,563					
3132	Noncapitalizable Furniture And Office Systems	\$2,826		\$18,601					
3139	Noncapitalizable Other Fixed Asset	\$1,631		\$0					
3140	Noncapitalizable Information Technology	\$37,328		\$48,022					

4100	Other Operating Expenses	\$18,124	\$20,811			
4140	Dues And Memberships	\$70,900	\$35,110			
4170	Miscellaneous Fees And Fines	\$37	\$169			
4180	Official Functions	\$2,839	\$0			
4181	Customer Workshops	\$435,319	\$454,420			
4220	Registration Fees	\$149,962	\$101,882			
4256	Other Benefit Plan Expense Nonemployee	\$13,394	\$13,803			
4260	Reimbursements	\$1,850	\$7,777			
Total Operating Expenses Subtotal		\$1,462,067	\$1,596,019	\$2,397,300	\$2,484,347	

Object Code	Object Code Name					
2510	In-State Travel	\$95,386	\$96,853			
2513	In-State Personal Vehicle Reimbursement	\$120,240	\$101,541			
2515	State-Owned Vehicle Charge	\$7,230	\$5,711			
2520	In-State Travel/Non-Employee	\$73,242	\$94,837			
2530	Out-Of-State Travel	\$96,087	\$139,136			
2540	Out-Of-State Travel/Non-Employee	\$0	\$9,123			
2550	Out-Of-Country Travel	\$2,485	\$1,759			
3000	Travel Expenses	\$0	\$0	\$435,562	\$435,562	
Total Travel Expenses Subtotal		\$394,670	\$448,960	\$435,562	\$435,562	

Object Code	Object Code Name					
5000	Intergovernmental Payments	\$0	\$0	\$307,590,588	\$311,892,283	
5141	Grants - Intergovernmental - Federal Pass Thru	\$150,968	\$0			
5170	Grants - School Districts	(\$0)	\$0			
5171	Grants - School Districts - Federal Pass Thru	\$141,027,908	\$155,805,839			
5440	Purchased Services - Intergovernmental	\$14,266	\$0			

	5470	Purchased Services - School Districts	\$0	\$425				
	5550	Distributions - School Districts	\$159,934,438	\$164,080,618				
	5770	Pass-Thru Federal Grants - State Departments	\$1,384,864	\$2,745,071				
Total Intergovernmental Payments Subtotal			\$302,512,444	\$322,631,953	\$307,590,588	\$311,892,283		

Object Code	Object Code Name							
	5781	Grants To Nongovernmental Organizations	\$2,033	\$0				
Total Other Payments Subtotal			\$2,033	\$0	\$0	\$0	\$0	

Object Code	Object Code Name							
	6211	Information Technology - Direct Purchase	\$0	\$28,072				
Total Capitalized Property Purchases Subtotal			\$0	\$28,072	\$0	\$0	\$0	

Object Code	Object Code Name							
	7000	Transfers	\$25,945	\$30,667	\$1,152,498	\$1,152,498		
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0				
	700D	Operating Transfers to Education	\$1,021,403	\$1,124,120				
	7100	Transfers Out For Indirect Costs	\$1,267,177	\$1,137,087				
Total Transfers Subtotal			\$2,314,525	\$2,291,874	\$1,152,498	\$1,152,498		

Object Code	Object Code Name							
	ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal			\$0	\$0	\$0	\$0	\$0	

Special Education - Children With Disabilities Object Group/Code Detail									
TOTAL	\$319,534,626	79.5	\$338,537,983	83.9	\$322,663,964	63.0	\$327,052,706	63.0	

Long Bill Sequence #-- D02B0020

English Language Proficiency Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
124000	SENIOR CONSULTANT	\$107,006	1.5	\$151,617.60	1.5				
128400	UNIT DIRECTOR	\$38,827	0.5	\$55,014	0.5				
161600	SUPPORT STAFF	\$30,850	0.6	\$43,712	0.6				
English Language Proficiency Program Position Detail TOTAL		\$176,684	2.6	\$250,343	2.6	\$387,688	4.6	\$387,688	4.6

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.6	\$0	2.6		4.6		4.6
1000	Personal Services	\$0		\$0		\$387,688		\$387,688	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$27,256		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$149,427		\$232,247					
1211	Contractual Employee Regular Part-Time Wages	\$0		\$18,096					
1221	Contractual Employee Temporary Part-Time Wages	\$6,100		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,519		\$3,568					
1522	Statutory Personnel & Payroll System PERA	\$17,667		\$20,558					

	1524	Statutory Personnel & Payroll System PERA - AED	\$6,861		\$10,748				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$6,401		\$10,360				
	1511	Statutory Personnel & Payroll System Health Insurance	\$20,401		\$28,104				
	1512	Statutory Personnel & Payroll System Life Insurance	\$218		\$438				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,260		\$1,500				
	1513	Statutory Personnel & Payroll System Disability	\$383		\$465				
	1633	Contractual Employee Unemployment Compensation	\$0		\$15,726				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$2,660		\$1,044				
	1360	Non-Base Building Performance Pay	\$0		\$1,235				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$4,413				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$1,397					

English Language Proficiency Program									
Personal Services Object Code Detail									
Subtotal		\$241,154	2.6	\$349,901	2.6	\$387,688	4.6	\$387,688	4.6

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$91,846		\$91,846	
2252	Rental/Motor Pool Mile Charge	\$0		\$685					
2255	Rental of Buildings	\$15,412		\$5,487					

	2630	Communication Charges - External	\$1,346	\$2,344				
	2631	Communication Charges - Office Of Information Technology	\$1,618	\$412				
	2680	Printing And Reproduction Services	\$1,677	\$5,072				
	3110	Supplies & Materials	\$35	\$456				
	3121	Office Supplies	\$1,328	\$3,716				
	3123	Postage	\$3	\$110				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$160				
	3140	Noncapitalizable Information Technology	\$2,095	\$2,261				
	4140	Dues And Memberships	\$16,550	\$12,459				
	4181	Customer Workshops	\$15,419	\$11,113				
	4220	Registration Fees	\$6,897	\$3,996				
	4256	Other Benefit Plan Expense	\$396	\$707				
Total Operating Expenses Subtotal			\$62,776	\$48,978		\$91,846		\$91,846

Object Code	Object Code Name							
	2510	In-State Travel	\$8,326	\$6,673				
	2513	In-State Personal Vehicle Reimbursement	\$1,485	\$4,563				
	2515	State-Owned Vehicle Charge	\$612	\$980				
	2530	Out-Of-State Travel	\$4,280	\$7,200				
Total Travel Expenses Subtotal			\$14,703	\$19,416		\$0		\$0

Object Code	Object Code Name							
	5000	Intergovernmental Payments	\$0	\$0		\$29,504,671		\$30,951,896
	5170	Grants - School Districts	\$0	\$0				
	5171	Grants - School Districts - Federal Pass Thru	\$9,025,830	\$8,427,850				
	5550	Distributions - School Districts	\$16,404,761	\$17,649,788				
	5570	Distributions - Intergovernmental Entities	\$0	\$0				

5770	Pass-Thru Federal Grants - State Departments	\$179,592	\$239,476						
Total Intergovernmental Payments Subtotal		\$25,610,183	\$26,317,114		\$29,504,671		\$30,951,896		

Object Code	Object Code Name								
7000	Transfers	\$0	\$0		\$40,000		\$40,000		
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0						
700D	Operating Transfers to Education	\$334,384	\$493,136						
7100	Transfers Out For Indirect Costs	\$34,635	\$41,411						
Total Transfers Subtotal		\$369,019	\$534,547		\$40,000		\$40,000		

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0	\$0						
Total Fund Deductions Subtotal		\$0	\$0		\$0		\$0		\$0

English Language Proficiency Program Object Group/Code Detail TOTAL	\$26,297,835	2.6	\$27,269,957	2.6	\$30,024,205	4.6	\$31,471,430	4.6
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Long Bill Sequence #-- D02B0030

Public School Transportation

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
124000	SENIOR CONSULTANT	\$123,369	2.0	\$138,886.07	2.0				
Public School Transportation Position Detail TOTAL		\$123,369	2.0	\$138,886	2.0	\$178,330	2.0	\$178,330	2.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	2.0		2.0		2.0
1000	Personal Services	\$0		\$0		\$178,330		\$178,330	
1210	Contractual Employee Regular Full-Time Wages	\$123,369		\$138,886					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,772		\$2,008					
1522	Statutory Personnel & Payroll System PERA	\$12,405		\$14,046					
1524	Statutory Personnel & Payroll System PERA - AED	\$4,888		\$6,114					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,583		\$5,912					
1511	Statutory Personnel & Payroll System Health Insurance	\$5,209		\$7,002					
1512	Statutory Personnel & Payroll System Life Insurance	\$168		\$221					
1510	Statutory Personnel & Payroll System Dental Insurance	\$311		\$383					
1513	Statutory Personnel & Payroll System Disability	\$271		\$266					
1360	Non-Base Building Performance Pay	\$0		\$1,338					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,000		\$4,000	
1950	Personal Services - Other State Departments	\$0		\$150					

Public School Transportation Personal Services Object Code Detail Subtotal		\$152,977	2.0	\$176,326	2.0	\$182,330	2.0	\$182,330	2.0
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$17,000	\$17,000		
2231	Information Technology Maintenance	\$596	\$0				
2255	Rental of Buildings	\$9,064	\$0				
2630	Communication Charges - External	\$1,049	\$1,125				
2631	Communication Charges - Office Of Information Technology	\$26	\$237				
2680	Printing And Reproduction Services	\$719	\$138				
3110	Supplies & Materials	\$53	\$414				
3120	Books/Periodicals/Subscriptions	\$251	\$3,501				
3121	Office Supplies	\$1,443	\$131				
3123	Postage	\$579	\$681				
3132	Noncapitalizable Furniture And Office Systems	\$0	\$950				
3140	Noncapitalizable Information Technology	\$3,367	\$0				
4100	Other Operating Expenses	\$378	\$300				
4140	Dues And Memberships	\$250	\$0				
4181	Customer Workshops	\$2,370	\$483				
4220	Registration Fees	\$2,376	\$1,725				
4256	Other Benefit Plan Expense	\$317	\$349				
Total Operating Expenses Subtotal		\$22,838	\$10,033	\$17,000	\$17,000		

Object Code	Object Code Name						
2510	In-State Travel	\$5,356	\$8,988				
2513	In-State Personal Vehicle Reimbursement	\$7,914	\$7,498				
2530	Out-Of-State Travel	\$6,267	\$3,109				
2540	Out-Of-State Travel/Non-Employee	\$3,253	\$0				
3000	Travel Expenses	\$0	\$0	\$20,000	\$20,000		
Total Travel Expenses Subtotal		\$22,791	\$19,595	\$20,000	\$20,000		

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$56,160,281	\$57,554,716		
5550	Distributions - School Districts	\$55,267,889	\$57,802,835				
Total Intergovernmental Payments Subtotal		\$55,267,889	\$57,802,835	\$56,160,281	\$57,554,716		

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$33,504	\$33,504		
Total Other Payments Subtotal		\$0	\$0	\$33,504	\$33,504		

Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$244,788	\$244,788		
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0				
700D	Operating Transfers to Education	\$312,727	\$313,196				
Total Transfers Subtotal		\$312,727	\$313,196	\$244,788	\$244,788		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0		

Public School Transportation Object Group/Code Detail TOTAL	\$55,779,222	2.0	\$58,321,985	2.0	\$56,657,903	2.0	\$58,052,338	2.0
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Long Bill Sequence #-- D02B0040

State Assistance Career and Technical Ed, Transfer to HED

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$202,715		\$709,871	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$202,715		\$709,871	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$25,436,648		\$25,436,648	
700G	Operating Transfers to Higher Education	\$24,983,788		\$25,436,648					
7090	Transfers Out To Institutions From State Appropriations	\$0		\$0					
Total Transfers Subtotal		\$24,983,788		\$25,436,648		\$25,436,648		\$25,436,648	

State Assistance Career and Technical Ed, Transfer to HED Object Group/Code Detail TOTAL		\$24,983,788	0.0	\$25,436,648	0.0	\$25,639,363	0.0	\$26,146,519	0.0
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Long Bill Sequence #-- D02B0050

Special Education Programs for Gifted and Talented Children

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

CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$49,014	1.1	\$64,881.58	1.0				
120300	PRINCIPAL CONSULTANT	\$90,682	1.6	\$120,039	1.5				

Special Education Programs for Gifted and Talented Children Position Detail		\$139,696	2.7	\$184,920	2.4	\$102,198	1.5	\$102,198	1.5
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.7	\$0	2.4		1.5		1.5
1000	Personal Services	\$0		\$0		\$102,198		\$102,198	
1210	Contractual Employee Regular Full-Time Wages	\$52,336		\$42,944					
1211	Contractual Employee Regular Part-Time Wages	\$87,360		\$141,976					
1221	Contractual Employee Temporary Part-Time Wages	\$63,652		\$20,224					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,922		\$2,921					
1522	Statutory Personnel & Payroll System PERA	\$20,451		\$20,434					
1622	Contractual Employee PERA	\$41		\$1,015					
1524	Statutory Personnel & Payroll System PERA - AED	\$8,118		\$8,861					
1624	Contractual Employee Pera AED	\$17		\$458					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,629		\$8,560					
1625	Contractual Employee Pera - Supplemental AED	\$16		\$448					
1511	Statutory Personnel & Payroll System Health Insurance	\$15,779		\$42,813					
1512	Statutory Personnel & Payroll System Life Insurance	\$217		\$387					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,040		\$2,337					
1513	Statutory Personnel & Payroll System Disability	\$293		\$346					

	1360	Non-Base Building Performance Pay	\$0	\$975					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$0					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$21,986	\$21,986				
1910	Personal Services - Temporary	\$7,211	\$0						
1920	Personal Services - Professional	\$114,240	\$152,083						

Special Education Programs for Gifted and Talented Children Personal Services									
Object Code Detail Subtotal		\$381,321	2.7	\$446,783	2.4	\$124,184	1.5	\$124,184	1.5

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$280,971	\$280,971				
2210	Other Maintenance	\$70	\$0						
2231	Information Technology Maintenance	\$245	\$596						
2250	Miscellaneous Rentals	\$1,050	\$1,475						
2255	Rental of Buildings	\$9,474	\$0						
2259	Parking Fees	\$0	\$28						
2630	Communication Charges - External	\$952	\$856						
2631	Communication Charges - Office Of Information Technology	\$1,509	\$2,155						
2680	Printing And Reproduction Services	\$914	\$4,497						
3110	Supplies & Materials	\$757	\$10,155						
3120	Books/Periodicals/Subscriptions	\$30,499	\$1,663						
3121	Office Supplies	\$1,325	\$1,455						
3123	Postage	\$0	\$14						
3139	Noncapitalizable Other Fixed Asset	\$423	\$0						

	3140	Noncapitalizable Information Technology	\$760	\$424			
	4140	Dues And Memberships	\$99	\$459			
	4181	Customer Workshops	\$60,500	\$91,966			
	4220	Registration Fees	\$10,723	\$488			
	4256	Other Benefit Plan Expense	\$261	\$291			
Total Operating Expenses Subtotal			\$119,560	\$116,524	\$280,971	\$280,971	

Object Code	Object Code Name						
	2510	In-State Travel	\$13,219	\$14,179			
	2513	In-State Personal Vehicle Reimbursement	\$6,512	\$8,117			
	2515	State-Owned Vehicle Charge	\$0	\$156			
	2520	In-State Travel/Non-Employee	\$7,873	\$8,879			
	2530	Out-Of-State Travel	\$1,958	\$2,324			
	3000	Travel Expenses	\$0	\$0	\$34,518	\$34,518	
Total Travel Expenses Subtotal			\$29,562	\$33,655	\$34,518	\$34,518	

Object Code	Object Code Name						
	5000	Intergovernmental Payments	\$0	\$0	\$11,618,349	\$11,784,764	
	5170	Grants - School Districts	\$1,743,860	\$1,742,375			
	5550	Distributions - School Districts	\$9,470,233	\$9,538,637			
Total Intergovernmental Payments Subtotal			\$11,214,093	\$11,281,012	\$11,618,349	\$11,784,764	

Object Code	Object Code Name						
	5775	State Grant/Contract	\$0	\$0			
Total Other Payments Subtotal			\$0	\$0	\$0	\$0	

Object Code	Object Code Name						
	7000	Transfers	\$0	\$0	\$111,303	\$111,303	
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0			

	700D	Operating Transfers to Education	\$115,645		\$160,369				
Total Transfers Subtotal			\$115,645		\$160,369		\$111,303		\$111,303

Object Code	Object Code Name								
ALL	Inventory Shakedown		\$0		\$0				
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0

Special Education Programs for Gifted and Talented Children Object Group/Code Detail TOTAL			\$11,860,181	2.7	\$12,038,342	2.4	\$12,169,325	1.5	\$12,335,740	1.5
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Long Bill Sequence #-- D02B0060

Expelled and At-Risk Student Services Grant Program

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

CPPS Job Class	Job Class Name								
120300	PRINCIPAL CONSULTANT	\$1,001	0.0	\$1,058.39	0.0				
120300	PRINCIPAL CONSULTANT	\$45,694	0.4	\$48,313	0.5				
120300	PRINCIPAL CONSULTANT	\$19,338	0.3	\$20,446	0.3				
120300	PRINCIPAL CONSULTANT	\$15,019	0.2	\$15,879	0.2				
120300	PRINCIPAL CONSULTANT	\$8,638	0.3	\$9,133	0.3				
Expelled and At-Risk Student Services Grant Program Position Detail TOTAL		\$89,689	1.1	\$94,829	1.3	\$162,052	1.0	\$162,052	1.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0	1.3		1.0		1.0
1000	Personal Services	\$0		\$0		\$162,052		\$162,052	

	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$790		\$0				
	1210	Contractual Employee Regular Full-Time Wages	\$88,899		\$94,829				
	1221	Contractual Employee Temporary Part-Time Wages	\$51,677		\$39,956				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,028		\$1,959				
	1522	Statutory Personnel & Payroll System PERA	\$14,193		\$13,699				
	1524	Statutory Personnel & Payroll System PERA - AED	\$5,597		\$5,935				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,249		\$5,732				
	1511	Statutory Personnel & Payroll System Health Insurance	\$7,205		\$5,850				
	1512	Statutory Personnel & Payroll System Life Insurance	\$93		\$118				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$421		\$323				
	1513	Statutory Personnel & Payroll System Disability	\$197		\$181				
	1360	Non-Base Building Performance Pay	\$0		\$525				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$15,200		\$12,175					

Expelled and At-Risk Student Services Grant Program Personal Services Object Code Detail Subtotal		\$191,547	1.1	\$181,280	1.3	\$162,052	1.0	\$162,052	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$63,529		\$63,529	

	2630	Communication Charges - External	\$579	\$609				
	2631	Communication Charges - Office Of Information Technology	\$1,976	\$1,643				
	2680	Printing And Reproduction Services	\$4,437	\$3,358				
	3110	Supplies & Materials	\$0	\$102				
	3120	Books/Periodicals/Subscriptions	\$0	\$244				
	3121	Office Supplies	\$936	\$1,116				
	3123	Postage	\$27	\$1				
	3140	Noncapitalizable Information Technology	\$1,335	\$57				
	4100	Other Operating Expenses	\$90	\$645				
	4181	Customer Workshops	\$2,552	\$3,475				
	4220	Registration Fees	\$542	\$75				
	4256	Other Benefit Plan Expense	\$178	\$185				
Total Operating Expenses Subtotal			\$12,652	\$11,509		\$63,529		\$63,529

Object Code	Object Code Name							
2510	In-State Travel	\$1,279	\$1,025					
2513	In-State Personal Vehicle Reimbursement	\$2,253	\$2,364					
2515	State-Owned Vehicle Charge	\$416	\$0					
2520	In-State Travel/Non-Employee	\$652	\$486					
2530	Out-Of-State Travel	\$147	\$3,502					
3000	Travel Expenses	\$0	\$0			\$4,172		\$4,172
Total Travel Expenses Subtotal			\$4,747	\$7,376		\$4,172		\$4,172

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0			\$5,953,620		\$5,953,620
5140	Grants - Intergovernmental	\$88,000	\$125,700					
5170	Grants - School Districts	\$6,345,168	\$6,350,680					

Total Intergovernmental Payments Subtotal	\$6,433,168	\$6,476,380	\$5,953,620	\$5,953,620
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Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$1,012,576	\$1,012,576
5781	Grants To Nongovernmental Organizations	\$724,835	\$680,320		
Total Other Payments Subtotal		\$724,835	\$680,320	\$1,012,576	\$1,012,576

Object Code	Object Code Name				
7000	Transfers	\$0	\$0	\$297,611	\$297,611
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0		
700D	Operating Transfers to Education	\$116,034	\$78,061		
Total Transfers Subtotal		\$116,034	\$78,061	\$297,611	\$297,611

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Expelled and At-Risk Student Services									
Grant Program Object Group/Code									
Detail TOTAL	\$7,482,984	1.1	\$7,434,927	1.3	\$7,493,560	1.0	\$7,493,560	1.0	

Long Bill Sequence #-- D02B0070

Small Attendance Center Aid

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,076,550		\$1,076,550	
5550	Distributions - School Districts	\$959,379		\$959,379					
Total Intergovernmental Payments Subtotal		\$959,379		\$959,379		\$1,076,550		\$1,076,550	

Small Attendance Center Aid Object Group/Code Detail TOTAL		\$959,379	0.0	\$959,379	0.0	\$1,076,550	0.0	\$1,076,550	0.0
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Long Bill Sequence #-- D02B0080

Comprehensive Health Education

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

CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$2,017	0.0	\$1,485	0.0				
106800	CONSULTANT	\$7,978	0.1	\$5,875	0.2				
120300	PRINCIPAL CONSULTANT	\$68,831	1.0	\$50,684	1.0				
128400	UNIT DIRECTOR	\$14,557	0.1	\$10,719	0.2				
165500	ASST/DEPUTY DIRECTOR	\$21,414	0.1	\$15,768	0.3				
Comprehensive Health Education Position Detail TOTAL		\$114,797	1.3	\$84,531	1.7	\$177,186	1.0	\$177,186	1.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.3	\$0	1.7		1.0		1.0

	1000	Personal Services	\$0	\$0	\$177,186	\$177,186
	1210	Contractual Employee Regular Full-Time Wages	\$113,515	\$84,531		
	1211	Contractual Employee Regular Part-Time Wages	\$1,282	\$0		
	1221	Contractual Employee Temporary Part-Time Wages	\$0	\$30,600		
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,703	\$1,660		
	1522	Statutory Personnel & Payroll System PERA	\$5,826	\$4,066		
	1524	Statutory Personnel & Payroll System PERA - AED	\$4,890	\$5,033		
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,764	\$4,861		
	1511	Statutory Personnel & Payroll System Health Insurance	\$3,627	\$959		
	1512	Statutory Personnel & Payroll System Life Insurance	\$123	\$120		
	1510	Statutory Personnel & Payroll System Dental Insurance	\$203	\$44		
	1513	Statutory Personnel & Payroll System Disability	\$261	\$159		
	1240	Contractual Employee Annual Leave Payments	\$0	\$81		
	1360	Non-Base Building Performance Pay	\$0	\$600		
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,059	\$7,541		

Object Code	Object Code Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$60,000	\$60,000	
1920	Personal Services - Professional	\$35,426	\$19,813			

Comprehensive Health Education										
Personal Services Object Code Detail										
Subtotal			\$177,680	1.3	\$160,067	1.7	\$237,186	1.0	\$237,186	1.0

Object Code	Object Code Name									
2000	Operating Expense	\$0		\$0		\$64,093		\$64,093		
2255	Rental of Buildings	\$551		\$0						
2630	Communication Charges - External	\$370		\$466						
2631	Communication Charges - Office Of Information Technology	\$494		\$1,176						
2680	Printing And Reproduction Services	\$9,162		\$13,500						
2681	Photocopy Reimbursement	\$25		\$0						
2820	Purchased Services	\$1,459		\$0						
3110	Supplies & Materials	\$5,332		\$5,383						
3120	Books/Periodicals/Subscriptions	\$668		\$940						
3121	Office Supplies	\$4,712		\$1,137						
3123	Postage	\$581		\$5,239						
3132	Noncapitalizable Furniture And Office Systems	\$9,659		\$0						
3140	Noncapitalizable Information Technology	\$21,421		\$1,292						
4100	Other Operating Expenses	\$2,559		\$40						
4140	Dues And Memberships	\$69		\$0						
4180	Official Functions	\$625		\$0						
4181	Customer Workshops	\$38,886		\$29,317						
4220	Registration Fees	\$5,773		\$2,811						
4256	Other Benefit Plan Expense Nonemployee	\$58		\$187						
4260	Reimbursements	\$400		\$450						
Total Operating Expenses Subtotal		\$102,802		\$61,937		\$64,093		\$64,093		

Object Code	Object Code Name									
2510	In-State Travel	\$6,124		\$7,501						

	2513	In-State Personal Vehicle Reimbursement	\$3,620	\$5,640				
	2514	State-Owned Aircraft	\$436	\$0				
	2515	State-Owned Vehicle Charge	\$70	\$0				
	2520	In-State Travel/Non-Employee	\$218	\$50				
	2530	Out-Of-State Travel	\$10,521	\$11,458				
	2540	Out-Of-State Travel/Non-Employee	\$1,269	\$635				
	3000	Travel Expenses	\$0	\$0	\$23,000		\$23,000	
Total Travel Expenses Subtotal			\$22,259	\$25,285	\$23,000		\$23,000	

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0	\$681,117		\$681,117		
5170	Grants - School Districts	\$707,452	\$725,672					
Total Intergovernmental Payments Subtotal		\$707,452	\$725,672	\$681,117		\$681,117		

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
Total Fund Deductions Subtotal		\$0	\$0	\$0		\$0		

Comprehensive Health Education Object Group/Code Detail TOTAL	\$1,010,193	1.3	\$972,961	1.7	\$1,005,396	1.0	\$1,005,396	1.0
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Long Bill Sequence #-- D02C0010

Federal Nutrition Programs

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

CPPS Job Class	Job Class Name							

106800	CONSULTANT	\$194	0.0	\$198.29	0.0				
120300	PRINCIPAL CONSULTANT	\$81,037	1.1	\$83,019	1.1				
124000	SENIOR CONSULTANT	\$568,436	8.5	\$582,333	9.5				
126800	SUPERVISOR I	\$159,842	2.0	\$163,750	2.0				
128400	UNIT DIRECTOR	\$162,252	1.5	\$166,218	1.5				
161600	SUPPORT STAFF	\$42,722	1.0	\$43,767	1.0				
H2A2XX	IT PROFESSIONAL	\$26,204	0.3	\$26,845	0.3				
Federal Nutrition Programs Position									
Detail TOTAL		\$1,040,687	14.4	\$1,066,130	15.4	\$849,976	9.0	\$849,976	9.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	14.4	\$0	15.4		9.0		9.0
1000	Personal Services	\$0		\$0		\$849,976		\$849,976	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$27,925		\$2,351					
1210	Contractual Employee Regular Full-Time Wages	\$1,012,762		\$1,063,780					
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$6,945					
1221	Contractual Employee Temporary Part-Time Wages	\$11,404		\$60,147					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$14,755		\$16,118					
1522	Statutory Personnel & Payroll System PERA	\$103,281		\$112,662					
1524	Statutory Personnel & Payroll System PERA - AED	\$40,620		\$48,862					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$38,055		\$47,203					
1511	Statutory Personnel & Payroll System Health Insurance	\$94,651		\$104,072					

	1512	Statutory Personnel & Payroll System Life Insurance	\$1,211		\$1,552				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$5,782		\$5,565				
	1513	Statutory Personnel & Payroll System Disability	\$2,290		\$2,030				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$14,082		\$10,263				
	1230	Contractual Employee Overtime Wages	\$0		\$225				
	1240	Contractual Employee Annual Leave Payments	\$0		\$4,076				
	1241	Contractual Employee Sick Leave Payments	\$0		\$1,092				
	1360	Non-Base Building Performance Pay	\$0		\$6,565				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$266,562		\$266,562	
1920	Personal Services - Professional	\$315,209		\$367,417					
1950	Personal Services - Other State Departments	\$0		\$140					
1960	Personal Services - Information Technology	\$120,300		\$0					

Federal Nutrition Programs Personal Services Object Code Detail Subtotal		\$1,802,327	14.4	\$1,861,062	15.4	\$1,116,538	9.0	\$1,116,538	9.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$154,944		\$154,944	
2220	Building Maintenance	\$4,600		\$620					
2231	Information Technology Maintenance	\$2,687		\$0					
2250	Miscellaneous Rentals	\$551		\$701					
2252	Rental/Motor Pool Mile Charge	\$0		\$1,762					
2255	Rental of Buildings	\$61,315		\$43,893					

2610	Advertising And Marketing	\$14,262	\$48,330				
2630	Communication Charges - External	\$7,560	\$8,010				
2631	Communication Charges - Office Of Information Technology	\$11,091	\$12,045				
2680	Printing And Reproduction Services	\$49,671	\$48,426				
2681	Photocopy Reimbursement	\$0	\$7				
3110	Supplies & Materials	\$1,603	\$6,436				
3120	Books/Periodicals/Subscriptions	\$1,528	\$1,224				
3121	Office Supplies	\$6,409	\$5,333				
3123	Postage	\$10,184	\$2,876				
3132	Noncapitalizable Furniture And Office Systems	\$2,119	\$7,300				
3140	Noncapitalizable Information Technology	\$13,199	\$30,428				
4100	Other Operating Expenses	\$950	\$843				
4140	Dues And Memberships	\$369	\$11,716				
4180	Official Functions	\$125	\$0				
4181	Customer Workshops	\$8,978	\$35,287				
4220	Registration Fees	\$14,461	\$11,072				
4256	Other Benefit Plan Expense	\$2,289	\$2,473				
Total Operating Expenses Subtotal		\$213,951	\$278,784	\$154,944	\$154,944		

Object Code	Object Code Name						
2510	In-State Travel	\$38,898	\$61,446				
2513	In-State Personal Vehicle Reimbursement	\$10,710	\$12,744				
2515	State-Owned Vehicle Charge	\$18,397	\$7,029				
2520	In-State Travel/Non-Employee	\$3,581	\$6,044				
2530	Out-Of-State Travel	\$23,878	\$21,436				
Total Travel Expenses Subtotal		\$95,464	\$108,700	\$0	\$0		

Object Code	Object Code Name						
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	5000	Intergovernmental Payments	\$0	\$0	\$155,282,930	\$155,282,930		
	5140	Grants - Intergovernmental	\$0	\$0				
	5141	Grants - Intergovernmental - Federal Pass Thru	\$226,322	\$254,829				
	5170	Grants - School Districts	(\$0)	\$0				
	5171	Grants - School Districts - Federal Pass Thru	\$176,108,537	\$180,895,070				
	5770	Pass-Thru Federal Grants - State Departments	\$3,251,554	\$1,663,075				
Total Intergovernmental Payments Subtotal			\$179,586,412	\$182,812,975	\$155,282,930	\$155,282,930		

Object Code	Object Code Name							
	5781	Grants To Nongovernmental Organizations	\$4,034,686	\$5,662,734				
	5791	Grants To Individuals	\$0	\$0				
Total Other Payments Subtotal			\$4,034,686	\$5,662,734	\$0	\$0		

Object Code	Object Code Name							
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	(\$0)	\$0				
	7100	Transfers Out For Indirect Costs	\$170,766	\$179,593				
Total Transfers Subtotal			\$170,766	\$179,593	\$0	\$0		

Object Code	Object Code Name							
	ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal			\$0	\$0	\$0	\$0		

Federal Nutrition Programs Object Group/Code Detail TOTAL		\$185,903,607	14.4	\$190,903,847	15.4	\$156,554,412	9.0	\$156,554,412	9.0
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Long Bill Sequence #-- D02C0020

State Match For School Lunch Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
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Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$2,447,782	\$2,447,782		
5170	Grants - School Districts	\$2,421,757	\$2,415,943				
Total Intergovernmental Payments Subtotal		\$2,421,757	\$2,415,943	\$2,447,782	\$2,447,782		

Object Code	Object Code Name						
5775	State Grant/Contract	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$25,297	\$56,701				
Total Other Payments Subtotal		\$25,297	\$56,701	\$0	\$0		

Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$24,862	\$24,862		
700D	Operating Transfers to Education	\$25,590	\$0				
Total Transfers Subtotal		\$25,590	\$0	\$24,862	\$24,862		

State Match For School Lunch Program									
Object Group/Code Detail TOTAL	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	0.0

Long Bill Sequence #-- D02C0030

Child Nutrition School Lunch Protection Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
120300	PRINCIPAL CONSULTANT	\$7,696	0.0	\$13,469.80	0.1				
124000	SENIOR CONSULTANT	\$11,849	0.0	\$20,739	0.2				
Child Nutrition School Lunch Protection Program Position Detail TOTAL		\$19,545	0.0	\$34,209	0.3	\$0	0.0	\$0	0.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	0.3				
1210	Contractual Employee Regular Full-Time Wages	\$19,545		\$34,209					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$364		\$416					
1522	Statutory Personnel & Payroll System PERA	\$2,545		\$2,908					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,044		\$1,285					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$991		\$1,248					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,910		\$2,119					

	1512	Statutory Personnel & Payroll System Life Insurance	\$31	\$40				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$114	\$118				
	1513	Statutory Personnel & Payroll System Disability	\$55	\$55				
	1360	Non-Base Building Performance Pay	\$0	\$375				

Child Nutrition School Lunch Protection Program Personal Services Object Code Detail Subtotal		\$26,600	\$42,773	0.3	\$0	\$0
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Object Code	Object Code Name					
2255	Rental of Buildings	\$184	\$0			
2630	Communication Charges - External	\$194	\$184			
2631	Communication Charges - Office Of Information Technology	\$49	\$159			
4256	Other Benefit Plan Expense	\$61	\$65			
Total Operating Expenses Subtotal		\$488	\$408	\$0	\$0	

Object Code	Object Code Name					
5000	Intergovernmental Payments	\$0	\$0	\$1,635,507	\$1,635,507	
5170	Grants - School Districts	\$1,444,530	\$1,420,318			
5770	Pass-Thru Federal Grants - State Departments	\$0	\$0			
Total Intergovernmental Payments Subtotal		\$1,444,530	\$1,420,318	\$1,635,507	\$1,635,507	

Object Code	Object Code Name					
5200	Other Payments	\$0	\$0	\$5,751	\$5,751	
5775	State Grant/Contract	\$0	\$0			

5781	Grants To Nongovernmental Organizations	\$18,507		\$37,820					
Total Other Payments Subtotal		\$18,507		\$37,820		\$5,751		\$5,751	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$20,000		\$20,000	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700D	Operating Transfers to Education	\$25,044		\$445					
Total Transfers Subtotal		\$25,044		\$445		\$20,000		\$20,000	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Child Nutrition School Lunch Protection Program Object Group/Code Detail									
TOTAL		\$1,515,169	0.0	\$1,501,764	0.3	\$1,661,258	0.0	\$1,661,258	0.0

Long Bill Sequence #-- D02C0040

Start Smart Nutrition Program Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
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7000	Transfers	\$1,097,983		\$1,370,721		\$700,000		\$900,000	
Total Transfers Subtotal		\$1,097,983		\$1,370,721		\$700,000		\$900,000	

Start Smart Nutrition Program Fund Object Group/Code Detail TOTAL		\$1,097,983	0.0	\$1,370,721	0.0	\$700,000	0.0	\$900,000	0.0
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Long Bill Sequence #-- D02C0050

Start Smart Nutrition Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
Start Smart Nutrition Program Position Detail TOTAL									
		\$8,419	0.0	\$11,051	0.0	\$0	0.0	\$0	0.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$10,893	
1210	Contractual Employee Regular Full-Time Wages	\$8,419		\$11,051					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$119		\$161					
1522	Statutory Personnel & Payroll System PERA	\$832		\$1,128					
1524	Statutory Personnel & Payroll System PERA - AED	\$340		\$495					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$323		\$480					
1511	Statutory Personnel & Payroll System Health Insurance	\$798		\$931					

	1512	Statutory Personnel & Payroll System Life Insurance	\$11	\$18				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$43	\$52				
	1513	Statutory Personnel & Payroll System Disability	\$19	\$21				
	1360	Non-Base Building Performance Pay	\$0	\$125				

Start Smart Nutrition Program Personal Services Object Code Detail Subtotal		\$10,903	\$14,462	0.0	\$0	\$10,893
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Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$386,491	\$390,098	
2255	Rental of Buildings	\$573	\$0			
2630	Communication Charges - External	\$64	\$77			
2631	Communication Charges - Office Of Information Technology	\$163	\$34			
4256	Other Benefit Plan Expense	\$13	\$28			
Total Operating Expenses Subtotal		\$814	\$139	\$386,491	\$390,098	

Object Code	Object Code Name					
5000	Intergovernmental Payments	\$0	\$0	\$690,290	\$899,009	
5170	Grants - School Districts	\$932,341	\$902,335			
5770	Pass-Thru Federal Grants - State Departments	\$0	\$0			
Total Intergovernmental Payments Subtotal		\$932,341	\$902,335	\$690,290	\$899,009	

Object Code	Object Code Name					
5200	Other Payments	\$0	\$0	\$8,969	\$0	
5775	State Grant/Contract	\$0	\$0			

5781	Grants To Nongovernmental Organizations	\$11,963		\$20,861					
Total Other Payments Subtotal		\$11,963		\$20,861		\$8,969		\$0	

Object Code	Object Code Name								
7000	Transfers	\$77		\$0		\$14,250		\$0	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700D	Operating Transfers to Education	\$8,417		\$324					
Total Transfers Subtotal		\$8,495		\$324		\$14,250		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Start Smart Nutrition Program Object Group/Code Detail TOTAL		\$964,516	0.0	\$938,120	0.0	\$1,100,000	0.0	\$1,300,000	0.0
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Long Bill Sequence #-- D02C0060

Breakfast After the Bell

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H2A2XX	IT PROFESSIONAL	\$15,903	0.3	\$19,255.52	0.1				
Breakfast After the Bell Position Detail TOTAL		\$15,903	0.3	\$19,256	0.1	\$23,524	0.3	\$23,524	0.3

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.3	\$0	0.1		0.3		0.3
1000	Personal Services	\$0		\$0		\$23,524		\$23,524	
1210	Contractual Employee Regular Full-Time Wages	\$15,903		\$19,256					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$246		\$252					
1522	Statutory Personnel & Payroll System PERA	\$1,722		\$1,767					
1524	Statutory Personnel & Payroll System PERA - AED	\$705		\$764					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$670		\$737					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,635		\$1,490					
1512	Statutory Personnel & Payroll System Life Insurance	\$23		\$28					
1510	Statutory Personnel & Payroll System Dental Insurance	\$91		\$83					
1513	Statutory Personnel & Payroll System Disability	\$38		\$34					

Breakfast After the Bell Personal Services Object Code Detail Subtotal		\$21,033	0.3	\$24,410	0.1	\$23,524	0.3	\$23,524	0.3
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Object Code	Object Code Name								
2255	Rental of Buildings	\$1,174		\$0					
2630	Communication Charges - External	\$145		\$140					
2631	Communication Charges - Office Of Information Technology	\$235		\$203					
4256	Other Benefit Plan Expense	\$55		\$46					
Total Operating Expenses Subtotal		\$1,610		\$388		\$0		\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$29,389,256		\$29,389,256	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$29,389,256		\$29,389,256	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Breakfast After the Bell Object Group/Code Detail TOTAL		\$22,643	0.3	\$24,798	0.1	\$29,412,780	0.3	\$29,412,780	0.3
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Long Bill Sequence #-- D02C0070

S.B. 97-101 Public School Health Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$9,925	0.2	\$9,637	0.2				
124000	SENIOR CONSULTANT	\$63,938	1.0	\$62,082	1.0				
165500	ASST/DEPUTY DIRECTOR	\$22,201	0.3	\$21,556	0.3				
S.B. 97-101 Public School Health Services Position Detail TOTAL		\$96,065	1.5	\$93,275	1.5	\$128,918	1.4	\$143,513	1.4

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.5	\$0	1.5		1.4		1.4
1000	Personal Services	\$0		\$0		\$128,918		\$143,513	

	1210	Contractual Employee Regular Full-Time Wages	\$96,065		\$93,275				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,321		\$1,345				
	1522	Statutory Personnel & Payroll System PERA	\$9,250		\$9,400				
	1524	Statutory Personnel & Payroll System PERA - AED	\$3,710		\$4,074				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,476		\$3,935				
	1511	Statutory Personnel & Payroll System Health Insurance	\$8,037		\$8,395				
	1512	Statutory Personnel & Payroll System Life Insurance	\$119		\$142				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$474		\$455				
	1513	Statutory Personnel & Payroll System Disability	\$211		\$178				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$1,537		\$1,067				
	1360	Non-Base Building Performance Pay	\$0		\$625				

S.B. 97-101 Public School Health										
Services Personal Services Object Code										
Detail Subtotal			\$124,200	1.5	\$122,891	1.5	\$128,918	1.4	\$143,513	1.4

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$25,090		\$27,466	
2255	Rental of Buildings	\$4,420		\$8,764					
2630	Communication Charges - External	\$786		\$715					
2631	Communication Charges - Office Of Information Technology	\$756		\$649					

	2680	Printing And Reproduction Services	\$47	\$0					
	3110	Supplies & Materials	\$224	\$0					
	3121	Office Supplies	\$3,697	\$0					
	3123	Postage	\$0	\$11					
	3132	Noncapitalizable Furniture And Office Systems	\$4,566	\$0					
	4220	Registration Fees	\$0	\$570					
	4256	Other Benefit Plan Expense	\$238	\$224					
Total Operating Expenses Subtotal			\$14,734	\$10,933		\$25,090		\$27,466	

Object Code	Object Code Name								
	2510	In-State Travel	\$3,597	\$3,821					
	2513	In-State Personal Vehicle Reimbursement	\$172	\$292					
	2515	State-Owned Vehicle Charge	\$759	\$218					
	2530	Out-Of-State Travel	\$1,154	\$1,830					
Total Travel Expenses Subtotal			\$5,682	\$6,162		\$0		\$0	

Object Code	Object Code Name								
	7100	Transfers Out For Indirect Costs	\$15,720	\$13,859					
Total Transfers Subtotal			\$15,720	\$13,859		\$0		\$0	

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0	\$0					
Total Fund Deductions Subtotal			\$0	\$0		\$0		\$0	

S.B. 97-101 Public School Health Services Object Group/Code Detail										
TOTAL			\$160,335	1.5	\$153,845	1.5	\$154,008	1.4	\$170,979	1.4

Long Bill Sequence #-- D02C0071

School Health Professionals Grant Program (Marijuana)

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
165500	ASST/DEPUTY DIRECTOR	\$44,375	1.0	\$34,954.17	0.3				
S.B. 97-101 Public School Health Services Position Detail TOTAL		\$44,375	1.0	\$34,954	0.3	\$73,589	1.0	\$264,932	4.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	0.3		1.0		4.0
1000	Personal Services	\$0		\$0		\$73,589		\$264,932	
1210	Contractual Employee Regular Full-Time Wages	\$17,159		\$18,661					
1211	Contractual Employee Regular Part-Time Wages	\$27,216		\$16,294					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$4,616					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$621		\$600					
1522	Statutory Personnel & Payroll System PERA	\$4,350		\$4,199					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,723		\$1,801					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,618		\$1,734					
1511	Statutory Personnel & Payroll System Health Insurance	\$4,860		\$2,051					
1512	Statutory Personnel & Payroll System Life Insurance	\$63		\$73					
1510	Statutory Personnel & Payroll System Dental Insurance	\$264		\$100					

	1513	Statutory Personnel & Payroll System Disability	\$91	\$67					
	1240	Contractual Employee Annual Leave Payments	\$0	\$2,287					
	1360	Non-Base Building Performance Pay	\$0	\$75					

School Health Professionals Grant Program (Marijuana) Personal Services										
Object Code Detail Subtotal			\$57,966	1.0	\$52,557	0.3	\$73,589	1.0	\$264,932	4.0

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$1,800		\$45,351	
2255	Rental of Buildings	\$1,721	\$0						
2630	Communication Charges - External	\$318	\$305						
2631	Communication Charges - Office Of Information Technology	\$658	\$243						
2680	Printing And Reproduction Services	\$79	\$0						
2681	Photocopy Reimbursement	\$20	\$0						
3110	Supplies & Materials	\$103	\$3						
3121	Office Supplies	\$328	\$0						
3132	Noncapitalizable Furniture And Office Systems	\$3,563	\$0						
3140	Noncapitalizable Information Technology	\$1,876	\$0						
4100	Other Operating Expenses	\$105	\$0						
4181	Customer Workshops	\$2,360	\$1,059						
4220	Registration Fees	\$795	\$150						
4256	Other Benefit Plan Expense	\$109	\$102						
Total Operating Expenses Subtotal		\$12,034	\$1,862			\$1,800		\$45,351	

Object Code	Object Code Name								
2510	In-State Travel	\$866	\$0						

2513	In-State Personal Vehicle Reimbursement	\$1,850		\$127				
2520	In-State Travel/Non-Employee	\$60		\$360				
2530	Out-Of-State Travel	\$775		\$0				
3000	Travel Expenses	\$0		\$0			\$39,875	
Total Travel Expenses Subtotal		\$3,551		\$487		\$0	\$39,875	

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0		\$0		\$2,205,444		\$11,573,568
5170	Grants - School Districts	\$2,163,528		\$1,979,249				
5550	Distributions - School Districts	\$0		\$0				
5570	Distributions - Intergovernmental Entities	\$0		\$0				
Total Intergovernmental Payments Subtotal		\$2,163,528		\$1,979,249		\$2,205,444		\$11,573,568

Object Code	Object Code Name							
7000	Transfers	\$745		\$0				
700D	Operating Transfers to Education	\$169,232		\$209,987				
Total Transfers Subtotal		\$169,977		\$209,987		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

School Health Professionals Grant Program (Marijuana) Object Group/Code Detail TOTAL		\$2,407,056	1.0	\$2,244,142	0.3	\$2,280,833	1.0	\$11,923,726	4.0
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Long Bill Sequence #-- D02C0072

CPR Training Grant Program (Cardio and Pulmonary)

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$0		\$2,200					
CPR Training Grant Program (Cardio and Pulmonary) Personal Services Object Code Detail Subtotal		\$0	0.0	\$2,200	0.0	\$0			\$0
2680	Printing And Reproduction Services	\$0		\$1					
3123	Postage	\$5		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$3,021		\$0					
Total Operating Expenses Subtotal		\$3,026		\$1		\$0			\$0
5170	Grants - School Districts	\$180,605		\$0					
Total Intergovernmental Payments Subtotal		\$180,605		\$0		\$0			\$0
CPR Training Grant Program (Cardio and Pulmonary) Object Group/Code Detail TOTAL		\$183,631	0.0	\$2,201	0.0	\$0	0.0		\$0

Long Bill Sequence #-- D02C0080

Division of Public School Capital Construction Assistance

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class									
Class	Job Class Name								
106800	CONSULTANT	\$18,797	0.4	\$21,741.71	0.4				
120300	PRINCIPAL CONSULTANT	\$123,672	1.6	\$143,046	1.8				
124000	SENIOR CONSULTANT	\$156,556	2.6	\$181,083	2.8				
127000	SUPERVISOR II	\$61,451	0.6	\$71,079	0.8				
128400	UNIT DIRECTOR	\$102,960	0.9	\$119,090	1.0				
161600	SUPPORT STAFF	\$23,782	0.6	\$27,508	0.7				
Division of Public School Capital Construction Assistance Position Detail		\$487,218	6.7	\$563,547	7.5	\$1,027,282	15.0	\$1,027,282	15.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.7	\$0	7.5		15.0		15.0
1000	Personal Services	\$0		\$0		\$1,027,282		\$1,027,282	
1210	Contractual Employee Regular Full-Time Wages	\$487,218		\$563,547					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$4,004					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,775		\$7,954					
1522	Statutory Personnel & Payroll System PERA	\$47,414		\$55,595					
1524	Statutory Personnel & Payroll System PERA - AED	\$18,704		\$24,189					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$17,541		\$23,389					
1511	Statutory Personnel & Payroll System Health Insurance	\$66,930		\$83,378					
1512	Statutory Personnel & Payroll System Life Insurance	\$552		\$761					

	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,460		\$3,897				
	1513	Statutory Personnel & Payroll System Disability	\$1,059		\$1,042				
	1240	Contractual Employee Annual Leave Payments	\$928		\$8,957				
	1241	Contractual Employee Sick Leave Payments	\$0		\$482				
	1360	Non-Base Building Performance Pay	\$0		\$3,025				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$32,761		\$32,761	
1920	Personal Services - Professional	\$5,908		\$0					

Division of Public School Capital Construction Assistance Personal Services Object Code Detail Subtotal										
			\$656,490	6.7	\$780,222	7.5	\$1,060,043	15.0	\$1,060,043	15.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$183,254		\$183,254	
2230	Equipment Maintenance	\$65		\$0					
2250	Miscellaneous Rentals	\$0		\$1,544					
2252	Rental/Motor Pool Mile Charge	\$0		\$27					
2255	Rental of Buildings	\$27,192		\$0					
2630	Communication Charges - External	\$3,523		\$3,824					
2631	Communication Charges - Office Of Information Technology	\$840		\$6,028					
2680	Printing And Reproduction Services	\$4,984		\$4,367					
3110	Supplies & Materials	\$0		\$426					
3120	Books/Periodicals/Subscriptions	\$557		\$0					
3121	Office Supplies	\$1,198		\$2,699					
3123	Postage	\$369		\$343					

3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,962				
3140	Noncapitalizable Information Technology	\$0	\$8,409				
4100	Other Operating Expenses	\$0	\$225				
4140	Dues And Memberships	\$5,150	\$0				
4170	Miscellaneous Fees And Fines	\$500	\$500				
4180	Official Functions	\$350	\$721				
4181	Customer Workshops	\$9,423	\$3,759				
4200	Purchase Discounts	\$0	\$666				
4220	Registration Fees	\$1,129	\$4,905				
4256	Other Benefit Plan Expense	\$1,071	\$1,186				
Total Operating Expenses Subtotal		\$56,349	\$41,589	\$183,254	\$183,254		

Object Code	Object Code Name						
2510	In-State Travel	\$985	\$4,287				
2513	In-State Personal Vehicle Reimbursement	\$4,486	\$6,887				
2515	State-Owned Vehicle Charge	\$923	\$256				
2520	In-State Travel/Non-Employee	\$6,323	\$3,682				
2530	Out-Of-State Travel	\$361	\$613				
3000	Travel Expenses	\$0	\$0	\$122,751	\$122,751		
Total Travel Expenses Subtotal		\$13,079	\$15,725	\$122,751	\$122,751		

Object Code	Object Code Name						
7000	Transfers	\$0	\$19,002	\$16,577	\$16,577		
Total Transfers Subtotal		\$0	\$19,002	\$16,577	\$16,577		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0		

Division of Public School Capital Construction Assistance Object Group/Code Detail TOTAL	\$725,917	6.7	\$856,538	7.5	\$1,382,625	15.0	\$1,382,625	15.0
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Long Bill Sequence #-- D02C0090

Capital Construction Assistance Board - Lease Payments

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
7000	Transfers	\$0	\$0	\$70,000,000	\$65,000,000			
	Operating Transfers to State Dept & Tabor Ent - Other							
7005	Dept	\$0	\$0					
700W	Operating Transfers to Treasury	\$54,484,817	\$54,418,487					
Total Transfers Subtotal		\$54,484,817	\$54,418,487	\$70,000,000	\$65,000,000			

Capital Construction Assistance Board - Lease Payments Object Group/Code Detail TOTAL	\$54,484,817	0.0	\$54,418,487	0.0	\$70,000,000	0.0	\$65,000,000	0.0
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Long Bill Sequence #-- D02C0100

Capital Construction Assistance Board - Cash Grants

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

CPPS Job Class	Job Class Name								

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$0					
1522	Statutory Personnel & Payroll System PERA	\$0		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$0					

Capital Construction Assistance Board - Cash Grants Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
4256	Other Benefit Plan Expense	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$70,000,000		\$70,000,000	
5170	Grants - School Districts	\$461,345		\$12,211,302					

	5171	Grants - School Districts - Federal Pass Thru	\$0	\$0				
Total Intergovernmental Payments Subtotal			\$461,345	\$12,211,302	\$70,000,000	\$70,000,000		

Capital Construction Assistance Board - Cash Grants Object Group/Code Detail TOTAL										
			\$461,345	0.0	\$12,211,302	0.0	\$70,000,000	0.0	\$70,000,000	0.0

Long Bill Sequence #-- D02C0110

Financial Assistance Priority Assessment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
1100	Purchased Service - Personal Services	\$0	\$0	\$200,000	\$200,000			
1920	Personal Services - Professional	\$0	\$30,000					
1960	Personal Services - Information Technology	\$28,500	\$0					

Financial Assistance Priority Assessment Personal Services Object Code Detail Subtotal								
		\$28,500	\$30,000	0.0	\$200,000	\$200,000		

Object Code	Object Code Name							
6511	Capitalized Personal Services - Information Technology	\$0	\$755,247					
Total Capitalized Property Purchases Subtotal		\$0	\$755,247	\$0	\$0	\$0		

Financial Assistance Priority Assessment Object Group/Code Detail TOTAL	\$28,500	0.0	\$785,247	0.0	\$200,000	0.0	\$200,000	0.0
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Long Bill Sequence #-- D02C0120

State Aid For Charter School Facilities

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0	\$24,000,000	\$24,000,000			
5170	Grants - School Districts	\$11,306,475	\$18,300,651					
Total Intergovernmental Payments Subtotal		\$11,306,475	\$18,300,651	\$24,000,000	\$24,000,000			

Object Code	Object Code Name							
5775	State Grant/Contract	\$0	\$0					
Total Other Payments Subtotal		\$0	\$0	\$0	\$0			

Object Code	Object Code Name							
7000	Transfers	\$0	\$0	\$1,000,000	\$1,000,000			
	Operating Transfers to State Dept & Tabor Ent - Other							
7005	Dept	\$0	\$0					
700D	Operating Transfers to Education	\$2,193,525	\$3,699,349					

Total Transfers Subtotal	\$2,193,525		\$3,699,349		\$1,000,000		\$1,000,000	
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State Aid For Charter School Facilities Object Group/Code Detail TOTAL	\$13,500,000	0.0	\$22,000,000	0.0	\$25,000,000	0.0	\$25,000,000	0.0
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Long Bill Sequence #-- D02C0130

Early Literacy Competitive Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class									
Class	Job Class Name								
106800	CONSULTANT	\$115,112	1.8	\$140,712.92	2.0				
112000	DIRECTOR	\$95,586	0.9	\$116,844	1.0				
120300	PRINCIPAL CONSULTANT	\$75,633	0.9	\$92,454	1.0				
124000	SENIOR CONSULTANT	\$243,713	3.8	\$297,914	4.0				
161600	SUPPORT STAFF	\$37,649	0.9	\$46,022	1.0				
Early Literacy Competitive Grant Program Position Detail TOTAL		\$567,693	8.3	\$693,947	9.0	\$755,957	8.0	\$755,957	8.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.3	\$0	9.0		8.0		8.0
1000	Personal Services	\$0		\$0		\$755,957		\$755,957	
1210	Contractual Employee Regular Full-Time Wages	\$545,026		\$660,947					
1211	Contractual Employee Regular Part-Time Wages	\$22,667		\$33,000					
1221	Contractual Employee Temporary Part-Time Wages	\$114,390		\$79,487					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,733	\$10,918				
	1522	Statutory Personnel & Payroll System PERA	\$68,062	\$76,398				
	1524	Statutory Personnel & Payroll System PERA - AED	\$26,988	\$33,230				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$25,353	\$32,129				
	1511	Statutory Personnel & Payroll System Health Insurance	\$58,830	\$80,736				
	1512	Statutory Personnel & Payroll System Life Insurance	\$656	\$1,069				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,388	\$4,194				
	1513	Statutory Personnel & Payroll System Disability	\$1,208	\$1,331				
	1633	Contractual Employee Unemployment Compensation	\$0	\$10,640				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0				
	1240	Contractual Employee Annual Leave Payments	\$3,630	\$0				
	1241	Contractual Employee Sick Leave Payments	\$314	\$0				
	1360	Non-Base Building Performance Pay	\$0	\$4,425				

Object Code	Object Code Name						
1100	Purchased Service - Personal Services	\$0	\$0	\$156,751	\$156,751		
1910	Personal Services - Temporary	\$0	\$6,651				
1920	Personal Services - Professional	\$48,146	\$65,546				

Early Literacy Competitive Grant										
Program Personal Services Object Code										
Detail Subtotal										
			\$928,390	8.3	\$1,100,703	9.0	\$912,708	8.0	\$912,708	8.0

Object Code	Object Code Name									
2000	Operating Expense	\$0		\$0		\$164,394			\$164,394	
2231	Information Technology Maintenance	\$0		\$2,200						
2255	Rental of Buildings	(\$750)		\$0						
2630	Communication Charges - External	\$3,102		\$2,750						
2631	Communication Charges - Office Of Information Technology	\$11,547		\$13,894						
2680	Printing And Reproduction Services	\$5,057		\$4,991						
2681	Photocopy Reimbursement	\$380		\$0						
3110	Supplies & Materials	\$18,043		\$306						
3120	Books/Periodicals/Subscriptions	\$4,115		\$70,346						
3121	Office Supplies	\$7,031		\$3,424						
3123	Postage	\$248		\$491						
3132	Noncapitalizable Furniture And Office Systems	\$7,461		\$27,377						
3139	Noncapitalizable Other Fixed Asset	\$1,834		\$0						
3140	Noncapitalizable Information Technology	\$17,464		\$5,724						
4100	Other Operating Expenses	\$1,392		\$5,000						
4181	Customer Workshops	\$6,645		\$20,718						
4220	Registration Fees	\$10,386		\$14,866						
4256	Other Benefit Plan Expense	\$854		\$935						
Total Operating Expenses Subtotal		\$94,809		\$173,021		\$164,394			\$164,394	

Object Code	Object Code Name									
2510	In-State Travel	\$30,425		\$28,194						
2513	In-State Personal Vehicle Reimbursement	\$35,682		\$32,135						

	2520	In-State Travel/Non-Employee	\$14,170	\$3,465			
	2530	Out-Of-State Travel	\$8,305	\$14,632			
	2540	Out-Of-State Travel/Non-Employee	\$2,800	\$0			
	3000	Travel Expenses	\$0	\$0	\$93,572	\$93,572	
Total Travel Expenses Subtotal			\$91,382	\$78,426	\$93,572	\$93,572	

Object Code	Object Code Name						
	5000	Intergovernmental Payments	\$0	\$0	\$4,006,804	\$4,006,804	
	5170	Grants - School Districts	\$4,049,278	\$3,995,347			
Total Intergovernmental Payments Subtotal			\$4,049,278	\$3,995,347	\$4,006,804	\$4,006,804	

Object Code	Object Code Name						
	6211	Information Technology - Direct Purchase	\$0	\$0			
Total Capitalized Property Purchases Subtotal			\$0	\$0	\$0	\$0	

Object Code	Object Code Name						
	7000	Transfers	\$0	\$0	\$20,126	\$20,126	
		Operating Transfers to State Dept & Tabor Ent - Other Dept					
	7005	Operating Transfers to State Dept	\$0	\$0			
	700D	Operating Transfers to Education	\$0	\$0			
		Operating Transfers to Public Health and Environment					
	700F	Operating Transfers to Public Health and Environment	\$1,011	\$0			
Total Transfers Subtotal			\$1,011	\$0	\$20,126	\$20,126	

Object Code	Object Code Name						
	ALL	Inventory Shakedown	\$0	\$0			
Total Fund Deductions Subtotal			\$0	\$0	\$0	\$0	

Early Literacy Competitive Grant										
Program Object Group/Code Detail										
TOTAL										
			\$5,164,869	8.3	\$5,347,497	9.0	\$5,197,604	8.0	\$5,197,604	8.0

Long Bill Sequence #-- D02C0140

Early Literacy Program Per Pupil Intervention Funding

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		1.0		1.0
	1000	Personal Services	\$0		\$0		\$89,280		\$89,280	

Early Literacy Program Per Pupil										
Intervention Funding Personal Services										
Object Code Detail Subtotal										
			\$0	0.0	\$0	0.0	\$89,280	1.0	\$89,280	1.0

Object Code	Object Code Name									
	2520	In-State Travel/Non-Employee	\$0		\$0					
Total Travel Expenses Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
	5000	Intergovernmental Payments	\$0		\$0		\$32,803,144		\$32,803,144	
	5170	Grants - School Districts	\$0		\$16,218					
	5550	Distributions - School Districts	\$32,631,095		\$32,433,064					
Total Intergovernmental Payments Subtotal			\$32,631,095		\$32,449,282		\$32,803,144		\$32,803,144	

Object Code	Object Code Name									
	7000	Transfers	\$0		\$0		\$350,000		\$350,000	

	700D	Operating Transfers to Education	\$492,671		\$558,925				
Total Transfers Subtotal			\$492,671		\$558,925		\$350,000		\$350,000

Early Literacy Program Per Pupil Intervention Funding Object Group/Code Detail TOTAL										
			\$33,123,766	0.0	\$33,008,207	0.0	\$33,242,424	1.0	\$33,242,424	1.0

Long Bill Sequence #-- D02C0150

Early Literacy Assessment Tool Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,987,226		\$2,987,226	
1920	Personal Services - Professional	\$2,678,996		\$2,795,730					

Early Literacy Assessment Tool Program Personal Services Object Code Detail Subtotal									
			\$2,678,996		\$2,795,730	0.0	\$2,987,226		\$2,987,226

Early Literacy Assessment Tool Program Object Group/Code Detail TOTAL										
			\$2,678,996	0.0	\$2,795,730	0.0	\$2,987,226	0.0	\$2,987,226	0.0

Long Bill Sequence #-- D02C0151

Adult Education and Literacy Grant Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
7000	Transfers	\$960,000		\$0					
Total Transfers Subtotal		\$960,000		\$0		\$0		\$0	

Adult Education and Literacy Grant Fund Object Group/Code Detail TOTAL		\$960,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- D02C0152

Adult Education and Literacy Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$1,479	0.0	\$1,937.88	0.1				
124000	SENIOR CONSULTANT	\$43,765	0.6	\$57,333	1.2				
128400	UNIT DIRECTOR	\$2,419	0.0	\$3,170	0.1				
161600	SUPPORT STAFF	\$700	0.0	\$918	0.0				
Adult Education and Literacy Grant Program Position Detail TOTAL		\$48,364	0.6	\$63,358	1.3	\$79,564	1.0	\$79,564	1.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	0.6	\$0	1.3		1.0	1.0
	1000	Personal Services	\$0		\$0		\$79,564		\$79,564
	1210	Contractual Employee Regular Full-Time Wages	\$48,364		\$63,358				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$697		\$939				
	1522	Statutory Personnel & Payroll System PERA	\$4,865		\$5,895				
	1524	Statutory Personnel & Payroll System PERA - AED	\$1,939		\$2,853				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,824		\$2,757				
	1511	Statutory Personnel & Payroll System Health Insurance	\$5,187		\$9,423				
	1512	Statutory Personnel & Payroll System Life Insurance	\$55		\$94				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$303		\$219				
	1513	Statutory Personnel & Payroll System Disability	\$106		\$123				
	1240	Contractual Employee Annual Leave Payments	\$459		\$69				
	1241	Contractual Employee Sick Leave Payments	\$171		\$0				
	1360	Non-Base Building Performance Pay	\$0		\$144				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$678				

Object Code	Object Code Name								
	1920	Personal Services - Professional	\$0		\$16,250				

Adult Education and Literacy Grant										
Program Personal Services Object Code										
Detail Subtotal			\$63,970	0.6	\$102,802	1.3	\$79,564	1.0	\$79,564	1.0

Object Code	Object Code Name									
2000	Operating Expense	\$0		\$0		\$5,653		\$5,653		
2630	Communication Charges - External	\$336		\$490						
2631	Communication Charges - Office Of Information Technology	\$522		\$453						
2680	Printing And Reproduction Services	\$194		\$292						
3120	Books/Periodicals/Subscriptions	\$502		\$1,306						
3121	Office Supplies	\$1,016		\$34						
4140	Dues And Memberships	\$0		\$100						
4181	Customer Workshops	\$911		\$1,273						
4220	Registration Fees	\$539		\$2,375						
4256	Other Benefit Plan Expense	\$92		\$151						
Total Operating Expenses Subtotal		\$4,112		\$6,474		\$5,653		\$5,653		

Object Code	Object Code Name									
2510	In-State Travel	\$1,429		\$1,590						
2513	In-State Personal Vehicle Reimbursement	\$958		\$1,685						
2520	In-State Travel/Non-Employee	\$333		\$0						
2530	Out-Of-State Travel	\$825		\$3,866						
3000	Travel Expenses	\$0		\$0		\$10,500		\$10,500		
Total Travel Expenses Subtotal		\$3,545		\$7,142		\$10,500		\$10,500		

Object Code	Object Code Name									
5000	Intergovernmental Payments	\$0		\$0		\$865,727		\$865,727		
5170	Grants - School Districts	\$144,529		\$121,539						
5770	Pass-Thru Federal Grants - State Departments	\$0		\$0						

Total Intergovernmental Payments Subtotal	\$144,529	\$121,539	\$865,727	\$865,727
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Object Code	Object Code Name				
5775	State Grant/Contract	\$307,261	\$340,229		
5781	Grants To Nongovernmental Organizations	\$423,937	\$368,286		
Total Other Payments Subtotal		\$731,198	\$708,515	\$0	\$0

Object Code	Object Code Name				
7000	Transfers	\$1,843	\$0		
700G	Operating Transfers to Higher Education	\$0	\$0		
Total Transfers Subtotal		\$1,843	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Adult Education and Literacy Grant Program Object Group/Code Detail TOTAL	\$949,197	0.6	\$946,471	1.3	\$961,444	1.0	\$961,444	1.0
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Long Bill Sequence #-- D02C0160

Content Specialists

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
112000	DIRECTOR	\$30,945	0.2	\$25,736.20	0.2				
120300	PRINCIPAL CONSULTANT	\$300,839	3.1	\$250,201	2.7				

128400	UNIT DIRECTOR	\$24,393	0.3	\$20,287	0.2				
161600	SUPPORT STAFF	\$7,316	0.3	\$6,084	0.2				
161700	PART TIME STAFF	\$1,363	0.0	\$1,133	0.0				
Content Specialists Position Detail									
TOTAL		\$364,855	3.9	\$303,442	3.3	\$458,689	5.0	\$458,689	5.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.9	\$0	3.3		5.0		5.0
1000	Personal Services	\$0		\$0		\$458,689		\$458,689	
1210	Contractual Employee Regular Full-Time Wages	\$364,855		\$303,442					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$9,151					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,145		\$4,602					
1522	Statutory Personnel & Payroll System PERA	\$36,013		\$32,145					
1524	Statutory Personnel & Payroll System PERA - AED	\$14,205		\$13,850					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$13,321		\$13,354					
1511	Statutory Personnel & Payroll System Health Insurance	\$26,433		\$28,537					
1512	Statutory Personnel & Payroll System Life Insurance	\$330		\$339					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,553		\$1,515					
1513	Statutory Personnel & Payroll System Disability	\$803		\$568					
1633	Contractual Employee Unemployment Compensation	\$0		\$1,286					
1240	Contractual Employee Annual Leave Payments	\$0		\$9,748					

	1241	Contractual Employee Sick Leave Payments	\$0	\$491					
	1360	Non-Base Building Performance Pay	\$0	\$1,325					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0					\$185,000	

Content Specialists Personal Services									
Object Code Detail Subtotal		\$462,658	3.9	\$420,353	3.3	\$458,689	5.0	\$643,689	5.0

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$6,716	\$162,556				
2210	Other Maintenance	\$3,000	\$0						
2255	Rental of Buildings	\$13,664	\$0						
2259	Parking Fees	\$0	\$22						
2630	Communication Charges - External	\$2,063	\$1,724						
2631	Communication Charges - Office Of Information Technology	\$2,918	\$2,224						
2680	Printing And Reproduction Services	\$10,652	\$1,286						
2820	Purchased Services	\$1,350	\$0						
3110	Supplies & Materials	\$0	\$63						
3120	Books/Periodicals/Subscriptions	\$316	\$899						
3121	Office Supplies	\$1,622	\$3,164						
3123	Postage	\$16	\$66						
3132	Noncapitalizable Furniture And Office Systems	\$0	\$4,321						
3139	Noncapitalizable Other Fixed Asset	\$627	\$0						
3140	Noncapitalizable Information Technology	\$5,232	\$3,899						
4100	Other Operating Expenses	\$0	\$563						
4140	Dues And Memberships	\$0	\$36						
4180	Official Functions	\$0	\$290						
4181	Customer Workshops	\$1,738	\$275						

	4220	Registration Fees	\$1,655		\$2,675				
	4256	Other Benefit Plan Expense	\$624		\$545				
Total Operating Expenses Subtotal			\$45,476		\$22,053		\$6,716		\$162,556

Object Code	Object Code Name								
	2510	In-State Travel	\$5,834		\$1,934				
	2513	In-State Personal Vehicle Reimbursement	\$5,843		\$1,889				
	2520	In-State Travel/Non-Employee	\$382		\$0				
	2530	Out-Of-State Travel	\$4,579		\$4,866				
	3000	Travel Expenses	\$0		\$0		\$4,495		\$4,495
Total Travel Expenses Subtotal			\$16,637		\$8,689		\$4,495		\$4,495

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0

Content Specialists Object Group/Code									
Detail TOTAL	\$524,771	3.9	\$451,095	3.3	\$469,900	5.0	\$810,740	5.0	

Long Bill Sequence #-- D02C0165

School Bullying Prevention and Education Cash Fund

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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7000	Transfers	\$0	\$2,000,000	\$900,000	\$2,000,000
Total Transfers Subtotal		\$0	\$2,000,000	\$900,000	\$2,000,000

School Bullying Prevention and Education Cash Fund Object Group/Code Detail TOTAL	\$0	0.0	\$2,000,000	0.0	\$900,000	0.0	\$2,000,000	0.0
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Long Bill Sequence #-- D02C0170

Office Of Dropout Prevention And Student Reengagement

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

CPPS Job Class	Job Class Name								
Content Specialists Position Detail TOTAL		\$0	0.0	\$19,326	0.0	\$117,578	0.9	\$117,578	0.9

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		0.9	0.9
1000	Personal Services	\$0		\$0		\$117,578		\$117,578
1210	Contractual Employee Regular Full-Time Wages	\$0		\$19,326				
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$1,186				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$291				
1522	Statutory Personnel & Payroll System PERA	\$0		\$1,912				
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$922				

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	\$901					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0	\$1,845					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0	\$24					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0	\$96					
	1513	Statutory Personnel & Payroll System Disability	\$0	\$37					
	1230	Contractual Employee Overtime Wages	\$0	\$9					
	1360	Non-Base Building Performance Pay	\$0	\$100					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$121					

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

Office Of Dropout Prevention And Student Reengagement Personal Services Object Code Detail Subtotal		\$0	0.0	\$29,269	0.0	\$117,578	0.9	\$117,578	0.9
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Object Code	Object Code Name								
2630	Communication Charges - External	\$0	\$129						
2631	Communication Charges - Office Of Information Technology	\$0	\$210						
3110	Supplies & Materials	\$0	\$646						
3121	Office Supplies	\$0	\$251						
4140	Dues And Memberships	\$0	\$4,950						
4181	Customer Workshops	\$0	\$11,459						
4220	Registration Fees	\$0	\$534						
4256	Other Benefit Plan Expense	\$0	\$38						

Total Operating Expenses Subtotal	\$0	\$18,217	\$0	\$0
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Object Code	Object Code Name				
2513	In-State Personal Vehicle Reimbursement	\$0	\$53		
2520	In-State Travel/Non-Employee	\$0	\$484		
2530	Out-Of-State Travel	\$0	\$546		
Total Travel Expenses Subtotal		\$0	\$1,083	\$0	\$0

Object Code	Object Code Name				
5170	Grants - School Districts	\$0	\$1,673,612		
Total Intergovernmental Payments Subtotal		\$0	\$1,673,612	\$0	\$0

Object Code	Object Code Name				
7000	Transfers	\$0	\$2,000,000	\$900,000	\$2,000,000
700D	Operating Transfers to Education	\$0	\$269,194		
Total Transfers Subtotal		\$0	\$2,269,194	\$900,000	\$2,000,000

Office Of Dropout Prevention And Student Reengagement Object Group/Code Detail TOTAL	\$0	0.0	\$3,991,375	0.0	\$1,017,578	0.9	\$2,117,578	0.9
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Long Bill Sequence #-- D02C0180

Stipends For Nationally Board Certified Teachers

Line Item Budget Object Group or Budget Object Code Detail					
Object Code	Object Code Name				

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$1,364,000	\$1,364,000		
5550	Distributions - School Districts	\$1,220,288	\$1,181,496				
Total Intergovernmental Payments Subtotal		\$1,220,288	\$1,181,496	\$1,364,000	\$1,364,000		

Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$20,000	\$20,000		
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0				
700D	Operating Transfers to Education	\$8,000	\$8,000				
Total Transfers Subtotal		\$8,000	\$8,000	\$20,000	\$20,000		

Stipends For Nationally Board Certified Teachers Object Group/Code Detail								
TOTAL	\$1,228,288	0.0	\$1,189,496	0.0	\$1,384,000	0.0	\$1,384,000	0.0

Long Bill Sequence #-- D02C0190

Quality Teacher Recruitment Program

Line Item Budget Object Group or Budget Object Code Detail							
Object Code	Object Code Name						

	1100	Purchased Service - Personal Services	\$0	\$0	\$60,000	\$60,000		
	1920	Personal Services - Professional	\$60,000	\$27,000				

Quality Teacher Recruitment Program								
Personal Services Object Code Detail								
Subtotal		\$60,000	\$27,000	0.0	\$60,000	\$60,000		

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0	\$2,940,000	\$2,940,000			
Total Intergovernmental Payments Subtotal		\$0	\$0	\$2,940,000	\$2,940,000			

Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$2,760,000	\$2,940,000					
Total Other Payments Subtotal		\$2,760,000	\$2,940,000	\$0	\$0			

Quality Teacher Recruitment Program								
Object Group/Code Detail TOTAL		\$2,820,000	0.0	\$2,967,000	0.0	\$3,000,000	0.0	\$3,000,000

Long Bill Sequence #-- D02C0200

Educator Perception

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
Object Code	Object Code Name							

	1920	Personal Services - Professional	\$91,000		\$0				
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Educator Perception Personal Services Object Code Detail Subtotal			\$91,000		\$0	0.0	\$0		\$0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$100,000		\$0	
Total Operating Expenses Subtotal			\$0		\$0	\$100,000		\$0	

Educator Perception Object Group/Code Detail TOTAL			\$91,000	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
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Long Bill Sequence #-- D02C0210

English Language Learners Technical Assistance

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

CPPS Job Class	Job Class Name									
120300	PRINCIPAL CONSULTANT	\$25,379	0.2	\$54,170.59	0.8					
124000	SENIOR CONSULTANT	\$84,679	1.8	\$180,746	3.0					
128400	UNIT DIRECTOR	\$14,720	0.1	\$31,420	0.4					
161600	SUPPORT STAFF	\$7,221	0.1	\$15,414	0.4					
English Language Learners Technical Assistance Position Detail TOTAL			\$131,999	2.2	\$281,751	4.6	\$317,700	5.0	\$317,700	5.0

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.2	\$0	4.6		5.0		5.0
1000	Personal Services	\$0		\$0		\$317,700		\$317,700	
1210	Contractual Employee Regular Full-Time Wages	\$124,981		\$248,126					

	1211	Contractual Employee Regular Part-Time Wages	\$7,018		\$33,625				
	1221	Contractual Employee Temporary Part-Time Wages	\$43,260		\$0				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,781		\$3,995				
	1522	Statutory Personnel & Payroll System PERA	\$19,468		\$27,962				
	1524	Statutory Personnel & Payroll System PERA - AED	\$7,831		\$12,093				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,392		\$11,673				
	1511	Statutory Personnel & Payroll System Health Insurance	\$12,443		\$31,085				
	1512	Statutory Personnel & Payroll System Life Insurance	\$177		\$444				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$720		\$1,524				
	1513	Statutory Personnel & Payroll System Disability	\$326		\$529				
	1240	Contractual Employee Annual Leave Payments	\$0		\$687				
	1241	Contractual Employee Sick Leave Payments	\$0		\$7				
	1360	Non-Base Building Performance Pay	\$0		\$1,378				

English Language Learners Technical Assistance Personal Services Object Code Detail Subtotal										
			\$226,396	2.2	\$373,128	4.6	\$317,700	5.0	\$317,700	5.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$55,545		\$55,545	
2255	Rental of Buildings	\$11,754		\$0					
2630	Communication Charges - External	\$1,130		\$2,253					

	2631	Communication Charges - Office Of Information Technology	\$1,509	\$1,683					
	2680	Printing And Reproduction Services	\$6	\$0					
	3140	Noncapitalizable Information Technology	\$2,034	\$623					
	4256	Other Benefit Plan Expense	\$377	\$707					
Total Operating Expenses Subtotal			\$16,809	\$5,266		\$55,545		\$55,545	

Object Code	Object Code Name								
	2510	In-State Travel	\$7,043	\$4,072					
	2513	In-State Personal Vehicle Reimbursement	\$689	\$1,680					
	2530	Out-Of-State Travel	\$133	\$2,090					
Total Travel Expenses Subtotal			\$7,864	\$7,842		\$0		\$0	

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0	\$0					
Total Fund Deductions Subtotal			\$0	\$0		\$0		\$0	

English Language Learners Technical Assistance Object Group/Code Detail									
TOTAL	\$251,069	2.2	\$386,236	4.6	\$373,245	5.0	\$373,245	5.0	

Long Bill Sequence #-- D02C0211

English Language Proficiency Act Excellence Award Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
7000	Transfers	\$500,000		\$0					
Total Transfers Subtotal		\$500,000		\$0		\$0		\$0	

English Language Proficiency Act Excellence Award Fund Object Group/Code Detail TOTAL									
		\$500,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Long Bill Sequence #-- D02C0212

English Language Proficiency Act Excellence Award Program

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$500,000		\$500,000	
5170	Grants - School Districts	\$500,000		\$474,634					
Total Intergovernmental Payments Subtotal		\$500,000		\$474,634		\$500,000		\$500,000	

Object Code	Object Code Name								
700D	Operating Transfers to Education	\$0		\$25,366					
Total Transfers Subtotal		\$0		\$25,366		\$0		\$0	

English Language Proficiency Act Excellence Award Program Object Group/Code Detail TOTAL	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
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Long Bill Sequence #-- D02C0213

ELL Professional Development and Student Support Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
7000	Transfers	\$27,000,000		\$0					
Total Transfers Subtotal		\$27,000,000		\$0		\$0		\$0	

ELL Professional Development and Student Support Fund Object Group/Code Detail TOTAL	\$27,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- D02C0214

ELL Professional Development and Student Support Program

Line Item Budget Object Group or Budget Object Code Detail									
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Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0	\$0	\$27,000,000	\$27,000,000				
5170	Grants - School Districts	\$26,462,185	(\$1)						
5550	Distributions - School Districts	\$0	\$26,266,275						
5570	Distributions - Intergovernmental Entities	\$0	\$0						
Total Intergovernmental Payments Subtotal		\$26,462,185	\$26,266,274	\$27,000,000	\$27,000,000				

Object Code	Object Code Name								
5775	State Grant/Contract	\$0	\$0						
5781	Grants To Nongovernmental Organizations	\$0	\$1						
Total Other Payments Subtotal		\$0	\$1	\$0	\$0				

Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0						
700D	Operating Transfers to Education	\$537,815	\$733,725						
Total Transfers Subtotal		\$537,815	\$733,725	\$0	\$0				

ELL Professional Development and Student Support Program Object Group/Code Detail TOTAL		\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0	\$27,000,000	0.0
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Long Bill Sequence #-- D02C0217

Advanced Placement Incentives Pilot Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
161600	SUPPORT STAFF	\$18,792	0.0	\$20,655.66	0.5				
Advanced Placement Incentives Pilot Program Position Detail TOTAL		\$18,792	0.0	\$20,656	0.5	\$23,146	0.3	\$23,146	0.3

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.5		0.3		0.3
1000	Personal Services	\$0		\$0		\$23,146		\$23,146	
1210	Contractual Employee Regular Full-Time Wages	\$18,792		\$20,656					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$269		\$300					
1522	Statutory Personnel & Payroll System PERA	\$1,887		\$2,097					
1524	Statutory Personnel & Payroll System PERA - AED	\$747		\$909					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$701		\$878					
1512	Statutory Personnel & Payroll System Life Insurance	\$39		\$52					
1513	Statutory Personnel & Payroll System Disability	\$41		\$40					
1360	Non-Base Building Performance Pay	\$0		\$225					
Advanced Placement Incentives Pilot Program Personal Services Object Code Detail Subtotal		\$22,476	0.0	\$25,156	0.5	\$23,146	0.3	\$23,146	0.3

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$285		\$285	
2630	Communication Charges - External	\$262		\$265					
2631	Communication Charges - Office Of Information Technology	\$0		\$18					
4256	Other Benefit Plan Expense	\$74		\$83					
Total Operating Expenses Subtotal		\$337		\$366		\$285		\$285	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$237,500		\$237,500	
5170	Grants - School Districts	\$237,500		\$236,000					
Total Intergovernmental Payments Subtotal		\$237,500		\$236,000		\$237,500		\$237,500	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Advanced Placement Incentives Pilot Program Object Group/Code Detail									
TOTAL		\$260,312	0.0	\$261,522	0.5	\$260,931	0.3	\$260,931	0.3

Long Bill Sequence #-- D02C0218

School Turnaround Leaders Development Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
7000	Transfers	\$2,000,000		\$0					
Total Transfers Subtotal		\$2,000,000		\$0		\$0		\$0	

School Turnaround Leaders Development Fund Object Group/Code Detail TOTAL									
		\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Long Bill Sequence #-- D02C0219

School Turnaround Leaders Development Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
120300	PRINCIPAL CONSULTANT	\$2,266	0.0	\$2,665.39	0.0				
127000	SUPERVISOR II	\$24,623	0.3	\$28,964	0.3				
128400	UNIT DIRECTOR	\$24,925	0.3	\$29,319	0.3				
School Turnaround Leaders Development Program Position Detail		\$51,815	0.5	\$60,948	0.7	\$88,010	1.2	\$88,010	1.2

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.5	\$0	0.7		1.2		1.2
1000	Personal Services	\$0		\$0		\$88,010		\$88,010	
1210	Contractual Employee Regular Full-Time Wages	\$51,815		\$60,948					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$728		\$834					

	1522	Statutory Personnel & Payroll System PERA	\$5,093		\$5,838				
	1524	Statutory Personnel & Payroll System PERA - AED	\$2,060		\$2,525				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,947		\$2,437				
	1511	Statutory Personnel & Payroll System Health Insurance	\$5,853		\$8,503				
	1512	Statutory Personnel & Payroll System Life Insurance	\$39		\$71				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$271		\$426				
	1513	Statutory Personnel & Payroll System Disability	\$103		\$118				
	1240	Contractual Employee Annual Leave Payments	\$0		\$149				
	1360	Non-Base Building Performance Pay	\$0		\$175				

School Turnaround Leaders Development Program Personal Services Object Code Detail Subtotal										
			\$67,909	0.5	\$82,024	0.7	\$88,010	1.2	\$88,010	1.2

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,000		\$4,000	
2630	Communication Charges - External	\$279		\$341					
2631	Communication Charges - Office Of Information Technology	\$627		\$472					
3110	Supplies & Materials	\$0		\$39					
3132	Noncapitalizable Furniture And Office Systems	\$10,996		\$0					
4256	Other Benefit Plan Expense	\$91		\$112					
Total Operating Expenses Subtotal		\$11,993		\$963		\$4,000		\$4,000	

Object Code	Object Code Name						
2510	In-State Travel	\$598		\$2,209			
2513	In-State Personal Vehicle Reimbursement	\$2,430		\$5,744			
2530	Out-Of-State Travel	\$2,536		\$8,211			
3000	Travel Expenses	\$0		\$0	\$5,000		\$5,000
Total Travel Expenses Subtotal		\$5,564		\$16,163	\$5,000		\$5,000

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0		\$0	\$1,903,981		\$1,903,981
5170	Grants - School Districts	\$1,641,299		\$1,708,570			
Total Intergovernmental Payments Subtotal		\$1,641,299		\$1,708,570	\$1,903,981		\$1,903,981

Object Code	Object Code Name						
5781	Grants To Nongovernmental Organizations	\$258,108		\$191,429			
Total Other Payments Subtotal		\$258,108		\$191,429	\$0		\$0

Object Code	Object Code Name						
7000	Transfers	\$1,791		\$0			
Total Transfers Subtotal		\$1,791		\$0	\$0		\$0

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0			
Total Fund Deductions Subtotal		\$0		\$0	\$0		\$0

School Turnaround Leaders Development Program Object Group/Code Detail TOTAL		\$1,986,663	0.5	\$1,999,150	0.7	\$2,000,991	1.2	\$2,000,991	1.2
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Long Bill Sequence #-- D02C0220

Facility Schools Unit And Facility Schools Board

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$79,958	1.3	\$77,203.13	1.3				
120300	PRINCIPAL CONSULTANT	\$49,024	0.6	\$47,335	0.5				
128400	UNIT DIRECTOR	\$60,341	0.6	\$58,262	0.5				
161600	SUPPORT STAFF	\$10,894	0.3	\$10,519	0.3				
Facility Schools Unit And Facility Schools Board Position Detail TOTAL		\$200,217	2.8	\$193,319	2.6	\$306,044	3.0	\$306,044	3.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.8	\$0	2.6		3.0		3.0
1000	Personal Services	\$0		\$0		\$306,044		\$306,044	
1210	Contractual Employee Regular Full-Time Wages	\$200,217		\$193,319					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,862		\$2,833					
1522	Statutory Personnel & Payroll System PERA	\$20,033		\$19,823					
1524	Statutory Personnel & Payroll System PERA - AED	\$7,896		\$8,568					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,403		\$8,269					
1511	Statutory Personnel & Payroll System Health Insurance	\$18,192		\$12,993					
1512	Statutory Personnel & Payroll System Life Insurance	\$246		\$275					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,154		\$1,044					

	1513	Statutory Personnel & Payroll System Disability	\$440	\$370					
	1240	Contractual Employee Annual Leave Payments	\$0	\$3,398					
	1360	Non-Base Building Performance Pay	\$0	\$1,150					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$4,900	\$0						

Facility Schools Unit And Facility Schools Board Personal Services Object Code Detail Subtotal		\$263,343	2.8	\$252,041	2.6	\$306,044	3.0	\$306,044	3.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$8,570		\$8,570	
2255	Rental of Buildings	\$15,594	\$0						
2630	Communication Charges - External	\$1,468	\$1,330						
2631	Communication Charges - Office Of Information Technology	\$1,727	\$2,041						
3140	Noncapitalizable Information Technology	\$676	\$0						
4181	Customer Workshops	\$2,852	\$6,758						
4256	Other Benefit Plan Expense	\$444	\$419						
Total Operating Expenses Subtotal		\$22,761	\$10,548			\$8,570		\$8,570	

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$5	\$0						
3000	Travel Expenses	\$0	\$0			\$3,051		\$3,051	
Total Travel Expenses Subtotal		\$5	\$0			\$3,051		\$3,051	

Object Code	Object Code Name								
7000	Transfers	\$0	\$13,667						
Total Transfers Subtotal		\$0	\$13,667			\$0		\$0	

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Facility Schools Unit And Facility Schools Board Object Group/Code Detail TOTAL	\$286,109	2.8	\$276,256	2.6	\$317,665	3.0	\$317,665	3.0
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Long Bill Sequence #-- D02C0230

Facility School Funding

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$14,432		\$14,432
1920	Personal Services - Professional	\$23,500		\$61,000				

Facility School Funding Personal Services Object Code Detail Subtotal	\$23,500		\$61,000	0.0	\$14,432		\$14,432	
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Object Code	Object Code Name							
2252	Rental/Motor Pool Mile Charge	\$0		\$90				
3140	Noncapitalizable Information Technology	\$56,250		\$0				
4181	Customer Workshops	\$345		\$0				
4220	Registration Fees	\$372		\$565				
Total Operating Expenses Subtotal		\$56,967		\$655		\$0		\$0

Object Code	Object Code Name						
2520	In-State Travel/Non-Employee	\$0	\$72				
Total Travel Expenses Subtotal		\$0	\$72		\$0		\$0

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$400,000	\$400,000		
5570	Distributions - Intergovernmental Entities	\$377,343	\$204,364				
5770	Pass-Thru Federal Grants - State Departments	\$0	\$0				
Total Intergovernmental Payments Subtotal		\$377,343	\$204,364	\$400,000	\$400,000		

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$15,890,413	\$15,890,413		
5775	State Grant/Contract	\$261,798	\$234,379				
5781	Grants To Nongovernmental Organizations	\$0	\$88,439				
5880	Distributions to Nongovernmental Organizations	\$11,562,070	\$11,638,743				
5881	Distributions to Nongovernmental Organizations	\$0	\$0				
Total Other Payments Subtotal		\$11,823,869	\$11,961,561	\$15,890,413	\$15,890,413		

Object Code	Object Code Name						
7000	Transfers	\$263,517	\$280,000	\$300,000	\$300,000		
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0				
700D	Operating Transfers to Education	\$1,571,918	\$1,505,863				
700F	Operating Transfers to Public Health and Environment	\$0	\$0				

	700G	Operating Transfers to Higher Education	\$0		\$0				
	700Y	Operating Transfers to Human Services	\$0		(\$0)				
Total Transfers Subtotal			\$1,835,435		\$1,785,863		\$300,000		\$300,000

Facility School Funding Object Group/Code Detail TOTAL	\$14,117,114	0.0	\$14,013,515	0.0	\$16,604,845	0.0	\$16,604,845	0.0
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Long Bill Sequence #-- D02C0240

Appropriated Sponsored Programs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$25,747	0.2	\$26,239.98	0.1				
106800	CONSULTANT	\$928,260	13.5	\$946,048	12.5				
112000	DIRECTOR	\$341,925	3.7	\$348,477	2.7				
120300	PRINCIPAL CONSULTANT	\$627,903	7.6	\$639,935	7.5				
124000	SENIOR CONSULTANT	\$2,513,893	33.0	\$2,562,065	26.5				
126800	SUPERVISOR I	\$109,335	1.2	\$111,430	1.0				
127000	SUPERVISOR II	\$86,704	1.2	\$88,366	1.0				
128400	UNIT DIRECTOR	\$1,007,986	8.9	\$1,027,302	8.7				
161600	SUPPORT STAFF	\$529,422	13.7	\$539,567	10.2				
165500	ASST/DEPUTY DIRECTOR	\$43,940	0.5	\$44,782	0.3				
167500	EXECUTIVE ASSISTANT	\$27,000	0.5	\$27,517	0.3				
G3A4XX	ADMIN ASSISTANT III	\$44,456	0.5	\$45,308	0.5				
H2A2XX	IT PROFESSIONAL	\$44,270	0.5	\$45,119	0.3				
H4R2XX	PROGRAM ASSISTANT II	\$29,369	0.5	\$29,932	0.3				
Appropriated Sponsored Programs Position Detail TOTAL		\$6,360,210	85.5	\$6,482,087	71.9	\$8,383,292	68.7	\$7,983,191	68.7

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	85.5	\$0	71.9		68.7	68.7
	1000	Personal Services	\$0		\$0		\$8,383,292		\$7,983,191
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$337,801		\$127,841				
	1210	Contractual Employee Regular Full-Time Wages	\$5,342,556		\$5,685,249				
	1211	Contractual Employee Regular Part-Time Wages	\$679,854		\$668,998				
	1221	Contractual Employee Temporary Part-Time Wages	\$166,839		\$202,463				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$89,944		\$94,312				
	1522	Statutory Personnel & Payroll System PERA	\$589,724		\$608,894				
	1622	Contractual Employee PERA	\$642		\$201				
	1524	Statutory Personnel & Payroll System PERA - AED	\$251,547		\$286,298				
	1624	Contractual Employee Pera AED	\$249		\$84				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$235,804		\$276,620				
	1625	Contractual Employee Pera - Supplemental AED	\$232		\$80				
	1511	Statutory Personnel & Payroll System Health Insurance	\$664,179		\$747,767				
	1512	Statutory Personnel & Payroll System Life Insurance	\$7,948		\$10,436				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$39,860		\$39,377				
	1513	Statutory Personnel & Payroll System Disability	\$13,790		\$12,274				

	1633	Contractual Employee Unemployment Compensation	\$6,279		\$29,249				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$90,574		\$66,388				
	1632	Contractual Employee Workers' Compensation	\$0		\$0				
	1230	Contractual Employee Overtime Wages	\$586		\$345				
	1360	Non-Base Building Performance Pay	\$0		\$43,102				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$48,292		\$50,876				
	1630	Contractual Employee Other Employee Benefits	\$0		\$0				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,222,414		\$1,222,414	
1910	Personal Services - Temporary	\$24,587		\$14,582					
1920	Personal Services - Professional	\$971,798		\$823,125					
1950	Personal Services - Other State Departments	\$157,818		\$26,976					
1960	Personal Services - Information Technology	\$0		\$23,462					

Appropriated Sponsored Programs									
Personal Services Object Code Detail									
Subtotal		\$9,720,899	85.5	\$9,838,998	71.9	\$9,605,706	68.7	\$9,205,605	68.7

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,244,677		\$2,134,657	
2210	Other Maintenance	\$1,907		\$0					
2220	Building Maintenance	\$0		\$2,860					
2230	Equipment Maintenance	\$1,381		\$0					
2231	Information Technology Maintenance	\$4,265		\$2,353					
2250	Miscellaneous Rentals	\$1,541		\$1,434					

	2252	Rental/Motor Pool Mile Charge	\$1,594	\$7,434					
	2253	Rental of Equipment	\$802	\$0					
	2255	Rental of Buildings	\$328,184	\$342,267					
	2259	Parking Fees	\$54	\$0					
	2630	Communication Charges - External	\$47,702	\$46,159					
	2631	Communication Charges - Office Of Information Technology	\$96,989	\$79,894					
	2680	Printing And Reproduction Services	\$138,582	\$108,724					
	2681	Photocopy Reimbursement	\$500	\$344					
	2820	Purchased Services	\$7,043	\$3,170					
	3110	Supplies & Materials	\$19,888	\$26,386					
	3118	Food and Food Service Supplies	\$214	\$0					
	3120	Books/Periodicals/Subscriptions	\$43,745	\$65,967					
	3121	Office Supplies	\$54,615	\$52,818					
	3123	Postage	\$10,114	\$10,397					
	3128	Noncapitalizable Equipment	\$280	\$2,759					
	3131	Noncapitalizable Building Materials	\$539	\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$35,120	\$21,199					
	3139	Noncapitalizable Other Fixed Asset	\$4,172	\$1,380					
	3140	Noncapitalizable Information Technology	\$415,481	\$148,241					
	4100	Other Operating Expenses	\$79,883	\$64,223					
	4140	Dues And Memberships	\$263,923	\$187,363					
	4170	Miscellaneous Fees And Fines	\$0	\$578					
	4180	Official Functions	\$275	\$0					
	4181	Customer Workshops	\$324,581	\$300,125					
	4220	Registration Fees	\$63,965	\$63,707					
	4256	Other Benefit Plan Expense	\$14,261	\$14,638					

	4260	Nonemployee Reimbursements	\$5,243	\$8,888				
Total Operating Expenses Subtotal			\$1,966,844	\$1,563,306		\$2,244,677		\$2,134,657

Object Code	Object Code Name							
2510	In-State Travel	\$97,061	\$121,213					
2513	In-State Personal Vehicle Reimbursement	\$87,134	\$107,558					
2515	State-Owned Vehicle Charge	\$22,505	\$13,525					
2520	In-State Travel/Non-Employee	\$65,122	\$54,298					
2530	Out-Of-State Travel	\$146,335	\$193,375					
2540	Out-Of-State Travel/Non-Employee	\$24,314	\$38,927					
2550	Out-Of-Country Travel	\$4,972	\$9,311					
3000	Travel Expenses	\$0	\$0			\$392,416		\$392,416
Total Travel Expenses Subtotal			\$447,441	\$538,208		\$392,416		\$392,416

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0			\$268,525,718		\$265,643,865
5140	Grants - Intergovernmental	\$0	\$0					
5141	Grants - Intergovernmental - Federal Pass Thru	\$891,066	\$210,430					
5151	Grants - Local District Colleges - Federal Pass Thru	\$0	\$0					
5170	Grants - School Districts	\$55,622	\$0					
5171	Grants - School Districts - Federal Pass Thru	\$189,509,167	\$211,187,553					
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$0					
5770	Pass-Thru Federal Grants - State Departments	\$5,928,833	\$6,614,104					
Total Intergovernmental Payments Subtotal			\$196,384,688	\$218,012,087		\$268,525,718		\$265,643,865

Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$0					
5781	Grants To Nongovernmental Organizations	\$5,689,793		\$7,656,979					
Total Other Payments Subtotal		\$5,689,793		\$7,656,979		\$0		\$0	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$0					
6250	Library Materials - Direct Purchase	\$203		\$0					
Total Capitalized Property Purchases Subtotal		\$203		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$843,243		\$798,910	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
7100	Transfers Out For Indirect Costs	\$1,083,925		\$1,043,291					
7200	Transfers Out For Indirect Costs	\$85,764		\$68,173					
Total Transfers Subtotal		\$1,169,689		\$1,111,464		\$843,243		\$798,910	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Appropriated Sponsored Programs Object Group/Code Detail TOTAL		\$215,379,558	85.5	\$238,721,042	71.9	\$281,611,760	68.7	\$278,175,453	68.7
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Long Bill Sequence #-- D02C0250

School Counselor Corps Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106800	CONSULTANT	\$38,449	0.5	\$45,284.02	0.7				
112000	DIRECTOR	\$6,546	0.0	\$7,710	0.1				
124000	SENIOR CONSULTANT	\$52,017	1.0	\$61,264	1.1				
126800	SUPERVISOR I	\$56,270	0.7	\$66,273	0.8				
161600	SUPPORT STAFF	\$4,128	0.1	\$4,862	0.2				
167500	EXECUTIVE ASSISTANT	\$2,598	0.0	\$3,060	0.1				
School Counselor Corps Grant Program Position Detail TOTAL		\$160,008	2.3	\$188,454	2.9	\$190,917	2.0	\$190,917	2.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.3	\$0	2.9		2.0		2.0
1000	Personal Services	\$0		\$0		\$190,917		\$190,917	
1210	Contractual Employee Regular Full-Time Wages	\$145,339		\$171,858					
1211	Contractual Employee Regular Part-Time Wages	\$14,669		\$16,597					
1221	Contractual Employee Temporary Part-Time Wages	\$9,702		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,437		\$2,798					
1522	Statutory Personnel & Payroll System PERA	\$17,056		\$19,576					
1622	Contractual Employee PERA	\$711		\$792					
1524	Statutory Personnel & Payroll System PERA - AED	\$6,742		\$8,475					
1624	Contractual Employee Pera AED	\$294		\$359					

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$6,327		\$8,183				
	1625	Contractual Employee Pera - Supplemental AED	\$280		\$351				
	1511	Statutory Personnel & Payroll System Health Insurance	\$7,520		\$21,773				
	1512	Statutory Personnel & Payroll System Life Insurance	\$174		\$278				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$698		\$1,039				
	1513	Statutory Personnel & Payroll System Disability	\$338		\$374				
	1360	Non-Base Building Performance Pay	\$0		\$1,300				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$14,019		\$14,019	
1920	Personal Services - Professional	\$15,837		\$17,795					

School Counselor Corps Grant Program									
Personal Services Object Code Detail									
Subtotal		\$228,121	2.3	\$271,545	2.9	\$204,936	2.0	\$204,936	2.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$26,939		\$26,939	
2255	Rental of Buildings	(\$125)		\$0					
2630	Communication Charges - External	\$1,089		\$761					
2631	Communication Charges - Office Of Information Technology	\$3,921		\$3,403					
2680	Printing And Reproduction Services	\$7,991		\$2,509					
2681	Photocopy Reimbursement	\$219		\$0					
3110	Supplies & Materials	\$181		\$108					

	3120	Books/Periodicals/Subscriptions	\$198	\$0				
	3121	Office Supplies	\$3,869	\$618				
	3123	Postage	\$19	\$18				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,406				
	3140	Noncapitalizable Information Technology	\$2,050	\$113				
	4100	Other Operating Expenses	\$0	\$2,300				
	4181	Customer Workshops	\$3,630	\$8,111				
	4220	Registration Fees	\$2,534	\$1,909				
	4256	Other Benefit Plan Expense	\$311	\$314				
Total Operating Expenses Subtotal			\$25,888	\$21,570		\$26,939		\$26,939

Object Code	Object Code Name							
	2510	In-State Travel	\$5,496	\$6,996				
	2513	In-State Personal Vehicle Reimbursement	\$3,044	\$4,945				
	2515	State-Owned Vehicle Charge	\$672	\$374				
	2520	In-State Travel/Non-Employee	\$1,914	\$1,192				
	2530	Out-Of-State Travel	\$3,892	\$3,656				
	3000	Travel Expenses	\$0	\$0		\$21,565		\$21,565
Total Travel Expenses Subtotal			\$15,018	\$17,163		\$21,565		\$21,565

Object Code	Object Code Name							
	5000	Intergovernmental Payments	\$0	\$0		\$9,398,376		\$9,398,376
	5170	Grants - School Districts	\$7,261,136	\$9,301,434				
Total Intergovernmental Payments Subtotal			\$7,261,136	\$9,301,434		\$9,398,376		\$9,398,376

Object Code	Object Code Name							
	5775	State Grant/Contract	\$0	\$0				
Total Other Payments Subtotal			\$0	\$0		\$0		\$0

Object Code	Object Code Name						
7000	Transfers	\$0		\$0		\$348,184	\$348,184
700D	Operating Transfers to Education	\$497,086		\$398,566			
Total Transfers Subtotal		\$497,086		\$398,566		\$348,184	\$348,184

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0			
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0

School Counselor Corps Grant Program							
Object Group/Code Detail TOTAL		\$8,027,249	2.3	\$10,010,279	2.9	\$10,000,000	2.0
						\$10,000,000	2.0

Long Bill Sequence #-- D02C0260

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)							
CPPS Job Class	Job Class Name						
112000	DIRECTOR	\$30,753	0.3	\$31,309.04	0.3		
128400	UNIT DIRECTOR	\$56,589	0.5	\$57,612	0.5		
BOCES Funding per Section 22-5-122, C.R.S. Position Detail TOTAL		\$87,342	0.8	\$88,921	0.8	\$101,995	1.0
						\$101,995	1.0

Line Item Budget Object Group or Budget Object Code Detail							
Object Code	Object Code Name						
FTE	Full Time Equivalent	\$0	0.8	\$0	0.8		1.0
1000	Personal Services	\$0		\$0		\$101,995	\$101,995
1210	Contractual Employee Regular Full-Time Wages	\$87,342		\$88,921			

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,253		\$1,298				
	1522	Statutory Personnel & Payroll System PERA	\$8,772		\$9,064				
	1524	Statutory Personnel & Payroll System PERA - AED	\$3,457		\$3,930				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,241		\$3,796				
	1511	Statutory Personnel & Payroll System Health Insurance	\$4,576		\$5,236				
	1512	Statutory Personnel & Payroll System Life Insurance	\$63		\$79				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$384		\$384				
	1513	Statutory Personnel & Payroll System Disability	\$192		\$170				
	1360	Non-Base Building Performance Pay	\$0		\$375				

BOCES Funding per Section 22-5-122, C.R.S. Personal Services Object Code Detail Subtotal		\$109,280	0.8	\$113,252	0.8	\$101,995	1.0	\$101,995	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$30,000		\$30,000	
2253	Rental of Equipment	\$300		\$0					
2630	Communication Charges - External	\$393		\$401					
2631	Communication Charges - Office Of Information Technology	\$950		\$954					
2680	Printing And Reproduction Services	\$0		\$701					
3120	Books/Periodicals/Subscriptions	\$310		\$0					
3121	Office Supplies	\$237		\$1,287					

	3140	Noncapitalizable Information Technology	\$2,040		\$0				
	4100	Other Operating Expenses	\$0		\$299				
	4181	Customer Workshops	\$3,897		\$5,192				
	4220	Registration Fees	\$2,177		\$3,085				
	4256	Other Benefit Plan Expense	\$119		\$125				
Total Operating Expenses Subtotal			\$10,423		\$12,044		\$30,000		\$30,000

Object Code	Object Code Name								
	2510	In-State Travel	\$7,825		\$6,784				
	2513	In-State Personal Vehicle Reimbursement	\$3,899		\$5,334				
	2520	In-State Travel/Non-Employee	\$11,363		\$11,378				
	2530	Out-Of-State Travel	\$2,817		\$6,466				
	2540	Out-Of-State Travel/Non-Employee	\$2,584		\$2,675				
	3000	Travel Expenses	\$0		\$0		\$46,260		\$46,260
Total Travel Expenses Subtotal			\$28,488		\$32,637		\$46,260		\$46,260

Object Code	Object Code Name								
	5000	Intergovernmental Payments	\$0		\$0		\$3,130,000		\$3,130,000
	5550	Distributions - School Districts	\$3,132,785		\$3,130,000				
Total Intergovernmental Payments Subtotal			\$3,132,785		\$3,130,000		\$3,130,000		\$3,130,000

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0

BOCES Funding per Section 22-5-122, C.R.S. Object Group/Code Detail TOTAL			\$3,280,976	0.8	\$3,287,932	0.8	\$3,308,255	1.0	\$3,308,255	1.0
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Long Bill Sequence #-- D02C0270

Contingency Reserve Fund

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,000,000		\$1,000,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$1,000,000		\$1,000,000	

Contingency Reserve Fund Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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Long Bill Sequence #-- D02C0280

Supplemental On-Line Education Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0		\$0		\$960,000	\$960,000
5170	Grants - School Districts	\$480,000		\$480,000			
Total Intergovernmental Payments Subtotal		\$480,000		\$480,000		\$960,000	\$960,000

Supplemental On-Line Education Services Object Group/Code Detail							
TOTAL		\$480,000	0.0	\$480,000	0.0	\$960,000	0.0

Long Bill Sequence #-- D02C0290

Interstate Compact On Ed Opportunity For Military Children

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$20,619	\$20,619
4140	Dues And Memberships	\$23,015		\$0			
Total Operating Expenses Subtotal		\$23,015		\$0		\$20,619	\$20,619

Object Code	Object Code Name						
5781	Grants To Nongovernmental Organizations	\$0		\$22,826			

Total Other Payments Subtotal	\$0	\$22,826	\$0	\$0
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Interstate Compact On Ed Opportunity For Military Children Object Group/Code Detail TOTAL	\$23,015	0.0	\$22,826	0.0	\$20,619	0.0	\$20,619	0.0
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Long Bill Sequence #-- D02C0300

College and Career Readiness

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
167500	EXECUTIVE ASSISTANT	\$92,499	1.5	\$116,615	1.5				
College and Career Readiness Position Detail TOTAL		\$92,499	1.5	\$116,615	1.5	\$140,970	2.0	\$210,529	2.9

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.5	\$0	1.5		2.0	\$0	2.9
1000	Personal Services	\$0		\$0		\$140,970		\$210,529	
1210	Contractual Employee Regular Full-Time Wages	\$92,499		\$116,615					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,394		\$1,596					
1522	Statutory Personnel & Payroll System PERA	\$9,760		\$11,163					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,852		\$4,840					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,613		\$4,676					

	1511	Statutory Personnel & Payroll System Health Insurance	\$0	\$1,476					
	1512	Statutory Personnel & Payroll System Life Insurance	\$119	\$169					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$940	\$1,054					
	1513	Statutory Personnel & Payroll System Disability	\$216	\$222					
	1360	Non-Base Building Performance Pay	\$0	\$750					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$21,568	\$27,500						

College and Career Readiness Personal Services Object Code Detail Subtotal	\$133,962	1.5	\$170,061	1.5	\$140,970	2.0	\$210,529	2.9
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$40,175	\$45,355				
2220	Building Maintenance	\$4,182	\$0						
2630	Communication Charges - External	\$657	\$859						
2631	Communication Charges - Office Of Information Technology	\$2,357	\$433						
2680	Printing And Reproduction Services	\$81	\$1,299						
2681	Photocopy Reimbursement	\$19	\$0						
3121	Office Supplies	\$402	\$31						
3140	Noncapitalizable Information Technology	\$67	\$0						
4100	Other Operating Expenses	\$190	\$250						
4181	Customer Workshops	\$2,111	\$4,686						
4220	Registration Fees	\$2,140	\$0						

	4256	Other Benefit Plan Expense	\$206		\$266				
Total Operating Expenses Subtotal			\$12,413		\$7,825		\$40,175		\$45,355

Object Code	Object Code Name								
2510	In-State Travel		\$2,865		\$3,661				
2513	In-State Personal Vehicle Reimbursement		\$1,928		\$1,807				
2520	In-State Travel/Non-Employee		\$90		\$0				
2530	Out-Of-State Travel		\$5,147		\$3,841				
3000	Travel Expenses		\$0		\$0				\$5,000
Total Travel Expenses Subtotal			\$10,029		\$9,309		\$0		\$5,000

Object Code	Object Code Name								
ALL	Inventory Shakedown		\$0		\$0				
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0

College and Career Readiness Object Group/Code Detail TOTAL			\$156,404	1.5	\$187,195	1.5	\$181,145	2.0	\$260,884	2.9
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Long Bill Sequence #-- D02C0310

Career Development Success Pilot Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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	5000	Intergovernmental Payments	\$0	\$0			\$1,000,000	
Total Intergovernmental Payments Subtotal			\$0	\$0	\$0	\$1,000,000		

Career Development Success Pilot Program Object Group/Code Detail										
TOTAL			\$0	0.0	\$0	0.0	\$0	0.0	\$1,000,000	0.0

Long Bill Sequence #-- D02C0350

Colorado Student Leaders Institute

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
7000	Transfers	\$0	\$0	\$218,825	\$218,825			
	Operating Transfers to Governor's Office		\$218,825					
700E		\$0	\$218,825					
Total Transfers Subtotal		\$0	\$218,825	\$218,825	\$218,825			

Colorado Student Leaders Institute Object Group/Code Detail TOTAL										
TOTAL			\$0	0.0	\$218,825	0.0	\$218,825	0.0	\$218,825	0.0

Long Bill Sequence #-- D02C0400

Minority Teacher Study Strategy Report

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$48,875		\$0					
Minority Teacher Study Strategy Report Personal Services Object Code Detail Subtotal		\$48,875		\$0	0.0	\$0		\$0	
Minority Teacher Study Strategy Report Object Group/Code Detail TOTAL		\$48,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Long Bill Sequence #-- D02D0010

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$2,308,966		\$3,049,865	
Total Transfers Subtotal		\$0		\$0		\$2,308,966		\$3,049,865	

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$2,308,966	0.0	\$3,049,865	0.0
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Long Bill Sequence #-- D0300010

Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101400	ASST COMMISSIONER	\$120,287	1.0	\$122,588.68	1.0				
106800	CONSULTANT	\$96,849	2.3	\$98,702	1.5				
124000	SENIOR CONSULTANT	\$180,921	3.1	\$184,384	2.2				
126800	SUPERVISOR I	\$167,901	1.9	\$171,114	1.8				
127000	SUPERVISOR II	\$63,017	1.0	\$64,223	0.9				
161600	SUPPORT STAFF	\$99,852	2.8	\$101,763	2.7				
Administration Position Detail TOTAL		\$728,826	12.1	\$742,774	10.1	\$803,977	14.3	\$803,977	14.3

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	12.1	\$0	10.1		14.3		14.3
1000	Personal Services	\$0		\$0		\$803,977		\$803,977	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$33,592		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$695,234		\$742,774					
1221	Contractual Employee Temporary Part-Time Wages	\$10,500		\$8,750					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,340		\$10,767					

	1522	Statutory Personnel & Payroll System PERA	\$66,376	\$69,041					
	1524	Statutory Personnel & Payroll System PERA - AED	\$28,523	\$32,664					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$26,741	\$31,519					
	1511	Statutory Personnel & Payroll System Health Insurance	\$56,996	\$58,500					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,014	\$1,205					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,755	\$3,484					
	1513	Statutory Personnel & Payroll System Disability	\$1,606	\$1,419					
	1633	Contractual Employee Unemployment Compensation	\$5,386	\$0					
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$1,301	\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,269	\$0					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$26	\$0					
	1240	Contractual Employee Annual Leave Payments	\$0	\$3,099					
	1360	Non-Base Building Performance Pay	\$0	\$5,225					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,997	\$6,274					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$628	\$3,505						
1920	Personal Services - Professional	\$7,000	\$800						

Administration Personal Services Object Code Detail Subtotal	\$956,283	12.1	\$979,025	10.1	\$803,977	14.3	\$803,977	14.3
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$269,905		\$269,905
2220	Building Maintenance	\$4,554		\$2,090				
2231	Information Technology Maintenance	\$730		\$1,628				
2250	Miscellaneous Rentals	\$0		\$20				
2610	Advertising And Marketing	\$1,832		\$0				
2630	Communication Charges - External	\$3,514		\$3,600				
2631	Communication Charges - Office Of Information Technology	\$1,400		\$3,480				
2680	Printing And Reproduction Services	\$19,691		\$24,389				
3110	Supplies & Materials	\$3,040		\$2,965				
3120	Books/Periodicals/Subscriptions	\$400		\$243				
3121	Office Supplies	\$6,293		\$3,605				
3123	Postage	\$915		\$3,090				
3128	Noncapitalizable Equipment	\$209		\$0				
3132	Noncapitalizable Furniture And Office Systems	\$1,392		\$3,646				
3139	Noncapitalizable Other Fixed Asset	\$1,694		\$0				
3140	Noncapitalizable Information Technology	\$2,579		\$2,599				
4100	Other Operating Expenses	\$1,670		\$1,625				
4140	Dues And Memberships	\$3,160		\$500				
4180	Official Functions	\$849		\$0				
4181	Customer Workshops	\$1,841		\$3,135				
4220	Registration Fees	\$1,513		\$4,157				
4256	Other Benefit Plan Expense	\$1,046		\$1,146				
Total Operating Expenses Subtotal		\$58,323		\$61,916		\$269,905		\$269,905

Object Code	Object Code Name								
2510	In-State Travel	\$1,765		\$1,708					
2513	In-State Personal Vehicle Reimbursement	\$1,665		\$2,713					
2520	In-State Travel/Non-Employee	\$1,227		\$0					
2530	Out-Of-State Travel	\$0		\$2,955					
3000	Travel Expenses	\$0		\$0		\$3,544		\$3,544	
Total Travel Expenses Subtotal		\$4,657		\$7,377		\$3,544		\$3,544	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$0		\$0					
Total Other Payments Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
6250	Library Materials - Direct Purchase	\$0		\$85					
Total Capitalized Property Purchases Subtotal		\$0		\$85		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Administration Object Group/Code Detail TOTAL	\$1,019,264	12.1	\$1,048,403	10.1	\$1,077,426	14.3	\$1,077,426	14.3
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Long Bill Sequence #-- D0300020

Federal Library Funding

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101700	COMMISSIONER	\$2,563	0.0	\$2,688.92	0.0				
106800	CONSULTANT	\$341,597	6.8	\$358,411	6.9				
120300	PRINCIPAL CONSULTANT	\$77,522	1.0	\$81,338	1.0				
124000	SENIOR CONSULTANT	\$490,053	7.5	\$514,173	7.6				
126800	SUPERVISOR I	\$183,396	2.0	\$192,423	2.1				
127000	SUPERVISOR II	\$8,335	0.1	\$8,746	0.1				
161600	SUPPORT STAFF	\$115,605	3.5	\$121,295	3.5				
171250	PROGRAM ASSOCIATE	\$3,110	0.1	\$3,263	0.1				
G3A2TX	ADMIN ASSISTANT I	\$28,543	1.0	\$29,948	1.0				
G3A4XX	ADMIN ASSISTANT III	\$40,703	1.0	\$42,706	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$43,319	1.0	\$45,451	1.0				
H6G4XX	IV	\$60,226	1.0	\$63,191	1.0				
Federal Library Funding Position Detail TOTAL		\$1,394,972	25.0	\$1,463,633	25.3	\$1,745,271	23.8	\$1,745,271	23.8

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	25.0	\$0	25.3		23.8		23.8
1000	Personal Services	\$0		\$0		\$1,745,271		\$1,745,271	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$163,275		\$181,506					
1210	Contractual Employee Regular Full-Time Wages	\$1,147,177		\$1,225,008					
1211	Contractual Employee Regular Part-Time Wages	\$84,520		\$57,119					
1221	Contractual Employee Temporary Part-Time Wages	\$23,500		\$6,300					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$20,271		\$20,948					
1522	Statutory Personnel & Payroll System PERA	\$110,032		\$112,606					

	1524	Statutory Personnel & Payroll System PERA - AED	\$56,003		\$63,510				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$52,530		\$61,372				
	1511	Statutory Personnel & Payroll System Health Insurance	\$131,298		\$158,479				
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,078		\$2,705				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$8,767		\$8,738				
	1513	Statutory Personnel & Payroll System Disability	\$3,052		\$2,764				
	1633	Contractual Employee Unemployment Compensation	\$6,348		\$0				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$24,054		\$18,944				
	1360	Non-Base Building Performance Pay	\$0		\$10,994				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$31,858		\$33,976				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$310,543		\$310,543	
1920	Personal Services - Professional	\$75,269		\$147,211					
1950	Personal Services - Other State Departments	\$1,000		\$0					

Federal Library Funding Personal Services Object Code Detail Subtotal		\$1,941,030	25.0	\$2,112,181	25.3	\$2,055,814	23.8	\$2,055,814	23.8
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$793,536		\$793,536	
2210	Other Maintenance	\$286		\$0					

	2230	Equipment Maintenance	\$241		\$969				
	2231	Information Technology Maintenance	\$153,434		\$136,532				
	2252	Rental/Motor Pool Mile Charge	\$392		\$1,049				
	2255	Rental of Buildings	\$37,301		\$57,614				
	2610	Advertising And Marketing	\$0		\$270				
	2630	Communication Charges - External	\$9,085		\$9,177				
	2631	Communication Charges - Office Of Information Technology	\$2,162		\$2,013				
	2680	Printing And Reproduction Services	\$11,335		\$10,466				
	2820	Purchased Services	\$382		\$669				
	3110	Supplies & Materials	\$10,064		\$29,726				
	3120	Books/Periodicals/Subscriptions	\$55,966		\$49,181				
	3121	Office Supplies	\$13,666		\$12,060				
	3123	Postage	\$2,838		\$3,044				
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$0				
	3140	Noncapitalizable Information Technology	\$6,708		\$23,513				
	4100	Other Operating Expenses	\$11,614		\$8,554				
	4140	Dues And Memberships	\$27,265		\$11,367				
	4181	Customer Workshops	\$1,285		\$0				
	4220	Registration Fees	\$15,095		\$24,210				
	4256	Other Benefit Plan Expense Nonemployee	\$2,720		\$2,904				
	4260	Reimbursements	\$0		\$140				
Total Operating Expenses Subtotal			\$361,840		\$383,458		\$793,536		\$793,536

Object Code	Object Code Name								
	2510	In-State Travel	\$14,425		\$13,580				
	2513	In-State Personal Vehicle Reimbursement	\$20,707		\$20,171				
	2515	State-Owned Vehicle Charge	\$2,205		\$2,305				

	2520	In-State Travel/Non-Employee	\$5,576	\$22,669			
	2530	Out-Of-State Travel	\$28,258	\$19,241			
	2540	Out-Of-State Travel/Non-Employee	\$0	\$1,943			
Total Travel Expenses Subtotal			\$71,171	\$79,911	\$0	\$0	

Object Code	Object Code Name						
	5000	Intergovernmental Payments	\$0	\$0	\$239,715	\$239,715	
	5140	Grants - Intergovernmental	\$0	\$0			
	5141	Grants - Intergovernmental - Federal Pass Thru	\$205,874	\$40,082			
	5170	Grants - School Districts	\$0	\$0			
	5171	Grants - School Districts - Federal Pass Thru	\$17,952	\$0			
Total Intergovernmental Payments Subtotal			\$223,826	\$40,082	\$239,715	\$239,715	

Object Code	Object Code Name						
	6211	Information Technology - Direct Purchase	\$0	\$8,652			
	6250	Library Materials - Direct Purchase	\$78,443	\$76,871			
Total Capitalized Property Purchases Subtotal			\$78,443	\$85,523	\$0	\$0	

Object Code	Object Code Name						
	7100	Transfers Out For Indirect Costs	\$46,516	\$60,346			
Total Transfers Subtotal			\$46,516	\$60,346	\$0	\$0	

Object Code	Object Code Name						
	ALL	Inventory Shakedown	\$0	\$0			
Total Fund Deductions Subtotal			\$0	\$0	\$0	\$0	

Federal Library Funding Object Group/Code Detail TOTAL	\$2,722,826	25.0	\$2,761,501	25.3	\$3,089,065	23.8	\$3,089,065	23.8
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Long Bill Sequence #-- D0300030

Colorado Library Consortium

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
5140	Grants - Intergovernmental	\$0	\$1,000,000					
Total Intergovernmental Payments Subtotal		\$0	\$1,000,000		\$0		\$0	

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

Colorado Library Consortium Object Group/Code Detail TOTAL	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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Long Bill Sequence #-- D0300040

Colorado Virtual Library

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$359,796		\$359,796	
1920	Personal Services - Professional	\$359,796		\$353,628					
Colorado Virtual Library Personal Services Object Code Detail Subtotal		\$359,796		\$353,628	0.0	\$359,796		\$359,796	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
Total Operating Expenses Subtotal		\$0		\$0		\$20,000		\$20,000	
Colorado Virtual Library Object Group/Code Detail TOTAL		\$359,796	0.0	\$353,628	0.0	\$379,796	0.0	\$379,796	0.0

Long Bill Sequence #-- D0300050

Colorado Talking Book Library, Building and Utilities Expns

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

	1920	Personal Services - Professional	\$3,127		\$6,215				
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Colorado Talking Book Library, Building and Utilities Expns Personal Services									
Object Code Detail Subtotal			\$3,127		\$6,215	0.0	\$0		\$0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$90,660		\$90,660	
2110	Water and Sewer Services	\$5,167		\$5,141					
2160	Other Cleaning Services	\$13,530		\$13,648					
2180	Grounds Maintenance	\$3,994		\$5,830					
2210	Other Maintenance	\$0		\$1,860					
2220	Building Maintenance	\$10,132		\$6,181					
2230	Equipment Maintenance	\$1,708		\$923					
2231	Information Technology Maintenance	\$1,556		\$0					
2631	Communication Charges - Office Of Information Technology	\$1,531		\$1,900					
2680	Printing And Reproduction Services	\$1,057		\$1,200					
3110	Supplies & Materials	\$1,031		\$2,752					
3120	Books/Periodicals/Subscriptions	\$179		\$36					
3121	Office Supplies	\$927		\$112					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$617					
3940	Electricity	\$20,201		\$19,318					
3970	Natural Gas	\$3,854		\$2,974					
Total Operating Expenses Subtotal		\$64,870		\$62,493		\$90,660		\$90,660	

Colorado Talking Book Library, Building and Utilities Expns Object Group/Code Detail TOTAL			\$67,997	0.0	\$68,708	0.0	\$90,660	0.0	\$90,660	0.0
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Long Bill Sequence #-- D0300060

Reading Services for the Blind

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$410,000		\$410,000	
5781	Grants To Nongovernmental Organizations	\$360,000		\$410,000					
	Distributions To Nongovernmental Organizations								
5881		\$0		\$0					
Total Other Payments Subtotal		\$360,000		\$410,000		\$410,000		\$410,000	

Reading Services for the Blind Object Group/Code Detail TOTAL		\$360,000	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000	0.0
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Long Bill Sequence #-- D0300070

State Grants to Publicly-Supported Libraries Fund

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
3121	Office Supplies	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
6250	Library Materials - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$2,000,000		\$0					
Total Transfers Subtotal		\$2,000,000		\$0		\$0		\$0	

State Grants to Publicly-Supported Libraries Fund Object Group/Code Detail TOTAL		\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- D0300080

State Grants to Publicly-Supported Libraries Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H6G4XX IV		\$30,353	0.0	\$28,326.65	0.5				
State Grants to Publicly-Supported Libraries Program Position Detail TOTAL		\$30,353	0.0	\$28,327	0.5	\$45,030	0.0	\$45,030	0.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	0.5				

	1000	Personal Services	\$0	\$0	\$45,030	\$45,030
		Statutory Personnel & Payroll System Regular Full-Time Wages				
	1110	Contractual Employee Regular Full-Time Wages	\$0	\$0		
	1210	Contractual Employee Regular Part-Time Wages	\$30,353	\$28,327		
	1211	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$428	\$438		
	1524	Statutory Personnel & Payroll System PERA - AED	\$1,181	\$1,320		
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,107	\$1,275		
	1511	Statutory Personnel & Payroll System Health Insurance	\$5,209	\$5,587		
	1512	Statutory Personnel & Payroll System Life Insurance	\$84	\$106		
	1510	Statutory Personnel & Payroll System Dental Insurance	\$557	\$557		
	1513	Statutory Personnel & Payroll System Disability	\$67	\$54		
	1240	Contractual Employee Annual Leave Payments	\$0	\$1,647		
	1241	Contractual Employee Sick Leave Payments	\$0	\$171		
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,997	\$3,048		

State Grants to Publicly-Supported Libraries Program Personal Services							
Object Code Detail Subtotal			\$41,985	\$42,531	0.5	\$45,030	\$45,030

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$4,000	\$4,000	

	2630	Communication Charges - External	\$568	\$535				
	2631	Communication Charges - Office Of Information Technology	\$52	\$0				
	2680	Printing And Reproduction Services	\$155	\$113				
	3120	Books/Periodicals/Subscriptions	\$814	\$5,785				
	3121	Office Supplies	\$48	\$1,480				
	3123	Postage	\$520	\$220				
	3140	Noncapitalizable Information Technology	\$1,287	\$0				
	4100	Other Operating Expenses	\$0	\$1,562				
	4181	Customer Workshops	\$0	\$0				
	4220	Registration Fees	\$280	\$0				
	4256	Other Benefit Plan Expense	\$170	\$167				
Total Operating Expenses Subtotal			\$3,894	\$9,861	\$4,000	\$4,000		

Object Code	Object Code Name							
	2515	State-Owned Vehicle Charge	\$39	\$0				
Total Travel Expenses Subtotal			\$39	\$0	\$0	\$0		

Object Code	Object Code Name							
	5000	Intergovernmental Payments	\$0	\$0	\$2,340,003	\$2,340,003		
	5140	Grants - Intergovernmental	\$1,249,117	\$1,509,094				
	5170	Grants - School Districts	\$584,080	\$774,677				
	5550	Distributions - School Districts	\$0	\$0				
	5570	Distributions - Intergovernmental Entities	\$0	\$0				
Total Intergovernmental Payments Subtotal			\$1,833,197	\$2,283,771	\$2,340,003	\$2,340,003		

Object Code	Object Code Name							
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5200	Other Payments	\$0	\$0	\$94,115	\$94,115
5775	State Grant/Contract	\$94,815	\$131,330		
5781	Grants To Nongovernmental Organizations	\$3,000	\$8,000		
5881	Distributions To Nongovernmental Organizations	\$0	\$0		
Total Other Payments Subtotal		\$97,815	\$139,330	\$94,115	\$94,115

Object Code	Object Code Name				
6000	Capitalized Property Purchases	\$0	\$0	\$12,882	\$12,882
6250	Library Materials - Direct Purchase	\$14,861	\$14,161		
Total Capitalized Property Purchases Subtotal		\$14,861	\$14,161	\$12,882	\$12,882

Object Code	Object Code Name				
7000	Transfers	\$1,878	\$0	\$3,970	\$3,970
700D	Operating Transfers to Education	\$3,174	\$5,445		
Total Transfers Subtotal		\$5,052	\$5,445	\$3,970	\$3,970

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

State Grants to Publicly-Supported Libraries Program Object Group/Code Detail TOTAL									
	\$1,996,842	0.0	\$2,495,099	0.5	\$2,500,000	0.0	\$2,500,000	0.0	

Long Bill Sequence #-- D0300090

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail

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

Indirect Cost Assessment Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$55,327	0.0	\$55,327	0.0
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Long Bill Sequence #-- D04A0010

Personal Services

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

CPPS Job Class	Job Class Name								
H8A4XX	ACCOUNTANT IV	\$83,950	1.0	\$87,734.00	1.0				
H8B3XX	III	\$110,784	2.5	\$115,777	2.5				
G3A3XX	ADMIN ASSISTANT II	\$44,225	1.5	\$46,218	1.5				
G3A4XX	ADMIN ASSISTANT III	\$190,834	4.5	\$199,435	4.5				
D8B1TX	CUSTODIAN I	\$123,404	4.9	\$128,966	4.9				
D8B2XX	CUSTODIAN II	\$32,205	1.0	\$33,656	1.0				
D8C1TX	DINING SERVICES I	\$67,437	3.0	\$70,476	3.0				
D8C3XX	DINING SERVICES III	\$0	0.0	\$0	0.0				
D8C4XX	DINING SERVICES IV	\$57,206	1.8	\$59,784	1.8				
I5E4XX	ELECTRONICS SPEC III	\$73,474	1.0	\$76,785	1.0				
D7B2XX	EQUIPMENT OPERATOR II	\$83,256	2.0	\$87,008	2.0				

H6M1XX	FOOD SERV MGR I	\$56,275	1.0	\$58,811	1.0				
H6G1XX	Gen'l Pro I	\$12,563	0.3	\$13,129	0.3				
H6G4XX	IV	\$83,553	1.0	\$87,319	1.0				
H6G6XX	VI	\$98,274	1.0	\$102,703	1.0				
D8E1TX	GROUND & NURSERY I	\$80,591	2.0	\$84,223	2.0				
C6R1TX	HEALTH CARE TECH I	\$461,275	13.8	\$482,065	13.8				
C6R2XX	HEALTH CARE TECH II	\$349,742	9.7	\$365,505	9.7				
C6R3XX	HEALTH CARE TECH III	\$32,683	0.9	\$34,156	0.9				
C6R4XX	HEALTH CARE TECH IV	\$127,245	2.3	\$132,980	2.3				
H2A1XX	IT TECHNICIAN	\$102,616	1.6	\$107,241	1.6				
H2I3TX	IT Professional I	\$55,979	1.0	\$58,502	1.0				
H2A3XX	APP PROGRAMMER II	\$83,751	1.0	\$87,526	1.0				
D8G1TX	MATERIALS HANDLER I	\$23,836	1.0	\$24,910	1.0				
C6S1XX	NURSE I	\$114,418	1.8	\$119,575	1.8				
C6S3XX	NURSE III	\$78,013	1.9	\$81,529	1.9				
C5L3XX	THERAPY ASSISTANT III	\$24,053	0.5	\$25,137	0.5				
D6C2XX	PIPE/MECH TRADES II	\$58,770	1.0	\$61,419	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$186,811	4.1	\$195,231	4.1				
D6D2XX	STRUCTURAL TRADES II	\$80,498	2.0	\$84,126	2.0				
H7B1XX	STATE TEACHER AIDE	\$276,303	8.0	\$288,756	8.0				
A4C1TX	SAFETY SECURITY OFF I	\$0	0.0	\$0	0.0				
At-Will	Activities Specialist	\$49,405	0.8	\$51,632	0.8				
At-Will	Director of Outreach	\$78,133	0.8	\$81,654	0.8				
At-Will	Director of Special Ed	\$97,212	0.8	\$101,593	0.8				
At-Will	Student Life Supervisor	\$65,743	0.8	\$68,706	0.8				
At-Will	Coordinator	\$72,601	0.8	\$75,873	0.8				
At-Will	Staff Interpreters	\$160,583	2.5	\$167,820	2.5				
At-Will	Superintendent	\$145,981	1.0	\$152,560	1.0				
At-Will	Employability Coordinator	\$73,751	0.8	\$77,075	0.8				
At-Will	ASL Coordinator	\$20,773	0.3	\$21,709	0.3				
At-Will	ASL Instructor	\$19,903	0.5	\$20,800	0.5				
At-Will	FCEE Director	\$80,704	0.8	\$84,341	0.8				
At-Will	Technology	\$48,379	1.0	\$50,559	1.0				
At-Will	Coordinator	\$82,825	0.8	\$86,558	0.8				
At-Will	School/Community Liaison	\$87,169	1.0	\$91,098	1.0				

	At-Will	Consultant/Supervisor II	\$48,873	0.6	\$51,076	0.6				
	District 11	Teacher	\$2,024,092	30.4	\$2,115,318	30.8				
	District 11	Audiologist	\$69,685	0.8	\$72,826	0.8				
	District 11	School Coords.	\$271,012	2.5	\$283,227	2.5				
	District 11	Counselor	\$58,089	0.8	\$60,707	0.8				
	District 11	Media Specialist	\$56,523	0.8	\$59,071	0.8				
	District 11	Occupational Therapist	\$19,222	0.2	\$20,088	0.2				
	District 11	Physical Therapist	\$23,434	0.3	\$24,490	0.3				
	District 11	Psychologist	\$104,453	1.5	\$109,161	1.5				
	District 11	Social Worker	\$45,644	0.8	\$47,701	0.8				
	District 11	Communication Specialist	\$178,582	2.7	\$186,631	2.7				
Personal Services Position Detail TOTAL			\$7,236,792	133.2	\$7,562,956	133.6	\$10,568,120	153.1	\$10,624,781	153.1

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	133.2	\$0	133.6		153.1	153.1
	1000	Personal Services	\$0		\$0		\$10,568,120		\$10,624,781
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,640,345		\$1,688,143				
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,786,573		\$1,710,706				
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$156,013		\$243,076				
	1210	Contractual Employee Regular Full-Time Wages	\$1,529,858		\$1,618,265				
	1211	Contractual Employee Regular Part-Time Wages	\$2,280,016		\$2,545,842				
	1221	Contractual Employee Temporary Part-Time Wages	\$197,074		\$248,832				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$101,234		\$113,492				
	1620	Contractual Employee Fica - Medicare Contributions	\$4,061		\$0				

	1522	Statutory Personnel & Payroll System PERA	\$684,739	\$780,830					
	1622	Contractual Employee PERA	\$26,747	\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$294,143	\$349,246					
	1624	Contractual Employee Pera AED	\$10,644	\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$275,673	\$338,136					
	1625	Contractual Employee Pera - Supplemental AED	\$9,803	\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$1,021,964	\$1,134,738					
	1611	Contractual Employee Health Insurance	\$35,283	\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$13,440	\$15,533					
	1612	Contractual Employee Life Insurance	\$589	\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$62,624	\$62,854					
	1610	Contractual Employee Dental Insurance	\$2,237	\$0					
	1513	Statutory Personnel & Payroll System Disability	\$15,113	\$14,373					
	1613	Contractual Employee Disability	\$554	\$0					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$21,989	\$18,166					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$25,747	\$44,294					
	1230	Contractual Employee Overtime Wages	\$526	\$949					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,264	(\$0)					

1231	Contractual Employee Shift Differential Wages	\$27		(\$0)					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,490		\$29,118					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,896		\$4,887					
1240	Contractual Employee Annual Leave Payments	\$16,033		\$454					
1241	Contractual Employee Sick Leave Payments	\$9,155		\$4,593					
1242	Contractual Employee Sick Leave Conversion Pay	\$887		\$0					
1260	Student Hourly Wages	\$109,240		\$87,470					
1300	Other Employee Wages	\$3,696		\$4,052					
1340	Employee Cash Incentive Awards	\$20,003		\$51,662					
1360	Non-Base Building Performance Pay	\$3,334		\$2,143					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$28,779		\$27,419					
1621	Contractual Employee Other Retirement Plans	\$1,682		\$0					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$89,026		\$110,584					
1920	Personal Services - Professional	\$93,426		\$152,436					
1940	Personal Services - Medical Services	\$56,820		\$17,683					
1950	Personal Services - Other State Departments	\$67		\$12,535					
1960	Personal Services - Information Technology	\$8,584		\$4,833					

Personal Services Personal Services									
Object Code Detail Subtotal		\$10,666,398	133.2	\$11,437,343	133.6	\$10,568,120	153.1	\$10,624,781	153.1

Object Code	Object Code Name								
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2160	Other Cleaning Services	\$15,050		\$22,220				
2180	Grounds Maintenance	\$12,878		\$16,915				
2210	Other Maintenance	\$11,896		\$0				
2220	Building Maintenance	\$121,620		\$201,353				
2230	Equipment Maintenance	\$11,920		\$24,020				
2231	Information Technology Maintenance	\$21,398		\$38,756				
2253	Rental of Equipment	\$0		\$0				
2610	Advertising And Marketing	\$3,630		\$3,987				
2680	Printing And Reproduction Services	\$2,349		\$4,122				
2690	Legal Services	\$11,200		\$44,398				
2820	Purchased Services	\$176,823		\$240,694				
3123	Postage	\$1,338		\$0				
4117	Reportable Claims Against The State	\$0		\$4,000				
4140	Dues And Memberships	\$3,420		\$1,700				
4220	Registration Fees	\$20,415		\$16,715				
Total Operating Expenses Subtotal		\$413,937		\$618,878		\$0		\$0

Object Code	Object Code Name							
2312	Construction Consultant Services	\$24,969		\$0				
Total Capitalized Property Purchases Subtotal		\$24,969		\$0		\$0		\$0

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$265,795		\$97,548				
Total Transfers Subtotal		\$265,795		\$97,548		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	(\$0)		\$0				
Total Fund Deductions Subtotal		(\$0)		\$0		\$0		\$0

Personal Services Object Group/Code Detail TOTAL		\$11,371,099	133.2	\$12,153,770	133.6	\$10,568,120	153.1	\$10,624,781	153.1
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Long Bill Sequence #-- D04A0020

Early Intervention Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H8B3XX	III	\$18,791	0.5	\$22,231	0.5				
G3A2TX	ADMIN ASSISTANT I	\$15,263	0.7	\$18,057	0.7				
J2A1XX	TEACHER AIDE	\$15,986	0.6	\$18,912	0.6				
At-Will	Intervention Program	\$424,197	4.2	\$501,845	5.2				
At-Will	Principal Consultant	\$86,172	1.0	\$101,945	1.0				
District 11	Teacher	\$119,339	2.0	\$141,184	2.0				
Early Intervention Services Position Detail TOTAL		\$679,748	9.0	\$804,174	10.0	\$1,105,624	10.0	\$1,105,624	10.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.0	\$0	10.0			10.0	10.0
1000	Personal Services	\$0		\$0			\$1,105,624		\$1,105,624
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$101					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$45,328		\$59,099					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$12,059		\$4,267					
1210	Contractual Employee Regular Full-Time Wages	\$185,762		\$264,240					
1211	Contractual Employee Regular Part-Time Wages	\$448,657		\$480,735					

	1221	Contractual Employee Temporary Part-Time Wages	\$20,646		\$55,237					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,420		\$12,168					
	1620	Contractual Employee Fica - Medicare Contributions	\$734		\$0					
	1522	Statutory Personnel & Payroll System PERA	\$65,944		\$83,940					
	1622	Contractual Employee PERA	\$4,344		\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$25,996		\$37,674					
	1624	Contractual Employee Pera AED	\$1,961		\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$24,350		\$35,489					
	1625	Contractual Employee Pera - Supplemental AED	\$1,806		\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$60,732		\$88,223					
	1611	Contractual Employee Health Insurance	\$5,267		\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$963		\$1,805					
	1612	Contractual Employee Life Insurance	\$97		\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,897		\$4,753					
	1610	Contractual Employee Dental Insurance	\$234		\$0					
	1513	Statutory Personnel & Payroll System Disability	\$1,305		\$1,460					
	1613	Contractual Employee Disability	\$93		\$0					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$404		\$368					

	1241	Contractual Employee Sick Leave Payments	\$0	\$95					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$190	\$1,313					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$109,000	\$109,000				
1910	Personal Services - Temporary	\$0	\$17,631						
1920	Personal Services - Professional	\$3,988	\$0						
1960	Personal Services - Information Technology	\$525	\$0						

Early Intervention Services Personal Services Object Code Detail Subtotal		\$923,705	9.0	\$1,148,597	10.0	\$1,214,624	10.0	\$1,214,624	10.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$12,200	\$12,200				
2250	Miscellaneous Rentals	\$662	\$1,184						
2253	Rental of Equipment	\$417	\$311						
2255	Rental of Buildings	\$1,135	\$750						
2259	Parking Fees	\$54	\$52						
2610	Advertising And Marketing	\$79	\$0						
2680	Printing And Reproduction Services	\$1,508	\$856						
2681	Photocopy Reimbursement	\$0	\$106						
2820	Purchased Services	\$137,919	\$130,288						
3110	Supplies & Materials	\$12,996	\$18,744						
3118	Food and Food Service Supplies	\$718	\$7						
3120	Books/Periodicals/Subscriptions	\$0	\$9,023						
3121	Office Supplies	\$6,378	\$2,915						
3123	Postage	\$650	\$575						
3126	Repair and Maintenance	\$0	\$147						
3128	Noncapitalizable Equipment	\$3,344	\$1,848						

	3132	Noncapitalizable Furniture And Office Systems	\$447	\$0				
	3139	Noncapitalizable Other Fixed Asset	\$0	\$2,345				
	3140	Noncapitalizable Information Technology	\$1,766	\$1,318				
	4140	Dues And Memberships	\$109	\$109				
	4170	Miscellaneous Fees And Fines	\$77	\$15				
	4180	Official Functions	\$378	\$2,167				
	4220	Registration Fees	\$1,300	\$2,532				
Total Operating Expenses Subtotal			\$169,937	\$175,292	\$12,200		\$12,200	

Object Code	Object Code Name							
2510	In-State Travel	\$4,082	\$4,072					
2511	In-State Common Carrier Fares	\$683	\$1,413					
2512	In-State Personal Travel Per Diem	\$2,555	\$1,779					
2513	In-State Personal Vehicle Reimbursement	\$30,854	\$27,971					
2521	In-State/Non-Employee - Common Carrier	\$314	\$50					
2530	Out-Of-State Travel	\$483	\$808					
2531	Out-Of-State Common Carrier Fares	\$1,918	\$0					
2532	Out-Of-State Personal Travel Per Diem	\$782	\$555					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$928					
Total Travel Expenses Subtotal			\$41,671	\$37,577	\$0		\$0	

Object Code	Object Code Name							
6280	Other Capital Equipment - Direct Purchase	\$0	\$5,299					
Total Capitalized Property Purchases Subtotal			\$0	\$5,299	\$0		\$0	

Object Code	Object Code Name							
ALL	Inventory Shakedown	(\$0)	\$0					

Total Fund Deductions Subtotal	\$0		\$0		\$0		\$0
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Early Intervention Services Object Group/Code Detail TOTAL	\$1,135,313	9.0	\$1,366,765	10.0	\$1,226,824	10.0	\$1,226,824	10.0
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Long Bill Sequence #-- D04A0030

Shift Differential

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$110,489		\$114,584	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$98,790		\$102,564					
1231	Contractual Employee Shift Differential Wages	\$10		\$68					

Shift Differential Personal Services Object Code Detail Subtotal	\$98,800		\$102,632	0.0	\$110,489		\$114,584	
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Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$7,256		\$7,847					
Total Transfers Subtotal		\$7,256		\$7,847		\$0		\$0	

Shift Differential Object Group/Code Detail TOTAL	\$106,056	0.0	\$110,479	0.0	\$110,489	0.0	\$114,584	0.0
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Long Bill Sequence #-- D04A0040

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$155		\$0					
Operating Expenses Personal Services Object Code Detail Subtotal		\$155		\$0	0.0	\$0			\$0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$668,291			\$668,291
2220	Building Maintenance	\$80		\$41					
2230	Equipment Maintenance	\$8,955		\$0					
2231	Information Technology Maintenance	\$0		\$9,768					
2250	Miscellaneous Rentals	\$0		\$20					
2251	Miscellaneous Rentals	\$1,568		\$0					
2252	Rental/Motor Pool Mile Charge	\$34,804		\$37,210					
2253	Rental of Equipment	\$41,041		\$53,661					
2254	Rental Of Equipment	\$0		\$127					
2255	Rental of Buildings	\$0		\$250					
2258	Parking Fees	\$0		\$30					
2259	Parking Fees	\$362		\$333					
2630	Communication Charges - External	\$269		\$958					
2631	Communication Charges - Office Of Information Technology	\$16,497		\$11,453					

	2680	Printing And Reproduction Services	\$0	\$0					
	2810	Freight	\$90	\$0					
	2820	Purchased Services	\$372	\$453					
	3110	Supplies & Materials	\$94,522	\$109,079					
	3118	Food and Food Service Supplies	\$70,534	\$77,183					
	3119	Medical Laboratory Supplies	(\$9,121)	\$2,063					
	3120	Books/Periodicals/Subscriptions	\$4,766	\$12,593					
	3121	Office Supplies	\$20,152	\$18,388					
	3123	Postage	\$7,409	\$9,573					
	3126	Repair and Maintenance	\$43,088	\$58,381					
	3128	Noncapitalizable Equipment	\$21,832	\$9,811					
	3132	Noncapitalizable Furniture And Office Systems	\$4,268	\$41,255					
	3139	Noncapitalizable Other Fixed Asset	\$279	\$453					
	3140	Noncapitalizable Information Technology	\$31,900	\$235,534					
	3920	Bottled Gas	\$308	\$0					
	3950	Gasoline	\$1,793	\$1,329					
	4110	Losses	\$9	\$0					
	4140	Dues And Memberships	\$0	\$7,388					
	4170	Miscellaneous Fees And Fines	\$298	\$1,089					
	4180	Official Functions	\$1,127	\$1,734					
	4220	Registration Fees	\$0	\$0					
	4910	Cost Of Goods Sold	(\$45,873)	(\$8,212)					
Total Operating Expenses Subtotal			\$351,326	\$691,943		\$668,291		\$668,291	

Object Code	Object Code Name								
2510	In-State Travel	\$1,776	\$1,407						
2511	In-State Common Carrier Fares	\$78	\$409						
2512	In-State Personal Travel Per Diem	\$845	\$755						
2513	In-State Personal Vehicle Reimbursement	\$1,964	\$1,765						

	2520	In-State Travel/Non-Employee	\$736	\$1,837					
	2521	In-State/Non-Employee - Common Carrier	\$0	\$0					
	2522	In-State/Non-Employee - Personal Per Diem	\$226	\$250					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,648	\$2,014					
	2530	Out-Of-State Travel	\$891	\$404					
	2531	Out-Of-State Common Carrier Fares	\$1,352	\$1,513					
	2532	Out-Of-State Personal Travel Per Diem	\$455	\$430					
	2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$75					
Total Travel Expenses Subtotal			\$9,971	\$10,859		\$0		\$0	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$9,901	\$6,685						
6280	Other Capital Equipment - Direct Purchase	\$0	\$6,662						
Total Capitalized Property Purchases Subtotal		\$9,901	\$13,347			\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$45,909	\$8,362						
70RX	State Employees Reserve Fund Reversions	\$15	\$478						
Total Transfers Subtotal		\$45,924	\$8,840			\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL	\$417,277	0.0	\$724,989	0.0	\$668,291	0.0	\$668,291	0.0
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Long Bill Sequence #-- D04A0050

Vehicle Lease Payments

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$16,697		\$22,963	
2251	Miscellaneous Rentals	\$14,250		\$14,534					
Total Operating Expenses Subtotal		\$14,250		\$14,534		\$16,697		\$22,963	

Vehicle Lease Payments Object Group/Code Detail TOTAL		\$14,250	0.0	\$14,534	0.0	\$16,697	0.0	\$22,963	0.0
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Long Bill Sequence #-- D04A0060

Utilities

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
1920	Personal Services - Professional	\$7,215		\$0					

Utilities Personal Services Object Code Detail Subtotal		\$7,215		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$602,580		\$602,580	
2110	Water and Sewer Services	\$65,547		\$73,935					
3910	Other Energy Charges	\$144,366		\$150,966					
3940	Electricity	\$175,783		\$156,957					
3970	Natural Gas	\$166,435		\$105,866					
Total Operating Expenses Subtotal		\$552,132		\$487,724		\$602,580		\$602,580	

Utilities Object Group/Code Detail									
TOTAL	\$559,347	0.0	\$487,724	0.0	\$602,580	0.0	\$602,580	0.0	0.0

Long Bill Sequence #-- D04A0070

Allocation of State and Federal Categorical Program Funding

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

CPPS Job Class	Job Class Name								
District 11	Teacher	\$5,081	0.0	\$7,799.89	0.0				
C6R1TX	HEALTH CARE TECH I	\$880	0.0	\$1,351	0.0				
C6R2TX	Health Care Tech II	\$231	0.0	\$354	0.0				
C6R3TX	Health Care Tech III	\$98	0.0	\$151	0.0				
J2A1XX	TEACHER AIDE	\$8,898	0.2	\$13,660	0.2				
Allocation of State and Federal Categorical Program Funding Position Detail TOTAL		\$15,188	0.2	\$23,316	0.2	\$0	0.4	\$0	0.4

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.2	\$0	0.2		0.4		0.4

	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$98					
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$3,208	\$15,418					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$3,703	\$406					
	1210	Contractual Employee Regular Full-Time Wages	\$3,617	\$3,519					
	1211	Contractual Employee Regular Part-Time Wages	\$8,364	\$4,281					
	1221	Contractual Employee Temporary Part-Time Wages	\$11,235	\$4,191					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$435	\$404					
	1522	Statutory Personnel & Payroll System PERA	\$3,043	\$2,771					
	1524	Statutory Personnel & Payroll System PERA - AED	\$1,241	\$1,256					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,177	\$1,223					
	1511	Statutory Personnel & Payroll System Health Insurance	\$1,556	\$930					
	1512	Statutory Personnel & Payroll System Life Insurance	\$23	\$71					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$97	\$55					
	1513	Statutory Personnel & Payroll System Disability	\$33	\$44					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$90					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$138	\$0					
	1300	Other Employee Wages	\$184	\$0					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$55					
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Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$78,209	\$78,209				
1920	Personal Services - Professional	\$7,000	\$0						
1940	Personal Services - Medical Services	\$0	\$660						

Allocation of State and Federal Categorical Program Funding Personal Services Object Code Detail Subtotal		\$45,052	0.2	\$35,471	0.2	\$78,209	0.4	\$78,209	0.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$91,791	\$91,791				
2230	Equipment Maintenance	\$476	\$210						
2250	Miscellaneous Rentals	\$0	\$300						
2255	Rental of Buildings	\$140	\$0						
2259	Parking Fees	\$68	\$40						
2820	Purchased Services	\$29,866	\$4,486						
3110	Supplies & Materials	\$46,021	\$32,089						
3118	Food and Food Service Supplies	\$6,889	\$4,143						
3119	Medical Laboratory Supplies	\$1,676	\$1,857						
3120	Books/Periodicals/Subscriptions	\$16,040	\$64						
3121	Office Supplies	\$144	\$12						
3126	Repair and Maintenance	\$390	\$0						
3128	Noncapitalizable Equipment	\$10,612	\$10,292						
3132	Noncapitalizable Furniture And Office Systems	\$466	\$382						
3140	Noncapitalizable Information Technology	\$6,208	\$12,993						
4170	Miscellaneous Fees And Fines	\$0	\$511						

4180	Official Functions	\$213		\$98				
4220	Registration Fees	\$410		\$24,311				
Total Operating Expenses Subtotal		\$119,617		\$91,787		\$91,791		\$91,791

Object Code	Object Code Name							
2510	In-State Travel	\$742		\$452				
	In-State Common Carrier							
2511	Fares	\$0		\$30				
2512	In-State Personal Travel Per Diem	\$435		\$221				
2513	In-State Personal Vehicle Reimbursement	\$927		\$237				
2520	In-State Travel/Non-Employee	\$89		\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$34		\$0				
2530	Out-Of-State Travel	\$590		\$871				
2531	Out-Of-State Common Carrier Fares	\$454		\$26				
2532	Out-Of-State Personal Travel Per Diem	\$297		\$330				
Total Travel Expenses Subtotal		\$3,568		\$2,167		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Allocation of State and Federal Categorical Program Funding Object Group/Code Detail TOTAL	\$168,238	0.2	\$129,425	0.2	\$170,000	0.4	\$170,000	0.4
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Long Bill Sequence #-- D04A0080

Medicaid Reimbursements for Public School Health Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H8B3XX	III	\$17,957	0.5	\$21,329.96	0.5				
C5L3XX	THERAPY ASSISTANT III	\$7,894	0.2	\$9,377	0.2				
District 11	Occupational Therapist	\$23,324	0.2	\$27,705	0.2				
District 11	Physical Therapist	\$18,083	0.2	\$21,480	0.3				
Medicaid Reimbursements for Public School Health Services Position Detail TOTAL		\$67,257	1.1	\$79,892	1.2	\$96,764	1.5	\$96,764	1.5

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0	1.2		1.5		1.5
1000	Personal Services	\$0		\$0		\$96,764		\$96,764	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$20,748		\$21,330					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$4,332		\$9,378					
1210	Contractual Employee Regular Full-Time Wages	\$3,524		\$4,134					
1211	Contractual Employee Regular Part-Time Wages	\$38,654		\$45,050					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$964		\$1,136					
1522	Statutory Personnel & Payroll System PERA	\$7,103		\$8,018					
1622	Contractual Employee PERA	(\$588)		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,799		\$3,502					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,624		\$3,391					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,400		\$2,781					

	1512	Statutory Personnel & Payroll System Life Insurance	\$137		\$191				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$750		\$727				
	1513	Statutory Personnel & Payroll System Disability	\$148		\$151				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$30		\$42				

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

Medicaid Reimbursements for Public School Health Services Personal Services Object Code Detail Subtotal		\$82,625	1.1	\$99,831	1.2	\$134,662	1.5	\$134,662	1.5
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$268,582		\$268,582	
2160	Other Cleaning Services	\$594		\$630					
2230	Equipment Maintenance	\$0		\$417					
2253	Rental of Equipment	\$457		\$472					
2680	Printing And Reproduction Services	\$122		\$0					
2820	Purchased Services	\$20,262		\$21,000					
3110	Supplies & Materials	\$4,807		\$251					
3118	Food and Food Service Supplies	\$23,895		\$19,937					
3119	Medical Laboratory Supplies	\$14,093		\$41,556					
3121	Office Supplies	\$29		\$0					
3123	Postage	\$13		\$13					
3128	Noncapitalizable Equipment	\$52,959		\$38,623					
3132	Noncapitalizable Furniture And Office Systems	\$565		\$8,343					
3139	Noncapitalizable Other Fixed Asset	\$3,425		\$0					

	3140	Noncapitalizable Information Technology	\$7,259		\$4,152				
	4220	Registration Fees	\$10		\$50				
Total Operating Expenses Subtotal			\$128,491		\$135,444		\$268,582		\$268,582

Object Code	Object Code Name								
	6280	Other Capital Equipment - Direct Purchase	\$6,255		\$13,915				
Total Capitalized Property Purchases Subtotal			\$6,255		\$13,915		\$0		\$0

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0

Medicaid Reimbursements for Public School Health Services Object Group/Code Detail TOTAL										
			\$217,371	1.1	\$249,190	1.2	\$403,244	1.5	\$403,244	1.5

Long Bill Sequence #-- D04B0010

Fees And Conferences

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	1920	Personal Services - Professional	\$520		\$0				
Fees And Conferences Personal Services Object Code Detail Subtotal			\$520		\$0	0.0	\$0		\$0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$120,000		\$120,000	
3110	Supplies & Materials	\$38		\$0					
3118	Food and Food Service Supplies	\$1,878		\$460					
Total Operating Expenses Subtotal		\$1,916		\$460		\$120,000		\$120,000	

Fees And Conferences Object Group/Code Detail TOTAL		\$2,436	0.0	\$460	0.0	\$120,000	0.0	\$120,000	0.0
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Long Bill Sequence #-- D04B0020

Outreach Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H7B1XX	STATE TEACHER AIDE	\$46,765	1.5	\$33,826.02	1.5				
District 11	Teacher	\$93,338	0.9	\$67,513	0.8				
At Will	ASL Coordinator	\$40,960	0.5	\$29,627	0.5				
At Will	ASL Instructor	\$7,908	0.1	\$5,720	0.1				
G3A2XX	Admin Assistant I	\$10,560	0.3	\$7,638	0.3				
Outreach Services Position Detail TOTAL		\$199,530	3.3	\$144,324	3.2	\$270,000	6.2	\$270,000	6.2

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.3	\$0	3.2		6.2		6.2
1000	Personal Services	\$0		\$0		\$270,000		\$270,000	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$682		\$0					

	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$59,257		\$41,464				
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$2,345		\$2,305				
	1210	Contractual Employee Regular Full-Time Wages	\$145,563		\$33,986				
	1211	Contractual Employee Regular Part-Time Wages	(\$5,972)		\$68,873				
	1221	Contractual Employee Temporary Part-Time Wages	\$74,581		\$56,878				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,945		\$2,953				
	1522	Statutory Personnel & Payroll System PERA	\$28,499		\$18,114				
	1622	Contractual Employee PERA	(\$1,332)		\$409				
	1524	Statutory Personnel & Payroll System PERA - AED	\$11,280		\$8,757				
	1624	Contractual Employee Pera AED	\$176		\$175				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$10,590		\$8,476				
	1625	Contractual Employee Pera - Supplemental AED	\$165		\$168				
	1511	Statutory Personnel & Payroll System Health Insurance	\$20,726		\$17,665				
	1512	Statutory Personnel & Payroll System Life Insurance	\$378		\$250				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,045		\$866				
	1513	Statutory Personnel & Payroll System Disability	\$437		\$276				
	1230	Contractual Employee Overtime Wages	\$0		\$17				

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$1,941					
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Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$499,500	\$499,500				
1920	Personal Services - Professional	\$157	\$0						

Outreach Services Personal Services									
Object Code Detail Subtotal		\$352,522	3.3	\$263,571	3.2	\$769,500	6.2	\$769,500	6.2

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$255,500	\$255,500				
2230	Equipment Maintenance	\$6,740	\$9,203						
2250	Miscellaneous Rentals	\$438	\$0						
2253	Rental of Equipment	\$4,069	\$4,585						
2259	Parking Fees	\$59	\$131						
2680	Printing And Reproduction Services	\$23	\$130						
2681	Photocopy Reimbursement	\$0	\$8						
2820	Purchased Services	\$13,460	\$6,684						
3110	Supplies & Materials	\$42,986	\$9,391						
3118	Food and Food Service Supplies	\$6,379	\$4						
3119	Medical Laboratory Supplies	\$0	\$100						
3120	Books/Periodicals/Subscriptions	\$2,631	\$0						
3121	Office Supplies	\$8,715	\$788						
3123	Postage	\$2,628	\$366						
3126	Repair and Maintenance	\$461	\$0						
3128	Noncapitalizable Equipment	\$43,168	\$1,198						
3129	Pharmaceuticals	\$0	\$28,233						
3132	Noncapitalizable Furniture And Office Systems	\$0	\$14,090						
3140	Noncapitalizable Information Technology	\$19,478	\$231						

4140	Dues And Memberships	\$1,042	\$95		
4170	Miscellaneous Fees And Fines	\$0	\$345		
4180	Official Functions	\$0	\$37		
4193	Care and Subsistence - Client Benefits	\$0	\$525		
4220	Registration Fees	\$2,430	\$4,060		
Total Operating Expenses Subtotal		\$154,706	\$80,202	\$255,500	\$255,500

Object Code	Object Code Name				
2510	In-State Travel	\$7,707	\$9,626		
2511	In-State Common Carrier Fares	\$0	\$46		
2512	In-State Personal Travel Per Diem	\$3,493	\$6,009		
2513	In-State Personal Vehicle Reimbursement	\$6,789	\$11,187		
2520	In-State Travel/Non-Employee	\$45	\$0		
2530	Out-Of-State Travel	\$2,925	\$3,813		
2531	Out-Of-State Common Carrier Fares	\$3,066	\$7,183		
2532	Out-Of-State Personal Travel Per Diem	\$991	\$1,380		
2541	Out-Of-State/Non-Employee - Common Carrier	\$522	\$139		
Total Travel Expenses Subtotal		\$25,537	\$39,381	\$0	\$0

Object Code	Object Code Name				
6250	Library Materials - Direct Purchase	\$140,735	\$0		
Total Capitalized Property Purchases Subtotal		\$140,735	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Outreach Services Object Group/Code									
Detail TOTAL	\$673,500	3.3	\$383,155	3.2	\$1,025,000	6.2	\$1,025,000	6.2	

Long Bill Sequence #-- D04B0030

Tuition from Out-of-State Students

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2220	Building Maintenance	\$0		\$100					
3110	Supplies & Materials	\$0		\$21,957					
3118	Food and Food Service Supplies	\$0		\$1,146					
3120	Books/Periodicals/Subscription s	\$0		\$4,919					
3123	Postage	\$0		\$477					
3128	Noncapitalizable Equipment	\$0		\$13,248					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$21,400					
Total Operating Expenses Subtotal		\$0		\$63,246		\$200,000		\$200,000	

Object Code	Object Code Name								
2511	In-State Common Carrier Fares	\$0		\$384					
2531	Out-Of-State Common Carrier Fares	\$0		\$456					
Total Travel Expenses Subtotal		\$0		\$840		\$0		\$0	

Tuition from Out-of-State Students									
Object Group/Code Detail TOTAL	\$0	0.0	\$64,086	0.0	\$200,000	0.0	\$200,000	0.0	0.0

Long Bill Sequence #-- D04B0040

Grants

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A2XX	Admin Asst I	\$36,897	1.1	\$32,063.94	1.0				
G3A3XX	ADMIN ASSISTANT II	\$31,824	1.0	\$27,655	0.8				
G3A4XX	ADMIN ASSISTANT III	\$47,880	1.2	\$41,608	1.0				
At-Will	Intervention Program	\$40,082	0.4	\$34,832	0.4				
At-Will	Consultant	\$5,756	0.0	\$5,002	0.0				
CR2XX	Health Care Tech II	\$2,892	0.1	\$2,513	0.1				
CR4XX	Health Care Tech IV	\$3,828	0.1	\$3,327	0.1				
District 11	Teacher	\$12,674	0.2	\$11,014	0.2				
H7B1XX	STATE TEACHER AIDE	\$3,158	0.1	\$2,744	0.1				
Grants Position Detail TOTAL		\$184,991	4.2	\$160,759	3.7	\$676,153	9.0	\$676,153	9.0

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.2	\$0	3.7		9.0		9.0
1000	Personal Services	\$0		\$0		\$676,153		\$676,153	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$107,182		\$99,645					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$10,873		\$8,584					

	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$715		\$0					
	1210	Contractual Employee Regular Full-Time Wages	\$10,824		\$43,533					
	1211	Contractual Employee Regular Part-Time Wages	\$56,112		\$8,998					
	1221	Contractual Employee Temporary Part-Time Wages	\$5,014		\$2,220					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,726		\$2,350					
	1522	Statutory Personnel & Payroll System PERA	\$18,947		\$15,407					
	1622	Contractual Employee PERA	(\$785)		\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$7,465		\$6,670					
	1624	Contractual Employee Pera AED	(\$37)		\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$6,998		\$6,441					
	1625	Contractual Employee Pera - Supplemental AED	(\$34)		\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$41,102		\$41,740					
	1611	Contractual Employee Health Insurance	(\$96)		\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$383		\$1,505					
	1612	Contractual Employee Life Insurance	(\$1)		\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,857		\$2,375					
	1610	Contractual Employee Dental Insurance	(\$5)		\$0					
	1513	Statutory Personnel & Payroll System Disability	\$424		\$304					

1613	Contractual Employee Disability	(\$2)	\$0						
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,622	\$1,809						
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$174	\$0						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$196						
1340	Employee Cash Incentive Awards	\$11,750	\$12,000						
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$9,539	\$5,800						

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0		\$429,000		\$429,000		
1920	Personal Services - Professional	\$13,213	\$8,000						

Grants Personal Services Object Code Detail Subtotal		\$305,959	4.2	\$267,577	3.7	\$1,105,153	9.0	\$1,105,153	9.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0		\$87,378		\$87,378		
2230	Equipment Maintenance	\$3,960	\$0						
2231	Information Technology Maintenance	\$0	\$9,818						
2253	Rental of Equipment	\$2,820	\$3,394						
2259	Parking Fees	\$15	\$35						
2680	Printing And Reproduction Services	\$0	\$31						
2820	Purchased Services	\$26,956	\$27,629						
3110	Supplies & Materials	\$6,757	\$28,007						
3118	Food and Food Service Supplies	\$1,003	\$310						
3120	Books/Periodicals/Subscriptions	\$4,540	\$5,000						
3121	Office Supplies	\$36	\$11,111						

	3123	Postage	\$439	\$448				
	3126	Repair and Maintenance	\$0	\$11,293				
	3128	Noncapitalizable Equipment	\$0	\$598				
	3140	Noncapitalizable Information Technology	\$38,563	\$11,040				
	4140	Dues And Memberships	\$0	\$2,383				
	4180	Official Functions	\$0	\$567				
	4193	Care and Subsistence - Client Benefits	\$45	\$100				
	4220	Registration Fees	\$1,738	\$3,391				
Total Operating Expenses Subtotal			\$86,871	\$115,155	\$87,378		\$87,378	

Object Code	Object Code Name							
	2510	In-State Travel	\$1,186	\$552				
	2512	In-State Personal Travel Per Diem	\$405	\$259				
	2513	In-State Personal Vehicle Reimbursement	\$0	\$242				
	2520	In-State Travel/Non-Employee	\$324	\$0				
	2521	In-State/Non-Employee - Common Carrier	\$1,553	\$0				
	2522	In-State/Non-Employee - Personal Per Diem	\$35	\$0				
	2530	Out-Of-State Travel	\$813	\$3,287				
	2531	Out-Of-State Common Carrier Fares	\$1,068	\$1,611				
	2532	Out-Of-State Personal Travel Per Diem	\$406	\$1,527				
	2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$1,035				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$310	\$0				
	2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$728	\$0				
	3000	Travel Expenses	\$0	\$0		\$9,800		\$9,800
Total Travel Expenses Subtotal			\$6,826	\$8,513	\$9,800		\$9,800	

Object Code	Object Code Name								
6250	Library Materials - Direct Purchase	\$0		\$139,581					
Total Capitalized Property Purchases Subtotal		\$0		\$139,581		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Grants Object Group/Code Detail TOTAL		\$399,656	4.2	\$530,826	3.7	\$1,202,331	9.0	\$1,202,331	9.0
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COLORADO

Department of Education

Schedule 5

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Budget Request

November 1, 2016

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

Line Item Name	Line Item Description	Statutory Citation
State Board of Education	Consolidates funding and the State Board of Education functions.	22-2-107 C.R.S. (State board - powers)
General Department and Program Administration	Consolidated line item providing funding for a segment of the Department's staff and associated operating expenses. Also includes funding for the centrally-appropriated item: capital outlay; (with the exception of those services related to teacher licensure).	Article IX of the Constitution of the State of Colorado; 22-2-105 through 109 and Title 22 C.R.S.
		22-11-101 C.R.S. (Regional Service Teams)
		22-7-409 C.R.S. (Assessment)
		24-90-105 C.R.S. (Library Administration)
		22-2-1129(c); 22-64(116 to 119); 23-6-104; 22-54-112, 22-54-117 C.R.S. (Management Services)
		22-20-101 C.R.S.; H.B. 99-1090 (Colorado's Exceptional Children's Education Act)
		22-26-101 C.R.S. (Special Education Services - Gifted & Talented)
		22-51-101, C.R.S. thru 22-51-111, C.R.S. (Public School Transportation)
		24-24-104 C.R.S. (English Language Acquisition)
		22-33-205 C.R.S. (Expelled and At-Risk Student Services Grant Program)
		22-37-101 C.R.S. (Grant Program for In-school or In-home Suspension Programs)
		22-2-106(1)(a), 22-2-107(1)(c), 22-2-112(2) and 22-33-104.7 C.R.S. (Adult Basic Education/GED)

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Office of Professional Services	Consolidated line item providing funding for administration of the Teacher Certification Act and the Educator Licensure Act. Includes funding for personal services, operating expenses, capital outlay, indirect costs, CBI services/ fingerprinting, legal services, and administrative law judge services.	Educator Licensing Act: 22-60.5-101, C.R.S. 22-2-109, C.R.S. (State Board Duties). Certificated Personnel Evaluations: 22-9-101, C.R.S..
Division of On-line Learning	(a) To support on-line programs, students, parents, authorizers, and other entities related to on-line learning by providing information and access to available data; and	22-30.7 C.R.S. On-line Education Programs
	(b) To facilitate the certification of multi-district programs in accordance with rules promulgated by the state board pursuant to section 22-30.7-106	
Health, Life and Dental	Spending authority for the state portion of Employee Health, Life and Dental Benefits	
Short-term Disability	Provides funding for the employer's share of state employees' short-tem disability insurance premiums.	
S.B. 04-257 Amortization Equalization Disbursement	Payments for a defined contribution plan under PERA. Funding PERA Trust Fund unfunded liability.	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	Provides additional funding to increase the state contribution for PERA.	
Salary Survey	Provides funding for annual increases for salary survey and senior executive service positions.	
Merit Pay	Provides funding for pay increases and one-time bonuses relating to employee performance evaluations.	
Workers' Compensation	Departmental share of state insurance covering state's workers' compensation program.	
Legal Services for 6,071 hours	Provides funding for the Department to purchase legal services from the Department of Law. This is for legal services related to General Department and Administration and Office of Professional Services.	
Administrative Law Judges	Services used by the department for areas such as legal guidance, interpretation of laws and mediation (Office of Professional Services / Special Education Children with Disabilities).	

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Payment to Risk Management and Property Funds	Provides funding for the Department's share of statewide costs for two programs operated by DPA: 1-liability program, and 2-property program. Used to pay liability claims and expenses brought against the State.	
Leased Space	Funding for lease payments for space in locations outside capitol complex.	
Capitol Complex Leased Space	Funding for lease payments for space at 201 E. Colfax and 1525 Sherman (Denver).	
Reprinting and Distributing Laws Concerning Education	The Department is required to reprint and distribute laws enacted by the general assembly concerning education.	22-2-112 (1)(i), C.R.S.

(1) Management and Administration, (B) Information Technology

Line Item Name	Line Item Description	Statutory Citation
Information Technology Services	Consolidates funding and staff related to information technology support functions.	22-2-302, C.R.S.
Payments to OIT	Provides funding for the Department's share of statewide computer services provided by the Governor's Office of Information Technology.	
CORE Operations	Provides funding for the Department's share of the Colorado Operations Resource Engine project.	
Information Technology Asset Maintenance	Funding for the purchase of equipment related to the implementation of an asset management plan to achieve and maintain a standard information technology environment Department-wide.	
Disaster Recovery	Funding for equipment lease payments, phone lines, and for the purchase of services from the general government computer center related to implementation of a disaster recovery plan.	

(1) Management and Administration, (C) Assessments and Data Analyses

Line Item Name	Line Item Description	Statutory Citation
Colorado Student Assessment Program	Appropriated funds for the payment of student assessment testing.	22-7-409, C.R.S.
Federal Grant for State Assessments and Related Activities	Funding is provided to cover the costs of developing additional statewide assessments and standards as required by the federal legislation. It may also be used for other activities related to ensuring that schools and local educational agencies are held accountable for results.	20 U.S.C. 7301

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Longitudinal Analyses of Student Assessment Results	Program developed to uniquely identify each and every student in Colorado in order to measure a student's progress and mobility over time.	22-2-134, C.R.S.
Basic Skills Placement or Assessment Tests	Funding is provided to reimburse school districts, district and institute charter schools for the costs of administering basic skills placement or assessment tests for 9-12 graders.	22-32-109.5, C.R.S.
Preschool to Postsecondary Education Alignment	Program developed to make legislative findings concerning the importance of aligning education standards and assessments from preschool through postsecondary and workforce readiness.	22-7-1001, C.R.S.
	Directs the state board of education to adopt a description of school readiness and standards for preschool through elementary and secondary education.	22-7-1004, C.R.S.
	Directs the state board to adopt assessments that are aligned with the school readiness description.	22-7-1005, C.R.S.
Educator Effectiveness Unit Administration	This line item provides ongoing funding for educator effectiveness legislation.	22-9-104, C.R.S.
Educator Effectiveness Implementation	This line item provides one-time funding to support the implementation of educator effectiveness and the new Colorado Academic Standards.	22-9-104, C.R.S.
Accountability and Improvement Planning	Provides additional resources and staff to improve the Department's accountability and improvement planning efforts pursuant to S.B. 09-163	22-11-201, C.R.S.

(1) Management and Administration, (D)State Charter School Institute

Line Item Name	Line Item Description	Statutory Citation
State Charter School Institute Administration, Oversight and Management	Administration for an independent agency within the department that is allowed to authorize institute charter schools within a school district if the district has not retained exclusive authority to authorize charter schools.	22-30.5-501 et seq., 22-30.5-513 (4)(a), 22-30.5-513(2)(b) C.R.S.
Institute Charter School Assistance Fund	The Institute Charter School Assistance Fund (Fund) is comprised of one percent of the per pupil funding for instituted charter schools. Direct and indirect costs associated with awarding grants and interest-free loan to assist institute charter schools in meeting capital construction needs.	22-30.5-515.5

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Other Transfers to Institute Charter Schools	Provides spending authority to the Institute to forward categorical funding to schools under its authority.	22-30.5-513 (9)(a), C.R.S.
Transfers of Federal Moneys to Institute Charter Schools	This new line item reflects the total federal dollars received by the SCSJ for pass-through to its Institute Charter Schools. The line also reflects the total FTE supported with these federal moneys.	22-30.5-501 et seq., 22-30.5-513 (4)(a), 22-30.5-513(2)(b) C.R.S.
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	Institute Charter Schools. The line also reflects the total FTE supported with these federal moneys.	22-30.5-501, C.R.S.

(1) Management and Administration, (E) Indirect Cost Assessment

Line Item Name	Line Item Description	Statutory Citation
Indirect Cost Assessment	Clarifies the amount of indirect costs to be collected from the Management and Administration division.	

(2) Assistance to Public Schools, (A) Public School Finance

Line Item Name	Line Item Description	Statutory Citation
Administration	Supports staff responsible for administration of the School Finance Act and the Colorado Preschool and Kindergarten Program, as well as auditing school districts to ensure compliance with the federal school lunch programs, public school transportation, and English language proficiency programs.	22-2-112, C.R.S. and 22-2-113 C.R.S.
State Share of Districts' Total Program Funding	Provides moneys to school districts to help defray the cost of operating the states public schools in Colorado.	22-54-101 et. Seq., CCR 301-39 (Rules for Administration of Public School Finance Act of 1994)
Hold-harmless Full-day Kindergarten Funding	Provides funding to districts for students enrolled in full-day kindergarten	22-54-130, C.R.S.
District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.	Provides funding to school districts for educational services provided to juveniles held in a jail or facility at an amount equal to the approved daily rate. This line item is for juveniles who were not included in a district's pupil enrollment. See also, a similar line item in section: (2) Assistance to Public Schools, (C) Grant Programs, Distributions and Other Assistance, (VI) Facility Schools.	22-32-141 (4) (d), C.R.S.
At-risk Supplemental Aid	Provides supplemental aid to qualifying school districts and charter schools	22-30.5-112.2, C.R.S.
At-risk Per Pupil Additional Funding	Provides additional per pupil funding for 'At-risk' pupils.	22-54-136, C.R.S.

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Rural Additional Funding	Provides additional funding to qualifying small rural school districts and charter schools	22-54-137, C.R.S.
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(2) Assistance to Public Schools, (B) Categorical Programs (I) District Programs Required by Statute

Line Item Name	Line Item Description	Statutory Citation
Special Education Programs for Children with Disabilities	Provides formula and grant moneys to school districts in the support of children with disabilities. Provides moneys for the implementation and supervision of the Individuals with Disabilities Education Act.	Part B of Public Law 1015-17, Individuals with Disabilities Act, including section 619 (Preschool) 22-20-101, C.R.S.
English Language Proficiency Program	State funds made available to the school districts to assist limited English learners.	Section 22-24-106, C.R.S. (English Language Proficiency Act)

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

Line Item Name	Line Item Description	Statutory Citation
Public School Transportation	Provides moneys to school districts to help defray student transportation expenses incurred. Money provided for operating expenses such as driver salaries, fuel, and repairs.	22-51-101 C.R.S. through 22-51-111, C.R.S.
Transfer to the Department of Higher Education for Distribution of State Assistance for Career and Technical Education	For the purposes of consolidating General Fund appropriations for categorical programs this general fund appropriation for vocational education, traditionally made to the Department of Higher Education, was moved to the Department of Education	
Special Education Programs for Gifted and Talented Children	Provides grant money to school districts to assist them in developing and implementing unique plans to address the needs of gifted students.	22-26-101, C.R.S.
Expelled and At-risk Student Services Grant Program	Grant money to school districts to provide services to children and youth that have been expelled or are at risk of being expelled from school.	22-33-205, C.R.S.
Small Attendance Center Aid	Grant funding to school districts which operate local school enrolling fewer than 200 pupils and located at least 20 miles from any similar school.	22-54-122, C.R.S.
Comprehensive Health Education	Encourages every school district and BOCES to promote healthy lifestyles and prevent risk behavior through a planned., sequential program of health education. Competitive grants are awarded on a three year cycle.	22-25-101, C.R.S.

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (I) Health and Nutrition

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Line Item Name	Line Item Description	Statutory Citation
Federal Nutrition Programs	Consolidates funding and staff related to Federal Nutrition Programs functions.	
State Match for School Lunch Program	This is the State MOE for a federal program that allows certain entities to receive cash subsidies and donated commodities from the USDA for each meal they serve.	22-54-123, C.R.S.
Child Nutrition School Lunch Protection Program	Provide funding to create the child nutrition school lunch protection program to eliminate the reduced price paid by children for reduced-cost lunches in kindergarten through second grade.	22-82.9, C.R.S.
Start Smart Nutrition Program Fund	Cash fund monies to support the Smart Start Nutrition Program.	22-82.7-105 C.R.S.
Start Smart Nutrition Program	Supports the objectives of: increasing the number of students who consume a nutritious breakfast each day; decreasing statewide health care costs by improving the health of school-age children; and lessening students' risk of obesity by providing nutritious breakfast options. Eliminates the reduced price paid by children who are eligible for reduced price breakfasts under the federal "National School Lunch Act".	22-82.7-101 C.R.S. through 22-82.7-107, C.R.S.
	Department provides technical assistance to school districts/BOCES in completing their local service plans which allows reimbursement to Medicaid providers.	26-4-531, C.R.S.
Breakfast After the Bell	Supports the implementation and enforcement of the Breakfast After the Bell Nutrition Program.	22-82.8-101, C.R.S. through 22-82.8-104, C.R.S.
S.B. 97-101 Public School Health Services	Department provides technical assistance to school districts/BOCES in completing their local service plans which allows reimbursement to Medicaid providers.	26-4-531, C.R.S.
School Health Professionals Grant Program (Marijuana)	Funding to increase the presence of school health professionals in secondary schools to provide substance abuse and behavioral health care. Funding to be provide from the marijuana cash fund.	22-96-101, C.R.S.

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

Line Item Name	Line Item Description	Statutory Citation
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Division of Public School Capital Construction Assistance	Provides funding for the division of public school capital construction assistance. The function of the division is to provide professional and technical support to the board of education so that financial assistance can be provided for public schools in an equitable, efficient, and effective manner.	22-43.7-105, C.R.S.
Public School Capital Construction Assistance Board - Lease Payments	Provides funds for public school capital construction assistance board lease payments.	22-43.7-110, C.R.S.
Public School Capital Construction Assistance Board - Cash Grants	Provides funds for public school capital construction assistance board cash grants.	22-43.7-104, C.R.S.
Financial Assistance Priority Assessment	Provides funding for the board of education to conduct, or contract for, a financial assistance priority assessment of public school facilities throughout the state. The assessment of each public school facility capital construction project is to be based on the condition of the facility, air and water quality in the facility, facility space requirements, the ability to accommodate educational technology, facility site requirements, and facility demographics.	22-43.7-108, C.R.S.
State Aid for Charter School Facilities	Funding to meet the capital construction needs of charter schools that is equitable, withstands constitutional challenge, and promotes cooperating between charter schools and their authorizing school districts.	22.30.5-402

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (III) Reading and Literacy

Line Item Name	Line Item Description	Statutory Citation
Early Literacy Competitive Grant Program	Provides funding for the implementation of the early literacy grant program.	22-7-1211, C.R.S.
Early Literacy Program Per Pupil Intervention Funding	Provides funding for the implementation of the early literacy grant program on a per pupil basis.	22-7-1210 (5), C.R.S.
Early Literacy Assessment Tool Program	Funding for purchase of an assessment tool to allow teachers to obtain real-time assessments of the reading skill levels of students enrolled in kindergarten and first, second, and third grades	22-2-141, C.R.S.
Adult Education and Literacy Grant Program	Funding for adult education and literacy grants to local education providers to support students who are receiving training from a postsecondary education or training provider or from a workforce development provider.	22-10-104, C.R.S.

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(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (IV) Professional Development and Instructional Support

Line Item Name	Line Item Description	Statutory Citation
Content Specialists	Provides leadership, guidance, and support for schools and school districts to positively impact student achievement. in the specific content areas of mathematics, science, social studies, arts, and achievement gaps.	22-5-101, et seq., C.R.S.; 22-5-114, C.R.S.; 22-5-115, C.R.S. and 22-7-611, C.R.S.; 22-7-613, C.R.S.
School Bullying Prevention and Education Cash Fund	Provides funding for the office of learning supports to create and maintain bullying prevention resources for use throughout Colorado schools.	22-93-105, C.R.S.
Office of Dropout Prevention and Student Re-engagement	Provides funding for the office of dropout prevention and student re-engagement to collaborate with education providers to reduce the student dropout rate and increase the student graduation and completion rates.	22-14 C.R.S.
Stipends for Nationally Board Certified Teachers	Funds stipends for teachers and principals employed at public schools that hold certifications from the National Board for Professional Teaching Standards.	22-2-504, C.R.S.
Quality Teacher Recruitment Program	Provides funding for the recruitment and retention of highly qualified teachers using outside vendors.	22-94-102, C.R.S.
Educator Perception	Funding for the TELL Survey. This survey is conducted biennially and provides information on teaching and learning conditions.	22-2-503, C.R.S.
English Language Learners Technical Assistance	Funding for provision of guidance documents and technical assistance to local education providers in identifying and assessing English language learners. Includes assistance in developing, implementing, and evaluating English language proficiency programs.	22-24-106, C.R.S.
English Language Proficiency Act Excellence Awards Program	Funding to award grants to local education providers and charter schools that achieve the highest English language and academic growth among English language learners and the highest academic achievement for English language learners who transition out of the English Language Proficiency Program.	22-24-107, C.R.S.
English Language Learners Professional Development and Student Support Program	Funding to support the professional development activities related to the identification and teaching of English language learners.	22-24-108, C.R.S.

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Advanced Placement Incentives Pilot Program	Funding for a program to expand access to advanced placement classes in rural schools and to enhance participation in advanced placement programs by students who participate in the school lunch program.	22-95-102, C.R.S.
School Turnaround Leaders Development Program	Funding to assist in the design of turnaround leadership development programs and to support training and development of school turnaround leaders for the public schools in the state.	22-13-103, C.R.S.

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (V) Facilities Schools

Line Item Name	Line Item Description	Statutory Citation
Facility Schools Unit and Facility Schools Board	Provides funding for the creation and administration of the Facility Schools Unit and the Facility Schools Board. This Unit and Board are instructed to work with facilities to increase the overall quality of education for facility students.	22-2-401, C.R.S.
Facility School Funding	Supports facility schools via the state average per pupil revenue multiplied by the facility schools factor.	22-54-129, C.R.S.

(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance (VI) Other Assistance

Line Item Name	Line Item Description	Statutory Citation
Appropriated Sponsored Programs	Various programs funded with moneys from the federal government, and/or other sources. Includes distribution or grant funds which are used to assist school districts in providing services to all students. Moneys are also provided for state sponsored innovative or reform programs.	Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Education Leadership)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382.; Title III Goals 2000.; Eisenhower Professional Development Title II. (Regional Service Teams)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Assessment)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Library Administration)

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		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Management Services)
		Title VII/ Bilingual Education Act of 1968, Title I, Part C authorized by Sec 1301-1302. (English Language Acquisition)
		PL 95-224 HIV/AIDS Prevention; Title IV-Safe and Drug-Free Schools PL 103-382.; Individuals with Disabilities Education Act, Part C Infants & Toddlers (84-181) (Federal Prevention Programs)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Expelled and At-Risk Student Services Grant Program)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382. (Grant Program for in-school or In-Home Suspension Programs)
		22-30.5-101, C.R.S. and 22-2-117, C.R.S. (Charter Schools)
		Title I of the Improving America's Schools Act of 1994: Public Law 103-382, Part B, Section 1201. (Federal Reform Programs)
		Title VI, Elementary & secondary Education Act of 1965; PL 103-382.; Title III Goals 2000.; Eisenhower Professional Development Title II. Class Size Reduction Title VI-D. (School Reform)

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School Counselor Corps Grant Program	Supports the statute which makes legislative findings concerning the importance of school counseling services for students in middle, junior high, and high schools. Funds the school counselor corps grant program as a program to provide three-year grants to school districts, boards of cooperative services, and charter schools to use in increasing the number of school counselors for secondary students and the level of school counseling services provided.	22-91 C.R.S.
BOCES Funding per Section 22-5-122, C.R.S.	Provides funds to BOCES to implement state's educational priorities at member school districts.	22-5-122, C.R.S.
Contingency Reserve Fund	The State Board is authorized to approve emergency supplemental payments to assist school districts with unforeseen contingencies.	22-54-117 C.R.S.
Supplemental On-line Education Services	Provides funding to Mountain Board of Cooperative Services (BOCES) to contract with a supplemental on-line education course provider to offer on-line courses to school districts, BOCES, and charter schools.	22-2-130, C.R.S. and 22-5-119, C.R.S.
Interstate Compact on Educational Opportunity for Military Children	Provides funding for participation in an interstate compact on educational opportunity for military children. This compact supports educational opportunity for military children with other states to remove barriers to educational success that children of military families encounter because of frequent moves and deployment of their parents.	22-90 C.R.S.
College and Career Readiness	Funding related to technical assistance associated with college and career readiness reforms. Recent reforms include: Individual Career and Academic Plans (ICAPs); concurrent enrollment programs; innovation status; and new statewide graduation guidelines.	22-2-136. C.R.S.
Career Development Success Pilot Program	Provides financial incentives for participating districts and charter schools to encourage high school students to enroll in and successfully complete qualified industry-certificate programs, internship or pre-apprenticeship programs, and advanced placement courses.	22-54-138. C.R.S.

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Colorado Student Leaders Institute	Funding for a competitive residential summer academic program for students who are entering tenth or eleventh grade in the coming fall semester. The program operates for four weeks each summer and includes college-level classes, lectures, seminars, concerts and theatrical productions.	22-44.3-103. C.R.S.
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(2) Assistance to Public Schools, (D) Indirect Cost Assessment

Line Item Name	Line Item Description	Statutory Citation
Indirect Cost Assessment	Clarifies the amount of indirect costs to be collected from the Assistance to Public Schools division.	

(3) Library Programs

Line Item Name	Line Item Description	Statutory Citation
Administration	Consolidates funding and staff related to Library Programs functions.	Duties of State Librarian: 24-90-105 (1)(II)(g), C.R.S..
Federal Library Funding	Informational line item to reflect the federal funding available through the Library Services Technology Act and Adult Education library Research funding	20 U.S.C. 72
Colorado Library Consortium	Funding for a statewide cooperative, "Colorado Library Consortium", CLiC provides: finding new funding sources for libraries; finding financial support for the courier, statewide access and funding for electronic resources, a single locator system for all Colorado library holdings; continuing education plan for all library staff on a statewide level; and sustainable access to statewide virtual services.	Duties of State Librarian: 24-90-105 (1)(II)(g), C.R.S..
Colorado Virtual Library	Funding for ongoing operations of the Access Colorado Library Information Network (ACLIN), including housing and maintaining the necessary hardware, and providing 800-number service and local dial-up nodes. ACLIN is a statewide, Internet-based library network that provides free access to library catalogues and other information resources. ACLIN is managed cooperatively by the State's library community, including the Department of Education.	Colorado Computer Information Network: 24-90-301, C.R.S.
Colorado Talking Book Library, Building Maintenance and Utilities Expenses	Funding for the maintenance and utility expenses of the Colorado Talking Book Library, which provides library materials to individuals who are visually, physically, or reading disabled.	State Colorado Library Law: Part 24-90-105(1)(e).

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Reading Services for the Blind	Radio reading services for the visually impaired and print handicapped Colorado residents.	24-90-105.5, C.R.S.
State Grants to Publicly-Supported Libraries Program	Funding reinstates the State Grants to Publicly-Supported Libraries Program	24-90-401, C.R.S. through 24-90-408, C.R.S.
Indirect Cost Assessment	Clarifies the amount of indirect costs to be collected from the Library Programs division.	

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(4) School For The Deaf And Blind(CSDB), (A) School Operations

Line Item Name	Line Item Description	Statutory Citation
Personal Services	CSDB is a state funded school established for the purpose of providing comprehensive educational services for children who are blind and/or deaf and under the age of 21. The school provides: Assessment and identification of educational needs; special curricula, equipment and materials, supplemental related services, special short-term programs, program planning and staff development; programs for parents, families, and the public; and research and development to promote improved educational programs and services.	22-80-101, C.R.S.
Early Intervention Services	Serves hearing impaired toddlers and infants and their families to develop language skills, provide parents with information and counseling to identifying strategies in communication with their child and assessing the dynamics of the parent child interaction as well as support to improve it.	
Shift Differential	Funding for enhanced wages for employees working evening, night and weekend shifts at the School for the Deaf and the Blind.	
Operating Expenses	Line item appropriation for the funding of supplies, materials and other expenses not otherwise covered by another line item (e.g. capital outlay, etc.).	
Vehicle Lease Payments	Provides funding for annual payments to the Department of Personnel and administration for the cost of new and replacement vehicles.	22-30-1117, C.R.S.
Utilities	Utility costs are supported by this line item (water, sewer, electricity and natural gas)	
Allocation of State and Federal Categorical Program Funding	Spending authority for an allocation of state and federal moneys available for special education services for children with disabilities based on its December pupil count.	
Medicaid Reimbursements for Public School Health Services	Authorization of spending authority, thus allowing for CSDB to enter into contracts and receive federal matching funds for moneys spent in providing student health services.	

Colorado Department of Education
 FY 2017-18 Budget Request
 Schedule 5: Line Item to Statute

(4) School For The Deaf And Blind(CSDB), (B) Special Purposes

Line Item Name	Line Item Description	Statutory Citation
Fees and Conferences	Through this line item CSDB can receive fees charged for various conferences or meetings held at the school and throughout the state.	
Outreach Services	Districts transfer federal funds to CSDB. CSDB is charged with being a resource to school districts by providing several services, including; assessment and identification of educational needs; special curricula; equipment and materials; staff development; and providing Braille and large print books to districts.	
Tuition from Out-of-State Students	The school is authorized to admit students from other states. This line ensures that children from neighboring states could be served at the School (given available space) if it is determined that it is the best setting for the child. This appropriation provides cash funds spending authority because tuition paid with non-Colorado state funds would be subject to TABOR.	22-80-110, C.R.S.
Grants	Line item provides spending authority for the school to receive various federal grants transferred from other line items within the Department. Excludes amounts related to categorical programs and Medicaid reimbursements for public school health services.	



COLORADO

Department of Education

Schedule 6
Special Bills Summary
Appropriation

FY 2017-18
Budget Request

November 1, 2016

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 6

Special Bills Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2014-15 Final Appropriation Special Bills

SB 14-075 Deployed Military Motor Vehicle Fee & Taxes

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

State Share Of Districts' Total Program Funding	\$68,921	0.0	\$68,921	\$0	\$0	\$0
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HB 14-1085 Adult Education And Literacy Programs

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

Adult Education and Literacy Grant Fund	\$960,000	0.0	\$960,000	\$0	\$0	\$0
Adult Education and Literacy Grant Program	\$960,000	1.0	\$0	\$0	\$960,000	\$0

HB 14-1102 Gifted Education Programs

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

Special Education Programs for Gifted and Talented Children	\$1,903,178	1.0	\$0	\$1,903,178	\$0	\$0
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HB 14-1118 Advanced Placement Incentives Pilot Program

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

Advanced Placement Incentives Pilot Program	\$261,561	0.3	\$0	\$261,561	\$0	\$0
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HB 14-1156 Eligibility Age School Lunch Protection Program

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

Child Nutrition School Lunch Protection Program	\$791,471	0.0	\$791,471	\$0	\$0	\$0
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HB 14-1175 Minority K-12 Teachers Study Strategy Report

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

Minority Teacher Study Strategy Report	\$50,000	0.0	\$50,000	\$0	\$0	\$0
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HB 14-1202 Local Accountability Reqmts For School Districts

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

Legal Services	\$20,000	0.0	\$20,000	\$0	\$0	\$0
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01. Management and Administration, (C) Assessments and Data Analyses

Preschool to Postsecondary Education Alignment	\$122,750	0.0	\$122,750	\$0	\$0	\$0
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SB 14-124 School Turnaround Leaders Development Program

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

School Turnaround Leaders Development Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
School Turnaround Leaders Development Program	\$2,000,000	1.2	\$0	\$0	\$2,000,000	\$0

HB 14-1276 Grant Program To Train Secondary Students In CPR

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

CPR Training Grant Program (Cardio and Pulmonary)	\$250,000	0.3	\$0	\$250,000	\$0	\$0
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HB 14-1292 The Student Success Act

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

State Share Of Districts' Total Program Funding	\$152,358,980	0.0	\$0	\$152,358,980	\$0	\$0
Hold-Harmless Full-Day Kindergarten Funding	\$193,196	0.0	\$0	\$193,196	\$0	\$0

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

State Aid For Charter School Facilities	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
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02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy

Early Literacy Program Per Pupil Intervention Funding	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
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HB 14-1298 Financing Of Public Schools

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

Longitudinal Analyses of Student Assessment Results	\$298,000	0.0	\$0	\$298,000	\$0	\$0
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02. Assistance to Public Schools, (A) Public School Finance

Administration	\$63,607	0.7	\$0	\$63,607	\$0	\$0
State Share Of Districts' Total Program Funding	\$18,585,660	0.0	\$0	\$18,585,660	\$0	\$0

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

Early Literacy Program Per Pupil Intervention Funding	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
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02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support

English Language Learners Technical Assistance	\$53,228	0.5	\$0	\$53,228	\$0	\$0
English Language Proficiency Act Excellence Award Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
English Language Proficiency Act Excellence Award Program	\$500,000	0.0	\$0	\$500,000	\$0	\$0
ELL Professional Development and Student Support Fund	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
ELL Professional Development and Student Support Program	\$27,000,000	0.0	\$0	\$0	\$27,000,000	\$0

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

School Counselor Corps Grant Program	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
BOCES Funding per Section 22-5-122, C.R.S.	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

HB 14-1326 Tax Incentives For Alternative Fuel Trucks

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

State Share Of Districts' Total Program Funding	\$7,000	0.0	\$7,000	\$0	\$0	\$0
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HB 14-1376 Analysis Of Student Opportunity Gaps

01. Management and Administration, (B) Information Technology

Information Technology Services	\$144,216	0.2	\$144,216	\$0	\$0	\$0
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HB 14-1382 K-12 On-line Education

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

Division of On-Line Learning	\$47,659	0.0	\$47,659	\$0	\$0	\$0
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SB 14-150 School Counselor Corps Grant Program

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

School Counselor Corps Grant Program	\$5,000,000	1.0	\$0	\$5,000,000	\$0	\$0
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SB 14-215 Disposition Of Legal Marijuana Related Revenue

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

School Health Professionals Grant Program (Marijuana)	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
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SB 15-166 Current Year Adjustments School Finance

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

State Share Of Districts' Total Program Funding	(\$2,894,086)	0.0	\$0	(\$2,894,086)	\$0	\$0
Hold-Harmless Full-Day Kindergarten Funding	(\$3,342)	0.0	\$0	(\$3,342)	\$0	\$0

SB 15-235 Increasing Cap On Appropriation For School Lunches

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

Child Nutrition School Lunch Protection Program	\$141,471	0.0	\$141,471	\$0	\$0	\$0
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FY 2014-15 Final Appropriation Special Bills Only	\$265,383,470	7.2	\$2,353,488	\$233,069,982	\$29,960,000	\$0
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FY 2015-16 Final Appropriation Special Bills						
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SB 15-056 Frequency Of Statewide Social Studies Testing

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

Colorado Student Assessment Program	\$935,180	0.0	\$0	\$935,180	\$0	\$0
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HB 15-1170 Increasing Postsecondary and Workforce Readiness

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

Longitudinal Analyses of Student Assessment Results	\$92,934	0.7	\$92,934	\$0	\$0	\$0
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HB 15-1270 Pathways in Technology Early College High Schools

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

Preschool to Postsecondary Education Alignment	\$7,232	0.1	\$7,232	\$0	\$0	\$0
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HB 15-1321 Flexibility & Funding for Rural School Districts

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

Rural Additional Funding	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
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HB 15-1323 Changes To Assessments In Public Schools

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

Colorado Student Assessment Program	(\$2,369,118)	0.0	\$0	(\$2,369,118)	\$0	\$0
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HB 15-1367 Retail Marijuana Taxes

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

School Bullying Prevention and Education Cash Fund	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Office Of Dropout Prevention And Student Reengagement	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0

SB 15-235 Increasing Cap On Appropriation For School Lunches

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

Child Nutrition School Lunch Protection Program	\$161,258	0.0	\$161,258	\$0	\$0	\$0
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SB 15-267 FY 2015-16 School Finance Act

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

State Share Of Districts' Total Program Funding	\$25,000,000	0.0	\$25,000,000	\$0	\$0	\$0
At-Risk Per Pupil Additional Funding	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

SB 15-290 Colorado Student Leaders Institute

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

Colorado Student Leaders Institute	\$218,825	0.0	\$0	\$218,825	\$0	\$0
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FY 2015-16 Final Appropriation Special Bills Only	\$45,046,311	0.8	\$29,261,424	\$13,784,887	\$2,000,000	\$0
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FY 2016-17 Initial Appropriation Special Bills

SB 16-072 Increase Annual BEST Lease-purchase Payment Cap

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

Capital Construction Assistance Board - Lease Payments	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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SB 16-104 Incentives To Build Number Of Rural Teachers

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

State Share Of Districts' Total Program Funding	\$0	0.0	(\$441,095)	\$441,095	\$0	\$0
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HB 16-1222 Suppl Online Ed & Blended Learning Resources

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

Supplemental On-Line Education Services	\$480,000	0.0	\$0	\$480,000	\$0	\$0
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HB 16-1234 State Assess Selection & Local Flexibility

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

Colorado Student Assessment Program	\$39,600	0.0	\$0	\$39,600	\$0	\$0
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HB 16-1408 Cash Fund Allocations for Health-related Programs

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

Early Literacy Competitive Grant Program	\$0	0.0	\$0	\$0	\$0	\$0
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HB 16-1422 Annual School Finance Act

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

State Share Of Districts' Total Program Funding	\$124,664	0.0	\$0	\$124,664	\$0	\$0
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HB 16-1429 Alternative Education Campuses

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

Longitudinal Analyses of Student Assessment Results	\$43,896	0.5	\$43,896	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation	\$5,688,160	0.5	(\$397,199)	\$6,085,359	\$0	\$0
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COLORADO

Department of Education

Schedule 7

Supplemental Bills Summary

FY 2017-18

Budget Request

November 1, 2016

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2014-15 Final Appropriation Supplemental Bills

SB 15-145 Suppl Approp Dept Education

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

Administrative Law Judge Services	\$4,881	0.0	\$0	\$4,038	\$843	\$0
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01. Management and Administration, (B) Information Technology

Payments to OIT	\$16,464	0.0	\$16,464	\$0	\$0	\$0
COFRS Modernization	\$10,863	0.0	\$33,669	(\$58,248)	(\$12,455)	\$47,897

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

Utilities	\$27,550	0.0	\$27,550	\$0	\$0	\$0
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FY 2014-15 Final Appropriation Supplemental Bills Only	\$59,758	0.0	\$77,683	(\$54,210)	(\$11,612)	\$47,897
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FY 2015-16 Final Appropriation Supplemental Bills

HB 16-1253 Current Year Adjustments to School Finance

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

State Share Of Districts' Total Program Funding	(\$133,542,173)	0.0	(\$93,542,173)	(\$40,000,000)	\$0	\$0
Hold-Harmless Full-Day Kindergarten Funding	\$49,947	0.0	\$0	\$49,947	\$0	\$0

FY 2015-16 Final Appropriation Supplemental Bills Only	(\$133,492,226)	0.0	(\$93,542,173)	(\$39,950,053)	\$0	\$0
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COLORADO

Department of Education

Schedule 8
Common Policy Summary

FY 2017-18
Budget Request

November 1, 2016

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Board of Education	\$4,375	\$4,375	\$0	\$0	\$0
	General Department and Program Administration	\$229,378	\$39,676	\$0	\$189,702	\$0
	Division of On-Line Learning	\$14,054	\$0	\$14,054	\$0	\$0
	Health, Life, and Dental	(\$1,586,363)	(\$1,107,889)	(\$193,064)	(\$285,410)	\$0
	Longitudinal Analyses of Student Assessment Results	\$10,610	\$10,610	\$0	\$0	\$0
	Preschool to Postsecondary Education Alignment	\$35,826	\$0	\$35,826	\$0	\$0
	Educator Effectiveness Unit Administration	\$26,478	\$22,851	\$3,627	\$0	\$0
	Accountability And Improvement Planning	\$5,376	\$5,376	\$0	\$0	\$0
	Administration	\$91,401	\$0	\$6,121	\$85,280	\$0
	Special Education Programs for Gifted and Talented Children	\$7,254	\$0	\$7,254	\$0	\$0
	Comprehensive Health Education	\$2,363	\$0	\$2,363	\$0	\$0
	Early Literacy Competitive Grant Program	\$83,379	\$0	\$83,379	\$0	\$0
	Content Specialists	\$27,746	\$0	\$27,746	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$10,428	\$0	\$0	\$10,428	\$0
	School Counselor Corps Grant Program	\$11,334	\$0	\$11,334	\$0	\$0
	BOCES Funding per Section 22-5-122, C.R.S.	\$1,360	\$0	\$1,360	\$0	\$0
	Administration	\$3,987	\$3,987	\$0	\$0	\$0
	Personal Services	\$900,742	\$900,742	\$0	\$0	\$0
	Early Intervention Services	\$120,272	\$120,272	\$0	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	General Department and Program Administration	\$281,081	\$113,831	\$10,642	\$156,608	\$0
	Division of On-Line Learning	\$18,833	\$0	\$18,833	\$0	\$0
	Health, Life, and Dental	(\$2,236,420)	(\$1,561,088)	(\$239,381)	(\$435,951)	\$0
	Information Technology Services	\$138,193	\$135,288	\$0	\$2,905	\$0
	Preschool to Postsecondary Education Alignment	\$14,125	\$0	\$14,125	\$0	\$0
	Accountability And Improvement Planning	\$11,906	\$11,906	\$0	\$0	\$0
	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	\$17,487	\$0	\$0	\$17,487	\$0
	Administration	\$220,521	\$0	\$2,354	\$218,167	\$0
	Special Education Programs for Gifted and Talented Children	\$7,062	\$0	\$7,062	\$0	\$0
	Federal Nutrition Programs	\$10,824	\$10,824	\$0	\$0	\$0
	Breakfast After the Bell	\$2,705	\$2,705	\$0	\$0	\$0
	School Health Professionals Grant Program (Marijuana)	\$6,779	\$0	\$6,779	\$0	\$0
	Division of Public School Capital Construction Assistance	\$89,030	\$0	\$89,030	\$0	\$0
	Early Literacy Competitive Grant Program	\$79,258	\$0	\$79,258	\$0	\$0
	English Language Learners Technical Assistance	\$12,825	\$8,117	\$4,708	\$0	\$0
	Advanced Placement Incentives Pilot Program	\$941	\$0	\$941	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$40,784	\$0	\$0	\$40,784	\$0
	School Counselor Corps Grant Program	\$5,649	\$0	\$5,649	\$0	\$0
	College and Career Readiness	\$11,130	\$11,130	\$0	\$0	\$0
	Administration	\$69,193	\$69,193	\$0	\$0	\$0
	Personal Services	\$1,016,964	\$1,016,964	\$0	\$0	\$0
	Early Intervention Services	\$181,130	\$181,130	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Health, Life, and Dental	\$4,834,978	\$1,802,970	\$653,174	\$429,949	\$1,948,885
Total FY 2016-17 Total		\$4,834,978	\$1,802,970	\$653,174	\$429,949	\$1,948,885

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Health, Life, and Dental	\$5,270,848	\$2,090,077	\$676,250	\$458,579	\$2,045,942
Total FY 2017-18 Total		\$5,270,848	\$2,090,077	\$676,250	\$458,579	\$2,045,942

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 8

Short-term Disability (STD) Transfers

FY 2014-15

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Board of Education	\$77	\$77	\$0	\$0	\$0
	General Department and Program Administration	\$4,965	\$694	\$0	\$4,271	\$0
	Division of On-Line Learning	\$280	\$0	\$280	\$0	\$0
	Short-term Disability	(\$29,592)	(\$19,342)	(\$3,851)	(\$6,399)	\$0
	Longitudinal Analyses of Student Assessment Results	\$186	\$186	\$0	\$0	\$0
	Preschool to Postsecondary Education Alignment	\$715	\$0	\$715	\$0	\$0
	Educator Effectiveness Unit Administration	\$472	\$400	\$72	\$0	\$0
	Accountability And Improvement Planning	\$94	\$94	\$0	\$0	\$0
	Administration	\$2,042	\$0	\$122	\$1,920	\$0
	Special Education Programs for Gifted and Talented Children	\$145	\$0	\$145	\$0	\$0
	Comprehensive Health Education	\$48	\$0	\$48	\$0	\$0
	Early Literacy Competitive Grant Program	\$1,663	\$0	\$1,663	\$0	\$0
	Content Specialists	\$553	\$0	\$553	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$208	\$0	\$0	\$208	\$0
	School Counselor Corps Grant Program	\$226	\$0	\$226	\$0	\$0
	BOCES Funding per Section 22-5-122, C.R.S.	\$27	\$0	\$27	\$0	\$0
	Administration	\$70	\$70	\$0	\$0	\$0
	Personal Services	\$17,821	\$17,821	\$0	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	General Department and Program Administration	\$5,113	\$1,809	\$232	\$3,072	\$0
	Division of On-Line Learning	\$397	\$0	\$397	\$0	\$0
	Short-term Disability	(\$38,545)	(\$24,840)	(\$5,170)	(\$8,535)	\$0
	Information Technology Services	\$2,210	\$2,153	\$0	\$57	\$0
	Preschool to Postsecondary Education Alignment	\$298	\$0	\$298	\$0	\$0
	Accountability And Improvement Planning	\$189	\$189	\$0	\$0	\$0
	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	\$342	\$0	\$0	\$342	\$0
	Administration	\$4,316	\$0	\$50	\$4,266	\$0
	Special Education Programs for Gifted and Talented Children	\$149	\$0	\$149	\$0	\$0
	Federal Nutrition Programs	\$172	\$172	\$0	\$0	\$0
	Breakfast After the Bell	\$43	\$43	\$0	\$0	\$0
	School Health Professionals Grant Program (Marijuana)	\$148	\$0	\$148	\$0	\$0
	Division of Public School Capital Construction Assistance	\$1,935	\$0	\$1,935	\$0	\$0
	Early Literacy Competitive Grant Program	\$1,723	\$0	\$1,723	\$0	\$0
	English Language Learners Technical Assistance	\$228	\$129	\$99	\$0	\$0
	Advanced Placement Incentives Pilot Program	\$20	\$0	\$20	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$798	\$0	\$0	\$798	\$0
	School Counselor Corps Grant Program	\$119	\$0	\$119	\$0	\$0
	College and Career Readiness	\$177	\$177	\$0	\$0	\$0
	Administration	\$1,101	\$1,101	\$0	\$0	\$0
	Personal Services	\$19,067	\$19,067	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Short-term Disability	\$77,458	\$25,329	\$11,387	\$8,124	\$32,618
Total FY 2016-17 Total		\$77,458	\$25,329	\$11,387	\$8,124	\$32,618

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type	
					Reappropriated	Federal Funds
	Short-term Disability	\$80,933	\$28,740	\$11,192	\$8,757	\$32,244
Total FY 2017-18 Total		\$80,933	\$28,740	\$11,192	\$8,757	\$32,244

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 8

Amortization Equalization Disbursement (AED) Trans

FY 2014-15

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Board of Education	\$1,576	\$1,576	\$0	\$0	\$0
	General Department and Program Administration	\$101,444	\$14,289	\$0	\$87,155	\$0
	Division of On-Line Learning	\$5,744	\$0	\$5,744	\$0	\$0
	Amortization Equalization Disbursement	(\$608,541)	(\$399,046)	(\$78,899)	(\$130,596)	\$0
	Longitudinal Analyses of Student Assessment Results	\$3,821	\$3,821	\$0	\$0	\$0
	Preschool to Postsecondary Education Alignment	\$14,640	\$0	\$14,640	\$0	\$0
	Educator Effectiveness Unit Administration	\$9,712	\$8,230	\$1,482	\$0	\$0
	Accountability And Improvement Planning	\$1,936	\$1,936	\$0	\$0	\$0
	Administration	\$41,681	\$0	\$2,501	\$39,180	\$0
	Special Education Programs for Gifted and Talented Children	\$2,964	\$0	\$2,964	\$0	\$0
	Comprehensive Health Education	\$967	\$0	\$967	\$0	\$0
	Early Literacy Competitive Grant Program	\$34,074	\$0	\$34,074	\$0	\$0
	Content Specialists	\$11,339	\$0	\$11,339	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$4,261	\$0	\$0	\$4,261	\$0
	School Counselor Corps Grant Program	\$4,632	\$0	\$4,632	\$0	\$0
	BOCES Funding per Section 22-5-122, C.R.S.	\$556	\$0	\$556	\$0	\$0
	Administration	\$1,436	\$1,436	\$0	\$0	\$0
	Personal Services	\$367,758	\$367,758	\$0	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	General Department and Program Administration	\$109,371	\$38,954	\$4,945	\$65,472	\$0
	Division of On-Line Learning	\$8,487	\$0	\$8,487	\$0	\$0
	Amortization Equalization Disbursement	(\$826,958)	(\$534,223)	(\$110,480)	(\$182,255)	\$0
	Information Technology Services	\$47,512	\$46,297	\$0	\$1,215	\$0
	Preschool to Postsecondary Education Alignment	\$6,366	\$0	\$6,366	\$0	\$0
	Accountability And Improvement Planning	\$4,074	\$4,074	\$0	\$0	\$0
	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	\$7,311	\$0	\$0	\$7,311	\$0
	Administration	\$92,268	\$0	\$1,061	\$91,207	\$0
	Special Education Programs for Gifted and Talented Children	\$3,183	\$0	\$3,183	\$0	\$0
	Federal Nutrition Programs	\$3,704	\$3,704	\$0	\$0	\$0
	Breakfast After the Bell	\$926	\$926	\$0	\$0	\$0
	School Health Professionals Grant Program (Marijuana)	\$3,150	\$0	\$3,150	\$0	\$0
	Division of Public School Capital Construction Assistance	\$41,368	\$0	\$41,368	\$0	\$0
	Early Literacy Competitive Grant Program	\$36,828	\$0	\$36,828	\$0	\$0
	English Language Learners Technical Assistance	\$4,900	\$2,778	\$2,122	\$0	\$0
	Advanced Placement Incentives Pilot Program	\$424	\$0	\$424	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$17,050	\$0	\$0	\$17,050	\$0
	School Counselor Corps Grant Program	\$2,546	\$0	\$2,546	\$0	\$0
	College and Career Readiness	\$3,809	\$3,809	\$0	\$0	\$0
	Administration	\$23,679	\$23,679	\$0	\$0	\$0
	Personal Services	\$410,002	\$410,002	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Amortization Equalization Disbursement	\$2,054,352	\$675,152	\$301,250	\$214,983	\$862,967
Total FY 2016-17 Total		\$2,054,352	\$675,152	\$301,250	\$214,983	\$862,967

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Amortization Equalization Disbursement	\$2,298,013	\$819,361	\$316,553	\$248,206	\$913,893
Total FY 2017-18 Total		\$2,298,013	\$819,361	\$316,553	\$248,206	\$913,893

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 8

Supplemental Amortization Equalization Disburseme

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Board of Education	\$1,478	\$1,478	\$0	\$0	\$0
	General Department and Program Administration	\$95,082	\$13,399	\$0	\$81,683	\$0
	Division of On-Line Learning	\$5,385	\$0	\$5,385	\$0	\$0
	Supplemental Amortization Equalization Disbursement	(\$570,477)	(\$374,112)	(\$73,967)	(\$122,398)	\$0
	Longitudinal Analyses of Student Assessment Results	\$3,584	\$3,584	\$0	\$0	\$0
	Preschool to Postsecondary Education Alignment	\$13,725	\$0	\$13,725	\$0	\$0
	Educator Effectiveness Unit Administration	\$9,108	\$7,718	\$1,390	\$0	\$0
	Accountability And Improvement Planning	\$1,815	\$1,815	\$0	\$0	\$0
	Administration	\$39,065	\$0	\$2,345	\$36,720	\$0
	Special Education Programs for Gifted and Talented Children	\$2,779	\$0	\$2,779	\$0	\$0
	Comprehensive Health Education	\$906	\$0	\$906	\$0	\$0
	Early Literacy Competitive Grant Program	\$31,944	\$0	\$31,944	\$0	\$0
	Content Specialists	\$10,630	\$0	\$10,630	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$3,995	\$0	\$0	\$3,995	\$0
	School Counselor Corps Grant Program	\$4,342	\$0	\$4,342	\$0	\$0
	BOCES Funding per Section 22-5-122, C.R.S.	\$521	\$0	\$521	\$0	\$0
	Administration	\$1,346	\$1,346	\$0	\$0	\$0
	Personal Services	\$344,772	\$344,772	\$0	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	General Department and Program Administration	\$105,637	\$37,629	\$4,776	\$63,232	\$0
	Division of On-Line Learning	\$8,199	\$0	\$8,199	\$0	\$0
	Supplemental Amortization Equalization Disbursement	(\$798,763)	(\$516,015)	(\$106,715)	(\$176,033)	\$0
	Information Technology Services	\$45,892	\$44,719	\$0	\$1,173	\$0
	Preschool to Postsecondary Education Alignment	\$6,149	\$0	\$6,149	\$0	\$0
	Accountability And Improvement Planning	\$3,936	\$3,936	\$0	\$0	\$0
	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	\$7,061	\$0	\$0	\$7,061	\$0
	Administration	\$89,123	\$0	\$1,025	\$88,098	\$0
	Special Education Programs for Gifted and Talented Children	\$3,075	\$0	\$3,075	\$0	\$0
	Federal Nutrition Programs	\$3,578	\$3,578	\$0	\$0	\$0
	Breakfast After the Bell	\$895	\$895	\$0	\$0	\$0
	School Health Professionals Grant Program (Marijuana)	\$3,043	\$0	\$3,043	\$0	\$0
	Division of Public School Capital Construction Assistance	\$39,957	\$0	\$39,957	\$0	\$0
	Early Literacy Competitive Grant Program	\$35,571	\$0	\$35,571	\$0	\$0
	English Language Learners Technical Assistance	\$4,734	\$2,684	\$2,050	\$0	\$0
	Advanced Placement Incentives Pilot Program	\$410	\$0	\$410	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$16,469	\$0	\$0	\$16,469	\$0
	School Counselor Corps Grant Program	\$2,460	\$0	\$2,460	\$0	\$0
	College and Career Readiness	\$3,679	\$3,679	\$0	\$0	\$0
	Administration	\$22,871	\$22,871	\$0	\$0	\$0
	Personal Services	\$396,024	\$396,024	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Supplemental Amortization Equalization Disbursement	\$2,032,954	\$668,120	\$298,112	\$212,744	\$853,978
Total FY 2016-17 Total		\$2,032,954	\$668,120	\$298,112	\$212,744	\$853,978

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Supplemental Amortization Equalization Disbursement	\$2,297,982	\$819,330	\$316,553	\$248,206	\$913,893
Total FY 2017-18 Total		\$2,297,982	\$819,330	\$316,553	\$248,206	\$913,893

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 8

Merit Pay Transfers

FY 2014-15

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Board of Education	\$365	\$365	\$0	\$0	\$0
	General Department and Program Administration	\$24,045	\$3,313	\$0	\$20,732	\$0
	Division of On-Line Learning	\$1,532	\$0	\$1,532	\$0	\$0
	Salary Survey	(\$233)	\$0	(\$233)	\$0	\$0
	Merit Pay	(\$144,520)	(\$92,600)	(\$20,731)	(\$31,189)	\$0
	Longitudinal Analyses of Student Assessment Results	\$886	\$886	\$0	\$0	\$0
	Preschool to Postsecondary Education Alignment	\$3,905	\$0	\$3,905	\$0	\$0
	Educator Effectiveness Unit Administration	\$2,303	\$1,908	\$395	\$0	\$0
	Accountability And Improvement Planning	\$449	\$449	\$0	\$0	\$0
	Administration	\$11,064	\$0	\$1,744	\$9,320	\$0
	Special Education Programs for Gifted and Talented Children	\$2,067	\$0	\$2,067	\$0	\$0
	Comprehensive Health Education	\$258	\$0	\$258	\$0	\$0
	Early Literacy Competitive Grant Program	\$6,654	\$0	\$6,654	\$0	\$0
	Content Specialists	\$3,025	\$0	\$3,025	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$1,137	\$0	\$0	\$1,137	\$0
	School Counselor Corps Grant Program	\$1,236	\$0	\$1,236	\$0	\$0
	BOCES Funding per Section 22-5-122, C.R.S.	\$148	\$0	\$148	\$0	\$0
	Administration	\$333	\$333	\$0	\$0	\$0
	Personal Services	\$85,346	\$85,346	\$0	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	General Department and Program Administration	\$25,164	\$8,687	\$1,149	\$15,328	\$0
	Division of On-Line Learning	\$1,972	\$0	\$1,972	\$0	\$0
	Merit Pay	(\$187,565)	(\$119,206)	(\$25,664)	(\$42,695)	\$0
	Information Technology Services	\$10,617	\$10,332	\$0	\$285	\$0
	Preschool to Postsecondary Education Alignment	\$1,478	\$0	\$1,478	\$0	\$0
	Accountability And Improvement Planning	\$909	\$909	\$0	\$0	\$0
	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	\$1,713	\$0	\$0	\$1,713	\$0
	Administration	\$21,619	\$0	\$246	\$21,373	\$0
	Special Education Programs for Gifted and Talented Children	\$739	\$0	\$739	\$0	\$0
	Federal Nutrition Programs	\$826	\$826	\$0	\$0	\$0
	Breakfast After the Bell	\$207	\$207	\$0	\$0	\$0
	School Health Professionals Grant Program (Marijuana)	\$731	\$0	\$731	\$0	\$0
	Division of Public School Capital Construction Assistance	\$9,610	\$0	\$9,610	\$0	\$0
	Early Literacy Competitive Grant Program	\$8,555	\$0	\$8,555	\$0	\$0
	English Language Learners Technical Assistance	\$1,113	\$620	\$493	\$0	\$0
	Advanced Placement Incentives Pilot Program	\$99	\$0	\$99	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$3,996	\$0	\$0	\$3,996	\$0
	School Counselor Corps Grant Program	\$592	\$0	\$592	\$0	\$0
	College and Career Readiness	\$849	\$849	\$0	\$0	\$0
	Administration	\$5,284	\$5,284	\$0	\$0	\$0
	Personal Services	\$91,492	\$91,492	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
		\$0	\$0	\$0	\$0	\$0

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 8

Salary Survey Transfers

FY 2014-15

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Board of Education	\$1,129	\$1,129	\$0	\$0	\$0
	General Department and Program Administration	\$71,584	\$10,233	\$0	\$61,351	\$0
	Division of On-Line Learning	\$4,005	\$0	\$4,005	\$0	\$0
	Salary Survey	(\$423,289)	(\$285,696)	(\$45,691)	(\$91,902)	\$0
	Merit Pay	(\$609)	\$0	(\$609)	\$0	\$0
	Longitudinal Analyses of Student Assessment Results	\$2,737	\$2,737	\$0	\$0	\$0
	Preschool to Postsecondary Education Alignment	\$10,209	\$0	\$10,209	\$0	\$0
	Educator Effectiveness Unit Administration	\$6,928	\$5,894	\$1,034	\$0	\$0
	Accountability And Improvement Planning Administration	\$1,386	\$1,386	\$0	\$0	\$0
	Administration	\$28,247	\$0	\$667	\$27,580	\$0
	Special Education Programs for Gifted and Talented Children	\$791	\$0	\$791	\$0	\$0
	Comprehensive Health Education	\$674	\$0	\$674	\$0	\$0
	Early Literacy Competitive Grant Program	\$17,395	\$0	\$17,395	\$0	\$0
	Content Specialists	\$7,907	\$0	\$7,907	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$2,971	\$0	\$0	\$2,971	\$0
	School Counselor Corps Grant Program	\$3,230	\$0	\$3,230	\$0	\$0
	BOCES Funding per Section 22-5-122, C.R.S.	\$388	\$0	\$388	\$0	\$0
	Administration	\$1,028	\$1,028	\$0	\$0	\$0
	Personal Services	\$263,289	\$263,289	\$0	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	General Department and Program Administration	\$26,941	\$9,423	\$1,230	\$16,288	\$0
	Division of On-Line Learning	\$2,112	\$0	\$2,112	\$0	\$0
	Salary Survey	(\$202,188)	(\$129,352)	(\$27,492)	(\$45,344)	\$0
	Information Technology Services	\$11,513	\$11,211	\$0	\$302	\$0
	Preschool to Postsecondary Education Alignment	\$1,584	\$0	\$1,584	\$0	\$0
	Accountability And Improvement Planning	\$986	\$986	\$0	\$0	\$0
	Implementation of Sec. 22-30.5-501 et seq., C.R.S.	\$1,819	\$0	\$0	\$1,819	\$0
	Administration	\$22,957	\$0	\$264	\$22,693	\$0
	Special Education Programs for Gifted and Talented Children	\$792	\$0	\$792	\$0	\$0
	Federal Nutrition Programs	\$896	\$896	\$0	\$0	\$0
	Breakfast After the Bell	\$224	\$224	\$0	\$0	\$0
	School Health Professionals Grant Program (Marijuana)	\$784	\$0	\$784	\$0	\$0
	Division of Public School Capital Construction Assistance	\$10,294	\$0	\$10,294	\$0	\$0
	Early Literacy Competitive Grant Program	\$9,164	\$0	\$9,164	\$0	\$0
	English Language Learners Technical Assistance	\$1,200	\$672	\$528	\$0	\$0
	Advanced Placement Incentives Pilot Program	\$106	\$0	\$106	\$0	\$0
	Facility Schools Unit And Facility Schools Board	\$4,242	\$0	\$0	\$4,242	\$0
	School Counselor Corps Grant Program	\$634	\$0	\$634	\$0	\$0
	College and Career Readiness	\$921	\$921	\$0	\$0	\$0
	Administration	\$5,734	\$5,734	\$0	\$0	\$0
	Personal Services	\$99,285	\$99,285	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Salary Survey	\$6,591	\$6,591	\$0	\$0	\$0
Total FY 2016-17 Total		\$6,591	\$6,591	\$0	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Salary Survey	\$1,248,516	\$448,226	\$167,714	\$135,093	\$497,483
Total FY 2017-18 Total		\$1,248,516	\$448,226	\$167,714	\$135,093	\$497,483

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FY 2017-18 BUDGET REQUEST - EDUCATION

Schedule 8

		\$0	\$0	\$0	\$0	\$0
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Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	\$110,489	\$110,489	\$0	\$0	\$0
Total FY 2016-17 Total		\$110,489	\$110,489	\$0	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Shift Differential	\$114,584	\$114,584	\$0	\$0	\$0
Total FY 2017-18 Total		\$114,584	\$114,584	\$0	\$0	\$0

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COLORADO

Department of Education

Schedule 9
Cash Funds Reports

FY 2017-18
Budget Request

November 1, 2016

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 12L0 - Reading Services for the Blind Cash Fund
 24-90-105.5, C.R.S. (2013)

	Actual FY 2014-15	Actual FY 2015-16	Appropriated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
Year Beginning Fund Balance (A)	\$10,707	\$10,780	\$11,196	\$11,574	\$11,952
Changes in Cash Assets	-\$4,962	\$378	\$378	\$378	\$378
Changes in Non-Cash Assets	\$35	\$38	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$5,000	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$73	\$416	\$378	\$378	\$378
Assets Total	\$10,780	\$11,196	\$11,574	\$11,952	\$12,330
Cash (B)	\$10,745	\$11,123	\$11,501	\$11,879	\$12,257
Cumulative Unrealized Gain/Loss on Treasury Pool Cash	\$35	\$73	\$73	\$73	\$73
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$0	\$0	\$0	\$0	\$0
Cash Liabilities (C)	\$0	\$0	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$10,780	\$11,196	\$11,574	\$11,952	\$12,330
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$10,745	\$11,123	\$11,501	\$11,879	\$12,257
Change from Prior Year Fund Balance (D-A)	\$73	\$416	\$378	\$378	\$378

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 12L0 - Reading Services for the Blind Cash Fund
 24-90-105.5, C.R.S. (2013)

Cash Flow Summary					
Revenue Total	\$360,040	\$360,429	\$360,429	\$360,429	\$360,429
Unrealized Gain/Loss	-\$34	\$0	\$0	\$0	\$0
Interest	\$74	\$429	\$429	\$429	\$429
Funding from Colorado Disabled Telephone Users Fund	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
Expenses Total	\$360,036	\$360,051	\$360,051	\$360,051	\$360,051
Cash Expenditures	\$360,036	\$360,051	\$360,051	\$360,051	\$360,051
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	\$4	\$378	\$378	\$378	\$378

Fund Expenditures Line Item Detail	Actual FY 2014-15	Actual FY 2015-16	Estimated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
(3) Library Services					
Interest Expense	\$36	\$51	\$51	\$51	\$51
Reading Services for the Blind--Distributions	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
TOTAL	\$360,036	\$360,051	\$360,051	\$360,051	\$360,051

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$10,707	\$10,780	\$11,196	\$11,574	\$11,952
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$59,406	\$59,408	\$59,408	\$59,408	\$59,408
Excess Uncommitted Fee Reserve Balance	(\$48,699)	(\$48,628)	(\$48,212)	(\$47,834)	(\$47,456)
Compliance Plan (narrative)					

Cash Fund Narrative Information	
Purpose/Background of Fund	The purpose of the fund is to support privately operated reading services to enable those persons who cannot effectively read newspapers or other printed documents to gain access to such otherwise inaccessible print materials. The state librarian has the authority to administer funds in the reading services for the blind cash fund for the support of privately operated reading services.
Fee Sources	None.
Non-Fee Sources	The General Assembly annually appropriates money out of the Colorado Disabled Telephone Users Fund (which consists of surcharges paid on telephone access lines provided by local exchange companies) to the Reading Services for the Blind Cash Fund.
Long Bill Groups Supported by Fund	(3) Library Programs - Reading Services for the Blind

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 20E0 - Public School Transportation Fund
 22-51-103, C.R.S. (2013)

	Actual FY 2014-15	Actual FY 2015-16	Appropriated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
Year Beginning Fund Balance (A)	\$1,500,074	\$1,497,415	\$1,566,532	\$1,562,328	\$1,562,347
Changes in Cash Assets	-\$2,659	\$69,117	\$19	\$19	\$19
Changes in Non-Cash Assets	\$0	\$0	-\$4,223	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	-\$2,659	\$69,117	-\$4,204	\$19	\$19
Assets Total	\$2,312,292	\$2,693,031	\$2,688,827	\$2,688,846	\$2,688,865
Cash (B)	\$773,692	\$2,268,808	\$2,268,827	\$2,268,846	\$2,268,865
Intergovernmental Receivables- General	\$842,552	\$424,223	\$420,000	\$420,000	\$420,000
Intergovernmental Receivables- Special Districts	\$696,048	\$0	\$0	\$0	\$0
Liabilities Total	\$814,877	\$1,126,499	\$1,126,499	\$1,126,499	\$1,126,499
Cash Liabilities (C)	\$165,836	\$909,981	\$909,981	\$909,981	\$909,981
Deferred Revenue	\$649,041	\$216,518	\$216,518	\$216,518	\$216,518
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$1,497,415	\$1,566,532	\$1,562,328	\$1,562,347	\$1,562,366
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,497,415	\$1,358,827	\$1,358,846	\$1,358,865	\$1,358,884
Change from Prior Year Fund Balance (D-A)	-\$2,659	\$69,117	-\$4,204	\$19	\$19

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 20E0 - Public School Transportation Fund
 22-51-103, C.R.S. (2013)

Cash Flow Summary					
Revenue Total	\$1,573,060	\$2,800,337	\$2,520,019	\$2,520,019	\$2,520,019
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$2	\$19	\$19	\$19	\$19
Categorical Buyout	\$1,125,719	\$2,281,220	\$2,000,000	\$2,000,000	\$2,000,000
Prior Year Expense Reimbursements	\$447,339	\$519,098	\$520,000	\$520,000	\$520,000
Expenses Total	\$1,575,719	\$2,731,220	\$2,520,000	\$2,520,000	\$2,520,000
Cash Expenditures	\$1,575,719	\$2,731,220	\$2,520,000	\$2,520,000	\$2,520,000
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	-\$2,659	\$69,117	\$19	\$19	\$19

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2017-18
(2) Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs, Public School Transportatior					
Personal Services	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Intergovernmental Payments	\$1,569,273	\$2,418,024	\$2,220,000	\$2,220,000	\$2,220,000
Transfers	\$6,446	\$313,196	\$300,000	\$300,000	\$300,000
TOTAL	\$1,575,719	\$2,731,220	\$2,520,000	\$2,520,000	\$2,520,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,497,415	\$1,566,532	\$1,562,328	\$1,562,347	\$1,562,366
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$259,994	\$450,651	\$415,800	\$415,800	\$415,800
Excess Uncommitted Fee Reserve Balance	\$1,237,421	\$1,115,881	\$1,146,528	\$1,146,547	\$1,146,566
Compliance Plan (narrative)					
Cash Fund Narrative Information					
Purpose/Background of Fund	The Public School Transportation Fund is to provide for operating expenditures for pupil transportation for eligible school districts, the state charter school institute, and facility schools pursuant to 22-51-103 C.R.S.				
Fee Sources	None.				
Non-Fee Sources	Interest earnings and appropriations				
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools, Public School Transportation				

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Schedule 9: Cash Funds Reports
Department of Education
FY 2017-18 Budget Request
Fund 20U0 - Start Smart Nutrition Program Fund
22-82.7-105, C.R.S. (2013)

	Actual FY 2014-15	Actual FY 2015-16	Appropriated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
Year Beginning Fund Balance (A)	\$63,946	\$200,662	\$638,019	\$393,131	\$265,184
Changes in Cash Assets	\$131,477	\$446,749	-\$279,480	-\$127,948	-\$178,839
Changes in Non-Cash Assets	\$0	\$3,837	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$5,239	\$13,229	-\$34,592	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$136,716	\$437,357	-\$244,888	-\$127,948	-\$178,839
Assets Total	\$271,108	\$721,694	\$442,214	\$314,267	\$135,428
Cash (B)	\$270,223	\$716,972	\$437,492	\$309,545	\$130,706
Cumulative Unrealized Gain/Loss on Treasury Pool Cash	\$885	\$4,722	\$4,722	\$4,722	\$4,722
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$70,446	\$83,675	\$49,083	\$49,083	\$49,083
Warrants Payable	\$22,019	\$49,083	\$49,083	\$49,083	\$49,083
Vouchers Payable	\$25,706	\$21,493	\$0	\$0	\$0
Accounts Payable	\$22,721	\$11,092			
Fringe Liability Clearing	\$0	\$1,856			
Accrued Payrolls Payable	\$0	\$151			
Ending Fund Balance (D)	\$200,662	\$638,019	\$393,131	\$265,184	\$86,345
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$248,204	\$667,889	\$388,409	\$260,462	\$81,623
Change from Prior Year Fund Balance (D-A)	\$136,716	\$437,357	-\$244,888	-\$127,948	-\$178,839

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 20U0 - Start Smart Nutrition Program Fund
 22-82.7-105, C.R.S. (2013)

Cash Flow Summary					
Revenue Total	\$1,104,440	\$1,379,233	\$704,700	\$904,700	\$904,700
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$6,182	\$4,675	\$4,700	\$4,700	\$4,700
Transfer from General Fund	\$1,097,983	\$1,370,721	\$700,000	\$900,000	\$900,000
Unrealized Gain/Loss	\$275	\$3,837	\$0	\$0	\$0
Expenses Total	\$967,724	\$941,877	\$984,180	\$1,032,648	\$1,083,539
Cash Expenditures	\$967,724	\$941,877	\$984,180	\$1,032,648	\$1,083,539
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	\$136,716	\$437,356	-\$279,480	-\$127,948	-\$178,839

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition, Start Smart Nutrition Program					
Personal Services	\$10,903	\$14,462	\$10,893	\$10,893	\$10,893
Operating	\$814	\$139	\$107	\$107	\$107
Interest Expense	\$3,208	\$3,756	\$3,500	\$3,500	\$3,500
Intergovernmental Payments	\$932,341	\$902,335	\$947,452	\$994,824	\$1,044,566
Other Payments	\$11,963	\$20,861	\$21,904	\$22,999	\$24,149
Transfers	\$8,495	\$324	\$324	\$324	\$324
TOTAL	\$967,724	\$941,877	\$984,180	\$1,032,648	\$1,083,539

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$200,662	\$638,019	\$393,131	\$265,184	\$86,345
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$159,674	\$155,410	\$162,390	\$170,387	\$178,784
Adjusted					
Excess Uncommitted Fee Reserve Balance	\$40,988	\$482,609	\$230,742	\$94,797	(\$92,439)
Compliance Plan (narrative)					

Cash Fund Narrative Information	
Purpose/Background of Fund	To allow school food authorities to provide free breakfasts to children participating in the school breakfast program who would otherwise be required to pay a reduced price for breakfast and to offset the costs incurred by facility schools in providing breakfasts to students who are placed in
Fee Sources	None.
Non-Fee Sources	By statute, the General Assembly is required to appropriate at least \$700,000, but not more than \$1,500,000 annually. Any gifts, grants or donations. Interest earnings.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, Start Smart Nutrition Program Fund and Start Smart Nutrition Program.

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 22A0 - Public School Capital Construction Assistance Fund
 22-43.7-104, C.R.S.

	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Year Beginning Fund Balance (A)	176,711,460	244,050,709	354,685,421	252,973,693	212,171,138
Changes in Cash Assets	72,707,449	76,951,197	(101,711,728)	(40,802,555)	(41,197,352)
Changes in Non-Cash Assets	(10,696,613)	16,507,405	(10,499,932)	-	-
Changes in Long-Term Assets	-	-	-	-	-
Changes in Total Liabilities	5,328,413	17,176,110	10,499,932	-	-
TOTAL CHANGES TO FUND BALANCE	67,339,249	110,634,712	(101,711,728)	(40,802,555)	(41,197,352)
Assets Total	273,726,751	367,185,353	254,973,693	214,171,138	172,973,786
Cash (B)	271,729,295	348,680,492	246,968,764	206,166,209	164,968,857
Receivables	1,997,456	18,504,861	8,004,929	8,004,929	8,004,929
Liabilities Total	29,676,042	12,499,932	2,000,000	2,000,000	2,000,000
Cash Liabilities (C)	29,676,042	12,499,932	2,000,000	2,000,000	2,000,000
Long Term Liabilities	-	-	-	-	-
Designation of Cash on Hand					
Ending Fund Balance (D)	244,050,709	354,685,421	252,973,693	212,171,138	170,973,786
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	242,053,253	336,180,560	244,968,764	204,166,209	162,968,857
Change from Prior Year Fund Balance (D-A)	67,339,249	110,634,712	(101,711,728)	(40,802,555)	(41,197,352)

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 22A0 - Public School Capital Construction Assistance Fund
 22-43.7-104, C.R.S.

Cash Flow Summary					
Revenue Total	311,998,099	243,212,880	111,060,647	99,388,533	98,888,533
Transferred in from DOT	174,722,392	70,299,333	10,815,511	-	-
Transferred in from DOT School Fund (SLB)	92,505,484	65,802,073	40,000,000	40,000,000	40,000,000
Transferred in from Lottery	1,997,456	8,070,499	1,000,000	1,000,000	1,000,000
Transferred in - Local Government Pass-Thru	16,790,544	16,394,960	16,395,136	16,388,533	16,388,533
Transferred in - Marijuana Excise Tax	23,949,565	40,000,000	40,000,000	40,000,000	40,000,000
Transferred in - Marijuana Sales Tax from Proposition BB (2015)	-	40,000,000	-	-	-
Other	-	-	-	-	-
Interest	2,032,658	2,646,015	2,850,000	2,000,000	1,500,000
Expenses Total	244,658,850	132,578,168	212,772,375	140,191,088	140,085,885
Cash Expenditures	244,658,850	132,578,168	131,763,572	140,191,088	140,085,885
Change Requests (If Applicable)	-	-	-	-	-
Emergency Reserve pursuant to CRS 22-43.7-104	-	-	1,000,000	-	-
Reserve for On-going Grants 6/30/2016	-	-	41,365,285	-	-
Reserve pursuant to CRS 22-43.7-104 (3.5)	-	-	38,643,518	-	-
Net Cash Flow	67,339,249	110,634,712	(101,711,728)	(40,802,555)	(41,197,352)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Constructor					
Personal Services	658,546	786,446	1,144,945	1,144,945	1,144,945
Purchased Services	42,836	790,828	240,000	240,000	240,000
Operating	56,473	91,433	90,000	90,000	90,000
Travel	14,383	15,752	115,000	115,000	115,000
Intergovernmental Payments (cash grants)	29,149,157	21,034,064	60,000,000	70,000,000	70,000,000
Excise Tax for Charter Schools	-	2,000,000	5,000,000	5,000,000	5,000,000
Capitalized Property Purchases	160,252,638	53,441,158	10,815,511	-	-
Transfers	54,484,817	54,418,487	54,358,116	63,601,143	63,495,940
TOTAL	244,658,850	132,578,168	131,763,572	140,191,088	140,085,885

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$244,050,709	\$354,685,421	\$252,973,693	\$212,171,138	\$170,973,786
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$40,368,710	\$21,875,398	\$35,107,442	\$23,131,530	\$23,114,171
Excess Uncommitted Fee Reserve Balance	\$203,681,999	\$332,810,023	\$217,866,251	\$189,039,608	\$147,859,615
Compliance Plan (narrative)					

Cash Fund Narrative Information	
Purpose/Background of Fund	H.B. 08-1335: In order to increase the amount and timeliness of state financial assistance for public school facility capital construction projects, replaces existing capital construction assistance programs with a new financial assistance program. Creates the Public School Capital Construction Assistance (PSCCA) Fund.
Fee Sources	None.
Non-Fee Sources	<ul style="list-style-type: none"> • 35 percent of the gross amount of income received during the fiscal year from income, mineral royalties, and interest derived from state public school lands (or more if required to make lease payments under the terms of lease-purchase agreements); • All net proceeds from the sale of certificates of participation (COPs) payable to the State under the terms of such lease-purchase agreements; • All local matching moneys; and • Lottery proceeds that would otherwise be transferred to the General Fund. Marijuana taxes
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs and Other Distributions, (2) Capital Construction

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Schedule 9: Cash Funds Reports
Department of Education
FY 2017-18 Budget Request
Fund 26R0 - Early Literacy Fund
22-7-1210, C.R.S. (2013)

	Actual	Actual	Appropriated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Year Beginning Fund Balance (A)	\$1,362,861	\$1,606,850	\$1,782,143	\$1,948,478	\$2,121,899
Changes in Cash Assets	\$184,828	\$170,454	\$173,421	\$173,421	\$173,421
Changes in Non-Cash Assets	\$5,624	\$6,812	-\$12,436	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$53,537	-\$1,973	\$5,350	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$243,989	\$175,293	\$166,335	\$173,421	\$173,421
Assets Total	\$1,723,424	\$1,900,690	\$2,061,675	\$2,235,096	\$2,408,517
Cash (B)	\$1,717,800	\$1,888,254	\$2,061,675	\$2,235,096	\$2,408,517
Cumulative Unrealized Gain/Loss on Treasury Pool Cash	\$5,624	\$12,436	\$0	\$0	\$0
Liabilities Total	\$116,574	\$118,547	\$113,197	\$113,197	\$113,197
Warrants Payable	\$1,066	\$108	\$108	\$108	\$108
Vouchers Payable	\$32,573	\$23,714	\$23,714	\$23,714	\$23,714
Accounts Payable	\$82,935	\$0	\$0	\$0	\$0
Fringe Liability Clearing	\$0	\$89,375	\$89,375	\$89,375	\$89,375
Accrued Payrolls Payable	\$0	\$5,350	\$5,350	\$5,350	\$5,350
Ending Fund Balance (D)	\$1,606,850	\$1,782,143	\$1,948,478	\$2,121,899	\$2,295,320
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,716,734	\$1,888,146	\$2,061,567	\$2,234,988	\$2,408,409
Change from Prior Year Fund Balance (D-A)	\$243,989	\$175,293	\$166,335	\$173,421	\$173,421

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 26R0 - Early Literacy Fund
 22-7-1210, C.R.S. (2013)

Cash Flow Summary					
Revenue Total	\$38,546,825	\$38,550,001	\$34,181,350	\$34,181,350	\$34,181,350
Interest	\$34,837	\$21,860	\$20,000	\$20,000	\$20,000
Reimburse Prior Year Expense	\$61,238	\$117,368	\$100,000	\$100,000	\$100,000
Transfer from State Education Fund	\$34,000,000	\$34,000,000	\$34,061,350	\$34,061,350	\$34,061,350
Unrealized Gain/Loss	-\$1,103	\$6,812	\$0	\$0	\$0
Operating Transfer from Department of Treasury	\$4,451,853	\$0	\$0	\$0	\$0
Postclosing Elimination Offset-OSC	\$0	\$4,403,961	\$0	\$0	\$0
Expenses Total	\$38,309,563	\$38,374,708	\$34,007,929	\$34,007,929	\$34,007,929
Cash Expenditures	\$38,309,563	\$38,374,708	\$34,007,929	\$34,007,929	\$34,007,929
Net Cash Flow	\$237,262	\$175,293	\$173,421	\$173,421	\$173,421

Fund Expenditures Line Item Detail	Actual FY 2014-15	Actual FY 2015-16	Estimated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy, Early Literacy Competitive Grant Program and Early Literacy Program Per Pupil Funding					
Personal Services	\$888,072	\$1,031,595	\$0	\$0	\$0
Purchased Services	\$48,146	\$72,197	\$0	\$0	\$0
Operating Expenses	\$107,908	\$188,936	\$0	\$0	\$0
Travel Expenses	\$91,382	\$78,426	\$0	\$0	\$0
Intergovernmental Payments	\$36,680,373	\$36,444,629	\$33,447,929	\$33,447,929	\$33,447,929
Transfers	\$493,682	\$558,925	\$560,000	\$560,000	\$560,000
TOTAL	\$38,309,563	\$38,374,708	\$34,007,929	\$34,007,929	\$34,007,929

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,606,850	\$1,782,143	\$1,948,478	\$2,121,899	\$2,295,320
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$6,321,078	\$6,331,827	\$5,611,308	\$5,611,308	\$5,611,308
Excess Uncommitted Fee Reserve Balance	(\$4,714,228)	(\$4,549,684)	(\$3,662,830)	(\$3,489,409)	(\$3,315,988)
Compliance Plan (narrative)					

Cash Fund Narrative Information	
Purpose/Background of Fund	To finance the competitive and formula grants made to districts under the Colorado Early Literacy Act. \$4 million is allotted to competitive Early Literacy Grants per statute and the remaining funds are awarded on a per pupil basis to each district in the state.
Fee Sources	None
Non-Fee Sources	Previously, five percent (approx. \$4.5 million) of Tobacco Settlement Funds were deposited into the Early Literacy Fund each year. With FY16-17, these funds are no longer deposited here. Other funding is from the State Education Fund and the Charter School Facilities Assistance Account.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy, Early Literacy Competitive Grant Program and Early Literacy Program Per Pupil Funding

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 29G0 - School Cardiopulmonary Resuscitation and Automated External Defibrillator Training Fund
 22-1-129, C.R.S.

	Actual FY 2014-15	Actual FY 2015-16	Appropriated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
Year Beginning Fund Balance (A)	\$0	\$67,929	\$70,762	\$0	\$0
Changes in Cash Assets	\$0	\$2,592	-\$70,299	\$0	\$0
Changes in Non-Cash Assets	\$0	\$241	-\$463	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$0	\$2,833	-\$70,762	\$0	\$0
Assets Total	\$67,929	\$70,762	\$0	\$0	\$0
Cash (B)	\$67,707	\$70,299	\$0	\$0	\$0
Cumulative Unrealized Gain/Loss on Treasury Pool Cash	\$222	\$463	\$0	\$0	\$0
Liabilities Total	\$0	\$0	\$0	\$0	\$0
Cash Liabilities (C)	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$67,929	\$70,762	\$0	\$0	\$0
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$67,707	\$70,299	\$0	\$0	\$0
Change from Prior Year Fund Balance (D-A)	\$67,929	\$2,833	-\$70,762	\$0	\$0

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 29G0 - School Cardiopulmonary Resuscitation and Automated External Defibrillator Training Fund
 22-1-129, C.R.S.

Cash Flow Summary					
Revenue Total	\$251,560	\$5,126	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0
Interest	\$1,338	\$652	\$0	\$0	\$0
Transfer from General Fund	\$250,000	\$0	\$0	\$0	\$0
Reimbursement of Prior Year Expense	\$0	\$4,233	\$0	\$0	\$0
Unrealized Gain/Loss	\$222	\$241	\$0	\$0	\$0
Expenses Total	\$183,631	\$2,293	\$70,299	\$0	\$0
Cash Expenditures	\$183,631	\$2,293	\$70,299	\$0	\$0
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	\$67,929	\$2,833	-\$70,299	\$0	\$0

Fund Expenditures Line Item Detail	Actual FY 2014-15	Actual FY 2015-16	Estimated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
(2) Assistance to Public Schools					
(C) Grant Programs, Distributions, and Other Assistance					
(1) Health and Nutrition					
CPR Training Grant Program (Cardiopulm)					
Personal Services	\$0	\$2,200	\$0	\$0	\$0
Operating	\$3,026	\$93	\$70,299	\$0	\$0
Grants to School Districts	\$180,605	\$0	\$0	\$0	\$0
TOTAL	\$183,631	\$2,293	\$70,299	\$0	\$0

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$67,929	\$70,762	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$30,299	\$378	\$11,599	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$37,630	\$70,384	(\$11,599)	\$0	\$0
Compliance Plan (narrative)					

Cash Fund Narrative Information	
Purpose/Background of Fund	The purpose of the fund is to support a grant program whereby public high schools have access to grant moneys to provide hands-on training for students in CPR and the use of an AED.
Fee Sources	None.
Non-Fee Sources	The General Assembly annually appropriates money out of the General Fund to the School Cardiopulmonary Resuscitation and Automated External Defibrillator Training Fund.
Long Bill Groups Supported by Fund	(2) Assistance to Public Schools (C) Grant Programs, Distributions, and Other Assistance (1) Health and Nutrition CPR Training Grant Program (Cardiopulm)

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Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 2930 - Educator Licensure Cash Fund
 22-60.5-112, C.R.S. (2013)

	Actual FY 2014-15	Actual FY 2015-16	Appropriated FY 2016-17	Requested FY 2017-18	Projected FY 2018-19
Year Beginning Fund Balance (A)	\$494,043	\$116,646	\$240,725	\$224,035	\$207,345
Changes in Cash Assets	-\$267,542	\$57,226	-\$16,690	-\$16,690	-\$16,690
Changes in Non-Cash Assets	-\$7,344	\$1,100	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	-\$102,511	\$65,753	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	-\$377,397	\$124,079	-\$16,690	-\$16,690	-\$16,690
Assets Total	\$368,390	\$426,716	\$410,026	\$393,336	\$376,646
Cash (B)	\$319,778	\$377,004	\$360,314	\$343,624	\$326,934
Receivables	\$48,612	\$49,712	\$49,712	\$49,712	\$49,712
Liabilities Total	\$251,744	\$185,991	\$185,991	\$185,991	\$185,991
Cash Liabilities (C)	\$251,744	\$185,991	\$185,991	\$185,991	\$185,991
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$116,646	\$240,725	\$224,035	\$207,345	\$190,655
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$116,646	\$240,725	\$224,035	\$207,345	\$190,655
Change from Prior Year Fund Balance (D-A)	-\$377,397	\$124,079	-\$16,690	-\$16,690	-\$16,690

Schedule 9: Cash Funds Reports
 Department of Education
 FY 2017-18 Budget Request
 Fund 2930 - Educator Licensure Cash Fund
 22-60.5-112, C.R.S. (2013)

Cash Flow Summary					
Revenue Total	\$2,726,355	\$3,054,975	\$3,306,310	\$3,306,310	\$3,306,310
Fees	\$2,726,355	\$3,054,975	\$3,306,310	\$3,306,310	\$3,306,310
Interest	\$0	\$0	\$0	\$0	\$0
Expenses Total	\$3,103,752	\$2,930,896	\$3,323,000	\$3,323,000	\$3,323,000
Cash Expenditures	\$3,103,752	\$2,930,896	\$3,323,000	\$3,323,000	\$3,323,000
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	-\$377,397	\$124,079	-\$16,690	-\$16,690	-\$16,690

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
(1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Office of Professional Service:					
Personal Services	\$1,906,442	\$1,955,383	\$2,141,667	\$2,141,667	\$2,141,667
Purchased Services	\$254,566	\$189,581	\$232,031	\$232,031	\$232,031
Operating	\$597,942	\$482,157	\$423,610	\$423,610	\$423,610
Travel	\$8,007	\$14,893	\$15,000	\$15,000	\$15,000
Intergovernmental Payments	\$0	\$0	\$197,692	\$197,692	\$197,692
Transfers	\$336,795	\$288,882	\$313,000	\$313,000	\$313,000
TOTAL	\$3,103,752	\$2,930,896	\$3,323,000	\$3,323,000	\$3,323,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$116,646	\$240,725	\$224,035	\$207,345	\$190,655
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$512,119	\$483,598	\$548,295	\$548,295	\$548,295
Excess Uncommitted Fee Reserve Balance	(\$395,473)	(\$242,873)	(\$324,260)	(\$340,950)	(\$357,640)
Compliance Plan (narrative)					

Cash Fund Narrative Information	
Purpose/Background of Fund	Pursuant to 22-60.5-112 C.R.S., the State Board of Education annually adjusts fees charged for licensing purposes, if necessary, so that revenues generated approximates the direct and indirect costs of administering the Colorado Educator Licensing Act. Fee revenues are deposited into the Educator Licensure Cash Fund. SB11-1201, Streamlining Educator Licensing, provided that for the fiscal years 2011-12, 2012-13 and 2013-14 the monies in the fund are 'continuously appropriated'.
Fee Sources	K-12 Educator License Applications
Non-Fee Sources	None.
Long Bill Groups Supported by Fund	Long Bill Group: (1) Management and Administration Line Items: Office of Professional Services, Legal Services, Administrative Law Judges, Risk Management, Capital Complex, Worker's Compensation.

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