



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - General Fund**

**Code: 13510**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$11,168,933,698	\$11,308,116,403
Less Estimated Receipts	\$3,302,973,049	\$3,262,014,781
<b>Net Appropriation</b>	<b>\$7,865,960,649</b>	<b>\$8,046,101,622</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - Special**

**Code: 23510**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$105,277,896	\$105,277,896
Less Estimated Receipts	\$105,277,896	\$105,277,896
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - School Technology Fund**

**Code: 23511**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$24,028,163	\$24,528,163
Less Estimated Receipts	\$24,028,163	\$24,528,163
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - IT Projects**

**Code: 23515**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$7,873,944	\$7,873,944
Less Estimated Receipts	\$7,873,944	\$7,873,944
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - Public School Building Fund**

**Code: 29110**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$101,972,473	\$101,972,473
Less Estimated Receipts	\$101,972,473	\$101,972,473
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - Trust - Special**

**Code: 63501**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$9,062,445	\$7,767,445
Less Estimated Receipts	\$9,062,445	\$7,767,445
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - Trust - General Fund**

**Code: 63503**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$12,416,452	\$12,416,452
Less Estimated Receipts	\$12,416,452	\$12,416,452
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - Trust**

**Code: 63510**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$10,250,000	\$10,250,000
Less Estimated Receipts	\$10,250,000	\$10,250,000
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>





**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - Trust**

**Code: 63511**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$48,345,026	\$48,345,026
Less Estimated Receipts	\$48,345,026	\$48,345,026
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Public Instruction - Internal Service**

**Code: 73510**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$82,872,694	\$95,012,538
Less Estimated Receipts	\$82,872,694	\$95,012,538
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1000	DPI - Executive and Administrative Functions	\$8,369,635	\$8,369,635	51.990	51.990
1021	DPI - Education Innovations - 21st Century Schools	\$1,471,415	\$1,471,415	34.980	34.980
1080	Race to the Top - Management	\$1,301,663	\$1,301,663	13.000	13.000
1081	Race to the Top - Technical Infrastructure	\$14,095,145	\$14,095,145	0.870	0.870
1082	Race to the Top - Evaluation	\$2,750,779	\$2,750,779	1.000	1.000
1083	Race to the Top - Instructional Improvement	\$6,803,297	\$6,803,297	1.000	1.000
1084	Race to the Top - Teacher and Principal Evaluation	\$1,205,025	\$1,205,025	0.000	0.000
1086	Race to the Top - Leadership Academy	\$7,958,842	\$7,958,842	0.000	0.000
1087	Race to the Top - Teach for America	\$2,498,500	\$2,498,500	0.000	0.000
1088	Race to the Top - NC Teacher Corps	\$1,957,299	\$1,957,299	3.000	3.000
1089	Race to the Top - Induction Support	\$2,062,127	\$2,062,127	0.000	0.000
1091	Race to the Top - Virtual Courses	\$1,822,485	\$1,822,485	2.000	2.000
1092	Race to the Top - Professional Development	\$9,615,414	\$9,615,414	22.000	22.000
1093	Race to the Top - Turning Around	\$10,346,881	\$10,346,881	78.000	78.000
1094	Race to the Top - STEM Anchor Schools	\$1,015,790	\$1,015,790	0.000	0.000
1100	Assistance to Districts and Schools - DPI	\$23,546,866	\$23,546,866	96.270	96.270
1300	DPI - Financial and Business Services	\$3,136,154	\$3,136,154	42.000	42.000
1330	DPI - Student and School Support Services	\$15,479,098	\$15,479,098	96.940	96.940
1400	Office of Early Learning	\$73,907,624	\$73,907,624	109.750	109.750
1410	North Carolina Center for the Advancement of Teaching	\$3,219,422	\$3,219,422	46.250	46.250
1440	Family Engagement	\$750,000	\$750,000	0.000	0.000
1450	K-3 Assessment	\$2,748,986	\$2,748,986	12.000	12.000
1500	DPI - Technology Services	\$12,511,013	\$12,511,013	101.000	101.000
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$57,162,890	\$57,162,890	150.192	150.192
1640	Educator Quality and Recruitment - DPI	\$18,872,074	\$18,872,074	31.500	31.500
1660	DPI - Special Populations	\$43,902,793	\$43,902,793	77.200	77.200
1800	K-12 Classroom Instruction -SPSF	\$6,524,815,996	\$6,637,025,010	0.000	0.000
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$10,258,861	0.000	0.000
1810	SPSF - Local Education Agency - Administraton	\$95,051,468	\$95,351,468	0.000	0.000
1811	Assistance to Districts and Schools - SPSF	\$1,255,840,228	\$1,255,840,228	0.000	0.000
1821	SPSF - Education Innovations - 21st Century Schools	\$28,394,493	\$28,394,493	0.000	0.000
1830	SPSF - Student and School Support Services	\$644,130,748	\$661,678,545	0.000	0.000
1840	SPSF - Teacher Quality and Recruitment	\$365,894,301	\$365,832,301	0.000	0.000
1860	SPSF - Special Populations	\$1,575,965,372	\$1,586,948,266	0.000	0.000
1861	Residential School - Administration	\$266,754	\$266,754	2.164	2.164
1862	NC School for the Deaf	\$8,339,490	\$8,339,490	147.000	147.000
1863	Eastern NC School for the Deaf	\$7,611,401	\$7,611,401	136.500	136.500
1864	Governor Morehead School and Preschool	\$5,395,003	\$5,395,003	85.586	85.586
1870	SPSF - Local Education Agency - Supplemental Benefits	\$232,188,872	\$232,188,872	0.000	0.000
1885	Race to the Top - LEA Teacher and Principal Effectiveness	\$4,661,805	\$4,661,805	0.000	0.000



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1890	RttT - LEA Strategic Staff	\$12,549,144	\$12,549,144	0.000	0.000
1894	Race to the Top - Local Education Agency - STEM Anchor	\$15,379,428	\$15,379,428	0.000	0.000
1900	Reserves and Transfers	\$45,312,637	\$43,517,637	0.000	0.000
1901	Pass-Through Grants	\$8,366,480	\$8,366,480	0.000	0.000
<b>Total Requirements</b>		<b>\$11,168,933,698</b>	<b>\$11,308,116,403</b>	<b>1,342.192</b>	<b>1,342.192</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1000	DPI - Executive and Administrative Functions	\$4,240,240	\$4,240,240
1021	DPI - Education Innovations - 21st Century Schools	\$58,475	\$58,475
1080	Race to the Top - Management	\$1,301,663	\$1,301,663
1081	Race to the Top - Technical Infrastructure	\$14,095,145	\$14,095,145
1082	Race to the Top - Evaluation	\$2,750,779	\$2,750,779
1083	Race to the Top - Instructional Improvement	\$6,803,297	\$6,803,297
1084	Race to the Top - Teacher and Principal Evaluation	\$1,205,025	\$1,205,025
1086	Race to the Top - Leadership Academy	\$7,958,842	\$7,958,842
1087	Race to the Top - Teach for America	\$2,498,500	\$2,498,500
1088	Race to the Top - NC Teacher Corps	\$1,957,299	\$1,957,299
1089	Race to the Top - Induction Support	\$2,062,127	\$2,062,127
1091	Race to the Top - Virtual Courses	\$1,822,485	\$1,822,485
1092	Race to the Top - Professional Development	\$9,615,414	\$9,615,414
1093	Race to the Top - Turning Around	\$10,346,881	\$10,346,881
1094	Race to the Top - STEM Anchor Schools	\$1,015,790	\$1,015,790
1100	Assistance to Districts and Schools - DPI	\$16,692,182	\$16,692,182
1300	DPI - Financial and Business Services	\$816,827	\$816,827
1330	DPI - Student and School Support Services	\$11,650,421	\$11,650,421
1400	Office of Early Learning	\$65,579,940	\$65,579,940
1410	North Carolina Center for the Advancement of Teaching	\$200	\$200
1440	Family Engagement	\$750,000	\$750,000
1450	K-3 Assessment	\$2,748,986	\$2,748,986
1500	DPI - Technology Services	\$4,372,339	\$4,372,339
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$45,364,166	\$45,364,166
1640	Educator Quality and Recruitment - DPI	\$18,116,316	\$18,116,316
1660	DPI - Special Populations	\$39,675,306	\$39,675,306
1800	K-12 Classroom Instruction -SPSF	\$525,005,937	\$483,504,345
1811	Assistance to Districts and Schools - SPSF	\$1,255,840,228	\$1,255,840,228
1830	SPSF - Student and School Support Services	\$144,703,293	\$145,246,617
1840	SPSF - Teacher Quality and Recruitment	\$365,832,301	\$365,832,301
1860	SPSF - Special Populations	\$684,277,137	\$684,277,137



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
1862	NC School for the Deaf	\$7,500	\$7,500		
1863	Eastern NC School for the Deaf	\$10,500	\$10,500		
1864	Governor Morehead School and Preschool	\$6,014	\$6,014		
1885	Race to the Top - LEA Teacher and Principal Effectiveness	\$4,661,805	\$4,661,805		
1890	RttT - LEA Strategic Staff	\$12,549,144	\$12,549,144		
1894	Race to the Top - Local Education Agency - STEM Anchor	\$15,379,428	\$15,379,428		
1900	Reserves and Transfers	\$21,201,117	\$21,201,117		
<b>Total Receipts</b>		<b>\$3,302,973,049</b>	<b>\$3,262,014,781</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,865,960,649</b>	<b>\$8,046,101,622</b>	<b>1,342.192</b>	<b>1,342.192</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2000	Special Revenue Funds	\$1,101,669	\$1,101,669	0.000	0.000
2040	Family and Community	\$750,000	\$750,000	0.000	0.000
2050	K-3 Assessment	\$2,748,986	\$2,748,986	0.000	0.000
2080	RttT - Management - Clearing	\$1,498,684	\$1,498,684	0.000	0.000
2081	RttT - Technical Infrastructure - Clearing	\$14,095,145	\$14,095,145	0.000	0.000
2082	RttT - Evaluation - Clearing	\$2,750,779	\$2,750,779	0.000	0.000
2083	RttT - Instruction Improvement - Clearing	\$6,990,598	\$6,990,598	0.000	0.000
2084	RttT - Teacher and Principal Evaluation - Clearing	\$1,205,025	\$1,205,025	0.000	0.000
2086	RttT - Leader Academy - Clearing	\$7,958,842	\$7,958,842	0.000	0.000
2087	RttT - Teach 4 America - Clearing	\$2,498,500	\$2,498,500	0.000	0.000
2088	RttT - Teacher Corp - Clearing	\$1,957,299	\$1,957,299	0.000	0.000
2089	RttT - Induct Support	\$2,062,127	\$2,062,127	0.000	0.000
2091	RttT - Virtual Course - Clearing	\$1,972,979	\$1,972,979	0.000	0.000
2092	RttT - Professional Development - Clearing	\$10,110,386	\$10,110,386	0.000	0.000
2093	RttT - Turning Around - Clearing	\$11,898,913	\$11,898,913	0.000	0.000
2094	RttT - STEM Anchor - Clearing	\$1,015,790	\$1,015,790	0.000	0.000
2200	Licensure Fund	\$2,071,797	\$2,071,797	0.000	0.000
2885	RttT - LEA Teacher and Principal Effectiveness - Clearing	\$4,661,805	\$4,661,805	0.000	0.000
2890	RttT - LEA Strategic Staff	\$12,549,144	\$12,549,144	0.000	0.000
2894	RttT - LEA STEM Anchor - Clearing	\$15,379,428	\$15,379,428	0.000	0.000
<b>Total Requirements</b>		<b>\$105,277,896</b>	<b>\$105,277,896</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2000	Special Revenue Funds	\$1,101,669	\$1,101,669
2040	Family and Community	\$750,000	\$750,000
2050	K-3 Assessment	\$2,748,986	\$2,748,986
2080	RttT - Management - Clearing	\$1,498,684	\$1,498,684
2081	RttT - Technical Infrastructure - Clearing	\$14,095,145	\$14,095,145
2082	RttT - Evaluation - Clearing	\$2,750,779	\$2,750,779
2083	RttT - Instruction Improvement - Clearing	\$6,990,598	\$6,990,598
2084	RttT - Teacher and Principal Evaluation - Clearing	\$1,205,025	\$1,205,025
2086	RttT - Leader Academy - Clearing	\$7,958,842	\$7,958,842
2087	RttT - Teach 4 America - Clearing	\$2,498,500	\$2,498,500
2088	RttT - Teacher Corp - Clearing	\$1,957,299	\$1,957,299
2089	RttT - Induct Support	\$2,062,127	\$2,062,127
2091	RttT - Virtual Course - Clearing	\$1,972,979	\$1,972,979
2092	RttT - Professional Development - Clearing	\$10,110,386	\$10,110,386
2093	RttT - Turning Around - Clearing	\$11,898,913	\$11,898,913
2094	RttT - STEM Anchor - Clearing	\$1,015,790	\$1,015,790



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
2200	Licensure Fund	\$2,071,797	\$2,071,797		
2885	RttT - LEA Teacher and Principal Effectiveness - Clearing	\$4,661,805	\$4,661,805		
2890	RttT - LEA Strategic Staff	\$12,549,144	\$12,549,144		
2894	RttT - LEA STEM Anchor - Clearing	\$15,379,428	\$15,379,428		
<b>Total Receipts</b>		<b>\$105,277,896</b>	<b>\$105,277,896</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
23511-Public Instruction - School Technology Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2100	School Technology Fund	\$24,028,163	\$24,528,163	0.000	0.000
<b>Total Requirements</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2100	School Technology Fund	\$24,028,163	\$24,528,163
<b>Total Receipts</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2501	NC WISE	\$7,873,944	\$7,873,944	0.000	0.000
<b>Total Requirements</b>		<b>\$7,873,944</b>	<b>\$7,873,944</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2501	NC WISE	\$7,873,944	\$7,873,944
<b>Total Receipts</b>		<b>\$7,873,944</b>	<b>\$7,873,944</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
29110-Public Instruction - Public School Building Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2910	Public School Building Capital Fund	\$101,972,473	\$101,972,473	0.000	0.000
<b>Total Requirements</b>		<b>\$101,972,473</b>	<b>\$101,972,473</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2910	Public School Building Capital Fund	\$101,972,473	\$101,972,473
<b>Total Receipts</b>		<b>\$101,972,473</b>	<b>\$101,972,473</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
6102	State Literary Fund	\$95,821	\$95,821	0.000	0.000
6104	Rodman Scholarship	\$400	\$400	0.000	0.000
6105	Indian Gaming Education	\$3,000,000	\$3,500,000	0.000	0.000
6108	Teaching Fellows Fund	\$5,745,953	\$3,950,953	0.000	0.000
6116	Education Fund	\$14,608	\$14,608	0.000	0.000
6361	Central NC SD - Scholarship fund	\$14,401	\$14,401	0.000	0.000
6362	Kelly Fund	\$19,297	\$19,297	0.000	0.000
6363	Wendy Bumparker Memorial	\$863	\$863	0.000	0.000
6364	Miscellaneous Gifts and Donations	\$6,255	\$6,255	0.000	0.000
6365	Joe and Joy Cronland School	\$5,990	\$5,990	0.000	0.000
6371	Alumni Fund - Western	\$16,128	\$16,128	0.000	0.000
6372	Suart Trust Estate	\$142,729	\$142,729	0.000	0.000
<b>Total Requirements</b>		<b>\$9,062,445</b>	<b>\$7,767,445</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
6102	State Literary Fund	\$95,821	\$95,821
6104	Rodman Scholarship	\$400	\$400
6105	Indian Gaming Education	\$3,000,000	\$3,500,000
6108	Teaching Fellows Fund	\$5,745,953	\$3,950,953
6116	Education Fund	\$14,608	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$14,401
6362	Kelly Fund	\$19,297	\$19,297
6363	Wendy Bumparker Memorial	\$863	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$5,990
6371	Alumni Fund - Western	\$16,128	\$16,128
6372	Suart Trust Estate	\$142,729	\$142,729
<b>Total Receipts</b>		<b>\$9,062,445</b>	<b>\$7,767,445</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
6110	Buncombe County - Medicaid Outreach	\$479,207	\$479,207	0.000	0.000
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$7,114,186	0.000	0.000
6360	Gaston County - Medicaid Outreach	\$424,241	\$424,241	0.000	0.000
6450	Henderson County - Medicaid Outreach	\$97,621	\$97,621	0.000	0.000
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$1,030,862	0.000	0.000
6610	Mitchell County - Medicaid Outreach	\$38,354	\$38,354	0.000	0.000
6650	New Hanover County - Medicaid Outreach	\$509,931	\$509,931	0.000	0.000
6790	Rockingham County - Medicaid Outreach	\$251,181	\$251,181	0.000	0.000
6800	Rowan County - Medicaid Outreach	\$379,911	\$379,911	0.000	0.000
6900	Union County - Medicaid Outreach	\$115,295	\$115,295	0.000	0.000
6920	Wake County - Medicaid Outreach	\$1,785,622	\$1,785,622	0.000	0.000
6970	Wilkes County - Medicaid Outreach	\$148,272	\$148,272	0.000	0.000
6995	Yancey County - Medicaid Outreach	\$41,769	\$41,769	0.000	0.000
<b>Total Requirements</b>		<b>\$12,416,452</b>	<b>\$12,416,452</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
6110	Buncombe County - Medicaid Outreach	\$479,207	\$479,207
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$7,114,186
6360	Gaston County - Medicaid Outreach	\$424,241	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$41,769
<b>Total Receipts</b>		<b>\$12,416,452</b>	<b>\$12,416,452</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
63510-Public Instruction - Trust  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
6101	Public School Insurance	\$10,250,000	\$10,250,000	10.050	10.050
<b>Total Requirements</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>	<b>10.050</b>	<b>10.050</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
6101	Public School Insurance	\$10,250,000	\$10,250,000
<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
63511-Public Instruction - Trust  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
6111	Worker's Compensation Fund	\$48,345,026	\$48,345,026	0.000	0.000
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
6111	Worker's Compensation Fund	\$48,345,026	\$48,345,026
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
7104	State Textbook Fund	\$23,169,585	\$23,450,360	0.000	0.000
7200	School Bus Fund	\$59,703,109	\$71,562,178	0.000	0.000
<b>Total Requirements</b>		<b>\$82,872,694</b>	<b>\$95,012,538</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
7104	State Textbook Fund	\$23,169,585	\$23,450,360
7200	School Bus Fund	\$59,703,109	\$71,562,178
<b>Total Receipts</b>		<b>\$82,872,694</b>	<b>\$95,012,538</b>

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$856,557	\$856,557	11.500	11.500
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$9,271,852	\$9,271,852	179.500	179.500
531211	SPA-REG SALARIES-APPRO	\$35,083,451	\$35,083,451	705.116	705.116
531212	SPA-REG SALARIES-RECPT	\$27,661,871	\$27,661,871	308.076	308.076
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$12,480	0.130	0.130
531222	SPA TIME LIMITEDSAL-REC	\$11,136,931	\$11,136,931	135.870	135.870
531251	SPA-TEACH SALARIES-APPRO	\$4,614	\$4,614	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$401,206	\$401,206	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$766,178	\$766,178	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,577,590	\$2,577,590	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$72,751	\$72,751	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$5,849	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,155	\$15,155	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,965	\$1,965	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,355	\$5,355	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$157	\$157	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$63,769	\$63,769	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$714,308	\$714,308	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$699,754	\$699,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,507,971	\$3,507,971	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,017,398	\$3,017,398	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,341,351	\$6,341,351	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,769,305	\$4,769,305	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,592,625	\$4,592,625	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,602,400	\$2,602,400	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$16,162	\$16,162	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88,178	\$88,178	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$144	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$15,354	\$15,354	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$26,623	\$26,623	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$61,062	\$61,062	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$10,755	\$10,755	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$117,139	\$117,139	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$43,932	\$43,932	0.000	0.000

<b>Total PERSONAL SERVICES</b>		<b>\$114,712,074</b>	<b>\$114,712,074</b>	<b>1,341.192</b>	<b>1,341.192</b>
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**PURCHASED SERVICES**





**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$617,856	\$617,856
532120	FINAN/AUDIT SERVICES	\$13,904	\$13,904
532140	OTH INFORMATION TECH SVCS	\$11,245,108	\$11,245,108
532143	LAN SUPPORT SERVICES	\$270,016	\$270,016
532145	MANAGE SERVER SUPPORT SVC	\$3,250	\$3,250
532150	ACADEMIC SERVICES	\$63,589,470	\$63,589,470
532170	ADMIN SERVICES	\$1,956,125	\$1,956,125
532181	FOOD SER AGREEMENT	\$949,636	\$949,636
532182	LAUNDRY SER AGREEMENT	\$24,000	\$24,000
532184	JANITORIAL SER AGREEMENT	\$4,100	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$45,999	\$45,999
532186	SECURITY SERVICE AGREE	\$55,562	\$55,562
532187	PEST CONTROL AGREEMENT	\$6,875	\$6,875
532191	DUAL EMP PAY TO AGENCY	\$415,682	\$415,682
532193	TRANSPORTATION SVCS	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$44,765,984	\$44,765,984
532210	ENRG SER -ELECTRICAL	\$436,618	\$436,618
532220	ENRG SER -NAT.GAS/PROPANE	\$164,703	\$164,703
532230	ENRG SER -WATER & SEWER	\$75,272	\$75,272
532310	REPAIRS-BUILDINGS	\$82,055	\$82,055
532331	REPAIRS-MOTOR VEHICLES	\$17,420	\$17,420
532332	REPAIRS-OTH COMPUTER EQP	\$3,519	\$3,519
532333	REPAIRS-OTHER EQUIPMENT	\$42,432	\$42,432
532337	REPAIRS-PC/PRINTER	\$1,272	\$1,272
532390	REPAIRS-OTHER	\$2,793	\$2,793
532430	MAINT AGREEMENT-EQUIP	\$137,450	\$137,450
532441	MAINT AGRMT-OTHER SOFTWARE	\$163,165	\$163,165
532442	MAINT AGRMT-WAN SOFTWARE	\$260,963	\$260,963
532443	MAINT AGRMT-OTHER DP EQP	\$21,924	\$21,924
532446	MAINT AGREE-LAN EQUIP	\$45,877	\$45,877
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$366,730	\$366,730
532450	MAINT AGREE-SERVER EQUIP	\$53,383	\$53,383
532490	MAINT AGREEMENT-OTHER	\$29,487	\$29,487
532512	RENT/LEASE-BLDINGS/OFFICE	\$164,683	\$164,683
532513	RENT/LEASE-OTH FACILITIES	\$965,797	\$965,797
532521	RENT/LEASE-MOTOR VEHICLES	\$110,270	\$110,270
532523	RENT/LEASE-VOICE COMM EQU	\$1,350	\$1,350
532524	RENT/LEASE-GEN OFF EQUIP	\$252,548	\$252,548
532530	RENT/LEASE-OTHER DP EQP	\$473,255	\$473,255
532534	RENT/LEASE-PC/PRINTER	\$500	\$500



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532590	RENT/LEASE OTHER PROPERTY	\$4,510	\$4,510
532711	TRANSP AIR - IN STATE	\$2,281	\$2,281
532712	TRANS AIR-OUT STATE,IN US	\$244,686	\$244,686
532714	TRANSP-GRND - IN STATE	\$2,825,945	\$2,825,945
532715	TRANS GRND-OUT STA,IN US	\$82,775	\$82,775
532717	TRANSP OTHER - IN STATE	\$17	\$17
532721	LODGING - IN STATE	\$1,087,947	\$1,087,947
532722	LODGING-OUT STATE, IN US	\$279,771	\$279,771
532723	LODGING-OUT OF COUNTRY	\$1,020	\$1,020
532724	MEALS - IN STATE	\$594,698	\$594,698
532725	MEALS-OUT OF STATE,IN US	\$105,509	\$105,509
532726	MEALS - OUT OF COUNTRY	\$620	\$620
532727	MISC - IN STATE	\$26,223	\$26,223
532728	MISC - OUT STATE, IN US	\$19,316	\$19,316
532729	MISC - OUT OF COUNTRY	\$2,408	\$2,408
532731	BD/NON-EMPLOYEE TRANSP	\$982,317	\$982,317
532732	BD/NON-EMPLOYEE SUBSIS	\$849,273	\$849,273
532811	TELEPHONE SERVICE	\$528,137	\$528,137
532812	TELECOMMUN DATA CHR	\$179,213	\$179,213
532813	TELECONFERENCE CHARGES	\$26,969	\$26,969
532814	CELLULAR PHONE SERVICES	\$83,218	\$83,218
532815	EMAIL AND CALENDARING	\$55,752	\$55,752
532817	INTERNET SERV PROV CHARGE	\$37,132	\$37,132
532819	TELEPHONE WIRING SVC CHR	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$1,451,829	\$1,451,829
532822	MANAGED LAN SVC CHARGE	\$3,458,135	\$3,458,135
532840	POSTAGE, FREIGHT & DELIV	\$595,498	\$595,498
532850	PRINT,BIND,DUPLICATE	\$1,417,331	\$1,417,331
532860	ADVERTISING	\$46,016	\$46,016
532870	CABLE TV	\$5,861	\$5,861
532911	PROPERTY-INSURANCE	\$20,157	\$20,157
532912	MOTOR VEHICLE INSURANCE	\$41,359	\$41,359
532913	LIABILITY INSURANCE	\$3,153,000	\$3,153,000
532919	OTHER INSURANCE	\$47,970	\$47,970
532930	REGISTRATION FEES	\$359,480	\$359,480
532941	EMP EDUCATION ASSIST PROG	\$12,600	\$12,600
532942	OTHER EMP EDUCATIONAL EXP	\$325,662	\$325,662
<b>Total PURCHASED SERVICES</b>		<b>\$146,813,168</b>	<b>\$146,813,168</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$593,428	\$593,428
533120	DATA PROCESSING SUPPLIES	\$293,483	\$293,483
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$934
533150	SECURITY & SAFETY SUPP	\$6,111	\$6,111
533190	OTHER ADMIN SUPPLIES	\$12,568	\$12,568
533210	JANITORIAL SUPPLIES	\$163,464	\$163,464
533240	CARPENTRY & HARDWARE SUPP	\$85,282	\$85,282
533250	AGRICULTURL/ANIMAL SUPPLY	\$797	\$797
533290	OTHER FACILITY & HARDWARE	\$8,157	\$8,157
533310	GASOLINE	\$103,119	\$103,119
533320	DIESEL FUEL	\$23,500	\$23,500
533340	TIRES & TUBES	\$19,645	\$19,645
533350	MOTOR VEH REPLCEMNT PARTS	\$41,747	\$41,747
533410	FOOD SUPPLIES	\$369,461	\$369,461
533420	DIETARY SUPPLIES	\$8,975	\$8,975
533510	CLOTHING & UNIFORMS	\$11,384	\$11,384
533530	REHABILITATION SUPPLIES	\$40	\$40
533610	DRUG SUPPLIES	\$5,321	\$5,321
533690	OTHER PHARM SUPPLIES	\$7,567	\$7,567
533720	EDUCATIONAL SUPPLIES	\$3,478,530	\$3,613,965
533800	PURCHASES FOR RESALE	\$340,583	\$340,583
533900	OTHER MATERIALS & SUPP	\$29,342	\$29,342
<b>Total SUPPLIES</b>		<b>\$5,603,438</b>	<b>\$5,738,873</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$3,400
534331	BLDG-GENERAL CONTRACTS	\$774	\$774
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$1,170
534511	FURN-OFFICE	\$27,289	\$27,289
534512	FURN-RESIDENTIAL	\$3,474	\$3,474
534521	OFFICE EQUIPMENT	\$89,206	\$89,206
534525	EQUIP-DIETARY	\$1,012	\$1,012
534528	EQUIP-VOICE COMMUNICATION	\$21,058	\$21,058
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$12,768
534530	OTHER DP EQUIPMENT	\$53,222	\$53,222
534531	WAN EQUIPMENT	\$500	\$500
534533	LAN EQUIPMENT	\$12,022	\$12,022
534534	PC/PRINTER EQUIPMENT	\$737,410	\$737,410
534535	SERVER EQUIPMENT	\$2,403	\$2,403



**Certified Budget - Original (BD307)  
Summary By Account  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$362,356	\$362,356
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$2,000
534620	TEXTBOOKS	\$6,071	\$6,071
534630	LBRRY&LRNING RESRCE COLL	\$5,134	\$5,134
534711	OTHER COMPUTER SOFTWARE	\$98,855	\$98,855
534712	WAN COMPUTER SOFTWARE	\$300,000	\$300,000
534713	PC SOFTWARE	\$103,336	\$103,336
534714	SERVER SOFTWARE	\$13,434,710	\$13,434,710
534720	MAINFRAME SOFTWARE	\$14,726	\$14,726
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,292,896</b>	<b>\$15,292,896</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$4,945,084	\$4,945,084
535120	LICENSES & PERMIT COSTS	\$7,294	\$7,294
535241	UNEMP COMP PAYMENTS	\$19,339,358	\$19,339,358
535660	SVC CHRГ-SALE SURPLUS	\$9,000	\$9,000
535810	STUD/PATINT ENTRTMNT EXP	\$12,500	\$12,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,436,069	\$2,436,069
535840	SERVICE & OTHER AWARDS	\$99,523	\$99,523
535890	OTHER ADMIN EXPENSE	\$32,292,221	\$32,292,221
535900	OTHER EXPENSES	\$1,420	\$1,420
535950	PETTY/IMPREST CASH	\$2,860	\$2,860
535960	ELECTRONIC PAYMT PROC FEE	\$26,415	\$26,415
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$59,171,744</b>	<b>\$59,171,744</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$2,520,040,318	\$2,520,040,318
536501	CENTRAL OFFICE ADMIN	\$94,986,908	\$95,286,908
536502	CHILD & FAMILY SUPPORT	\$9,469,995	\$9,469,995
536503	EVAAS	\$2,695,000	\$2,695,000
536505	MERIT PAY	\$0	\$10,200,000
536510	EVAAS SCH PERF GRADES	\$300,000	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$690,000
536512	PANIC ALARMS	\$2,000,000	\$2,000,000
536513	NONINSTRUC SUPPORT PERS	\$355,143,994	\$359,025,313
536515	EDUCATOR E&C TASK FORCE	\$62,000	\$0
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$7,000,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536518	SCHOOL BUILDING ADMIN	\$236,288,914	\$238,710,879
536519	CTE TEST FEES	\$1,252,157	\$1,302,243
536520	YADKIN VALLEY REG ACAD	\$310,669	\$310,669
536522	CLASSROOM TEACHERS	\$2,758,250,828	\$2,806,331,268
536523	VOC ED TEACHERS	\$296,431,205	\$300,367,221
536524	PROGRAM SUPPORT-VOC ED	\$20,265,402	\$20,542,699
536526	DRIVERS EDUCATION	\$26,048,020	\$26,591,344
536532	TEACHER ASSISTANTS	\$450,814,144	\$477,433,254
536533	INSTRUCTIONL SUPPORT PERS	\$327,218,072	\$330,806,125
536534	AT RISK STUD SVC/ALT SCHL	\$282,894,136	\$285,171,242
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	\$75,370,495
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$81,463,160	\$82,494,460
536544	ADV PLACEMENT TEST FEES	\$0	\$10,831,184
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	\$211,891,303
536548	SMALL COUNTY SUPPLEMENT	\$44,625,185	\$42,382,002
536560	LEARN AND EARN	\$23,066,520	\$23,066,520
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$4,017,304
536563	INSTRUCT SUPPLY/EQUIP	\$43,813,919	\$43,921,373
536564	TEXTBOOKS	\$20,502,724	\$20,783,499
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000
536568	STAFF DEVELOPMENT	\$64,560	\$64,560
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$10,666,433
536572	CHILDREN W/SPECIAL NEEDS	\$741,845,386	\$752,008,331
536575	ACADEMICALLY GIFTED CH	\$74,472,354	\$75,292,303
536579	TRANSPORTATION	\$440,491,611	\$445,637,015
536585	SOCIAL SECURITY	\$286,104,707	\$291,974,282
536586	STATE RETIREMENT	\$530,840,823	\$541,759,001
536587	MEDICAL INSURANCE	\$441,165,953	\$450,689,639
536588	SHORT TERM DISABILITY	\$7,077,920	\$7,077,920
536589	LONGEVITY	\$85,817,204	\$85,817,204
536590	ANNUAL LEAVE	\$39,092,019	\$39,092,019
536890	OTHER EDUCATIONAL AWARDS	\$2,435,212	\$2,435,212
536990	EDUCATION GRANTS	\$55,571	\$55,571
536C01	NGOS - CHILD NUTRITION	\$132,267	\$132,267
536E01	21ST CENTURY NGOS	\$45,027,381	\$45,027,381
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$919,730
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$10,613,586,014</b>	<b>\$10,767,945,997</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Requirements  
RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$2,618,500	0.000	0.000
537102	RESERVES - INDIRECT COST	\$15,060,416	\$15,060,416	0.000	0.000
537104	RESERVES - O&M	\$6,703,342	\$6,703,342	0.000	0.000
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	\$11,928,735	0.000	0.000
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	(\$780,491)	0.000	0.000
537127	RESERVE FOR DPI REVERSION	\$70,000	\$70,000	0.000	0.000
537128	RESERVE-SCH CONNECTIVITY	\$18,931,375	\$18,931,375	0.000	0.000
537129	RESERVE-OPERATING	\$870,809	\$870,809	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$2,581,820	0.000	0.000
537133	RESERVE-RACE TO THE TOP	\$226,515	\$226,515	0.000	0.000
537142	RESERVE - OES	\$80	\$80	0.000	0.000
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$10,000	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$92,203	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$33,689,670	\$20,110,829	1.000	1.000
537156	RES-OPPORTUNITY SCHOLAR	\$0	(\$11,797,941)	0.000	0.000
<b>Total RESERVES</b>		<b>\$92,002,974</b>	<b>\$66,626,192</b>	<b>1.000</b>	<b>1.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$2,666,861
538104	TRF 73510-SCHOOL BUS	\$37,758,088	\$49,617,157
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$3,466,678
538109	TRF 63501-TEACH FELLOWS	\$4,890,000	\$3,095,000
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$48,205,026
538152	TRF OUT-COMMUNITY COLLEGE	\$23,307,109	\$23,307,109
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$89,756
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$850,000
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$517,872
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$121,751,390</b>	<b>\$131,815,459</b>

**Total Requirements** **\$11,168,933,698** **\$11,308,116,403**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434132	COMPUTER SALES & SVC	\$48,000	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,936	\$42,936
434200	HOSP&MED-OUTPATNT SVS REC	\$57,271	\$57,271



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$124,327	\$124,327
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$68,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,441,801</b>	<b>\$1,441,801</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$544,713	\$544,713
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$4,500
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$549,213</b>	<b>\$549,213</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$2,860
<b>Total MISCELLANEOUS</b>		<b>\$2,860</b>	<b>\$2,860</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438030	TR FRM CIVIL PENALTY FUND	\$163,392,921	\$120,362,790
438120	TRF IN-SPECIAL REV FUND	\$4,117,110	\$4,117,110
438131	TRF IN-RTTT	\$98,605,444	\$98,605,444
438132	TRNSF IN-EARLY LEARNING	\$3,591,189	\$3,591,189
438146	TRF IN-DEPT OF TRANSPORT	\$26,138,808	\$26,682,132
438150	TRANSFER IN F/DEPT OF REV	\$51,325,426	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$234,071,923	\$234,071,923
438191	TRF IN-INDIRECT COST	\$3,247,012	\$3,247,012
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$584,489,833</b>	<b>\$543,531,565</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538802	ABSTINENCE ED GRANT	\$3,286,759	\$3,286,759
538804	STATEWIDE DATA SYSTEM	\$1,539,929	\$1,539,929
538805	TROOPS TO TEACHERS	\$451,389	\$451,389
538806	SCHOOL IMPROVEMENT GRANTS	\$38,959,189	\$38,959,189
538807	FOREIGN LANGUAGE ASSIST	\$632	\$632
538808	EVENSTARTFAMILYLITERACY	\$8,663,583	\$8,663,583
538809	MIGRANT ED MSIX	\$30,903	\$30,903
538810	TITLE 1 CONCENT	\$109,057,825	\$109,057,825



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538811	TIT.1STATEADMINISTRATION	\$62,734,477	\$62,734,477		
538812	TITLE I BASIC GRANT	\$1,045,431,561	\$1,045,431,561		
538813	TITLE I MIGRA	\$22,811,235	\$22,811,235		
538814	TITLE I DELINQUENTS	\$4,260,124	\$4,260,124		
538815	TITLE I ADULT CORRECTIONS	\$4,248,418	\$4,248,418		
538821	DRUG FREE SCHOOLS	\$102,062	\$102,062		
538824	NAEP STATE COORDINATOR	\$98,419	\$98,419		
538825	ESEA VI-C DEAF/BLIND	\$605,229	\$605,229		
538829	IDEA VI-B HANDICAPPED	\$658,790,245	\$658,790,245		
538830	CHILD NUTRITION I/C	\$2,608,104	\$2,608,104		
538832	21ST CENT COM LEARN CTR	\$117,222,121	\$117,222,121		
538833	LNG ACQ	\$30,378,203	\$30,378,203		
538836	RURAL & LOW INCOME SCHOOL	\$23,173,403	\$23,173,403		
538841	IMPROVING TEACHER QUALITY	\$380,435,407	\$380,435,407		
538843	CN-FRUIT&VEGET. STATE AID	\$5,981,522	\$5,981,522		
538852	HIV HEALTHY SCHOOLS	\$2,299,656	\$2,299,656		
538853	PRE-SCHOOL HANDICAPPED	\$56,019,891	\$56,019,891		
538854	R.C. BYRD	\$2,379,000	\$2,379,000		
538855	TIT.IIMATH&SCIPARTNERSHIP	\$10,518,296	\$10,518,296		
538858	HEADSTART GRANT	\$875,000	\$875,000		
538860	VOC ED TITLE I	\$23,366,641	\$23,366,641		
538864	TITLE I VOCED PRGM IMPROV	\$40,200,215	\$40,200,215		
538867	VE-II TECH PREP	\$5,984,844	\$5,984,844		
538870	SPEC ED IMPROV GRANT	\$2,963,923	\$2,963,923		
538872	EDUCATIONTECHNOLOGY GRANT	\$4,976,484	\$4,976,484		
538878	LIBRARY SERVICES	\$124,586	\$124,586		
538879	STANDARDASSESS&ACCT GRANT	\$39,120,080	\$39,120,080		
538881	HOMELESS CHILDREN GRANT	\$6,702,851	\$6,702,851		
538882	TITLE I ARRA	\$33,774	\$33,774		
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,716,489,342</b>	<b>\$2,716,489,342</b>		
<b>Total Receipts</b>		<b>\$3,302,973,049</b>	<b>\$3,262,014,781</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,865,960,649</b>	<b>\$8,046,101,622</b>	<b>1,342.192</b>	<b>1,342.192</b>





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Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$101,778,910	\$101,778,910
538111	TRF 63501 CH TRUST FUND	\$3,498,986	\$3,498,986
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$105,277,896</b>	<b>\$105,277,896</b>

**Total Requirements** **\$105,277,896** **\$105,277,896**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432426	REVENUE - CACG	\$98,980	\$98,980
432508	TRNSF IN - RTTP ARRA	\$98,605,444	\$98,605,444
432509	TRNSF IN-EARLY LEARNING	\$3,498,986	\$3,498,986
<b>Total GRANTS</b>		<b>\$102,203,410</b>	<b>\$102,203,410</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434132	COMPUTER SALES & SVC	\$432,520	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$455,335</b>	<b>\$455,335</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$9,748
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621
435600	REGISTRATION FEES	\$20,140	\$20,140
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,477,509</b>	<b>\$1,477,509</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$218,490	\$218,490
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$218,490</b>	<b>\$218,490</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$923,152	\$923,152
<b>Total APPROPRIATIONS</b>		<b>\$923,152</b>	<b>\$923,152</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
23510-Public Instruction - Special  
Receipts**

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<b>Total Receipts</b>	<b>\$105,277,896</b>	<b>\$105,277,896</b>		
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23511-Public Instruction - School Technology Fund  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	\$3,000,000	\$3,500,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>

**Total Requirements** **\$24,028,163** **\$24,528,163**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518
<b>Total INVESTMENT INCOME</b>		<b>\$1,088,518</b>	<b>\$1,088,518</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$22,939,645</b>	<b>\$23,439,645</b>

**Total Receipts** **\$24,028,163** **\$24,528,163**

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**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$66,360	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$11,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$5,493	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$83,413</b>	<b>\$83,413</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$6,298,779	\$6,298,779
532442	MAINT AGRMT-WAN SOFTWARE	\$263,825	\$263,825
532449	MAINT AGREE-SERVER SOFTWR	\$19,709	\$19,709
532731	BD/NON-EMPLOYEE TRANSP	\$1,918	\$1,918
532732	BD/NON-EMPLOYEE SUBSIS	\$1,899	\$1,899
532821	COMPUTER/DATA PROCESS SVC	\$95,236	\$95,236
532822	MANAGED LAN SVC CHARGE	\$204,623	\$204,623
532930	REGISTRATION FEES	\$879	\$879
<b>Total PURCHASED SERVICES</b>		<b>\$6,886,868</b>	<b>\$6,886,868</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534535	SERVER EQUIPMENT	\$96,000	\$96,000
534714	SERVER SOFTWARE	\$17,048	\$17,048
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$113,048</b>	<b>\$113,048</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$6,959	\$6,959
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,959</b>	<b>\$6,959</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$783,656	\$783,656	0.000	0.000
<b>Total RESERVES</b>		<b>\$783,656</b>	<b>\$783,656</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$7,873,944</b>	<b>\$7,873,944</b>	<b>0.000</b>	<b>0.000</b>
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**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects  
Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438180	TRF IN-IT PROJECTS	\$850,000	\$850,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$850,000</b>	<b>\$850,000</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$7,023,944	\$7,023,944
<b>Total APPROPRIATIONS</b>		<b>\$7,023,944</b>	<b>\$7,023,944</b>

**Total Receipts** **\$7,873,944** **\$7,873,944**

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**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
29110-Public Instruction - Public School Building Fund  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$98,500,000</b>	<b>\$98,500,000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$1,939,645
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,472,473</b>	<b>\$3,472,473</b>

**Total Requirements** **\$101,972,473** **\$101,972,473**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473
<b>Total INVESTMENT INCOME</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>

**Total Receipts** **\$101,972,473** **\$101,972,473**

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**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$205,663	\$205,663
535900	OTHER EXPENSES	\$95,821	\$95,821
535940	COLLECTION COSTS	\$15,953	\$15,953
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$317,437</b>	<b>\$317,437</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536850	TEACHERS SCHOLARSHIPS	\$5,130,400	\$3,335,400
536990	EDUCATION GRANTS	\$14,608	\$14,608
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$600,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$5,745,008</b>	<b>\$3,950,008</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,000,000	\$3,500,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>

**Total Requirements** **\$9,062,445** **\$7,767,445**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432512	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000
<b>Total GRANTS</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$48,319	\$48,319
433200	INT EARNINGS LOAN-PROGRAM	\$118,463	\$118,463
<b>Total INVESTMENT INCOME</b>		<b>\$166,782</b>	<b>\$166,782</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437111	LOAN COLLECTION-PRINCIPAL	\$800,000	\$800,000
<b>Total MISCELLANEOUS</b>		<b>\$800,000</b>	<b>\$800,000</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438109	TRF IN-TEACHING FELLOWS	\$4,890,000	\$3,095,000		
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$205,663		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$5,095,663</b>	<b>\$3,300,663</b>		
<b>Total Receipts</b>		<b>\$9,062,445</b>	<b>\$7,767,445</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$12,416,452	\$12,416,452
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,416,452</b>	<b>\$12,416,452</b>

**Total Requirements** **\$12,416,452** **\$12,416,452**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$2,355,344
<b>Total INVESTMENT INCOME</b>		<b>\$2,355,344</b>	<b>\$2,355,344</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$10,061,108	\$10,061,108
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,061,108</b>	<b>\$10,061,108</b>

**Total Receipts** **\$12,416,452** **\$12,416,452**

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**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$476,848	\$476,848	10.050	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$4,435	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$36,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$62,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$44,678	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$770	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$4,600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$641,526</b>	<b>\$641,526</b>	<b>10.050</b>	<b>10.050</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$9,678
532310	REPAIRS-BUILDINGS	\$400	\$400
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$214
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64
532430	MAINT AGREEMENT-EQUIP	\$1,400	\$1,400
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,000	\$1,000
532443	MAINT AGRMT-OTHER DP EQP	\$1,400	\$1,400
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350
532714	TRANSP-GRND - IN STATE	\$28,100	\$28,100
532715	TRANS GRND-OUT STA,IN US	\$430	\$430
532721	LODGING - IN STATE	\$29,175	\$29,175
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100
532724	MEALS - IN STATE	\$16,000	\$16,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$370	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,340	\$5,340
532811	TELEPHONE SERVICE	\$6,258	\$6,258
532812	TELECOMMUN DATA CHRG	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$2,920
532850	PRINT,BIND,DUPLICATE	\$1,303	\$1,303
532860	ADVERTISING	\$650	\$650



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63510-Public Instruction - Trust  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532919	OTHER INSURANCE	\$3,000,000	\$3,000,000
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$4,972
<b>Total PURCHASED SERVICES</b>		<b>\$3,124,074</b>	<b>\$3,124,074</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
<b>Total SUPPLIES</b>		<b>\$11,500</b>	<b>\$11,500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$7,269	\$7,269
534620	TEXTBOOKS	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$10,869</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$2,180,116
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$3,325,988
535253	INSURANCE EXTENDED COVER	\$951,127	\$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,800	\$2,800
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$6,462,031</b>

**Total Requirements** **\$10,250,000** **\$10,250,000**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$250,000
<b>Total INVESTMENT INCOME</b>		<b>\$250,000</b>	<b>\$250,000</b>



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>		
<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63511-Public Instruction - Trust  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$48,345,026	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>

**Receipts  
INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000
<b>Total INVESTMENT INCOME</b>		<b>\$140,000</b>	<b>\$140,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$48,205,026
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$48,205,026</b>	<b>\$48,205,026</b>
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160
<b>Total PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$8,160</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534541	AUTOS, TRUCKS, & BUSES	\$59,686,899	\$71,545,968
534620	TEXTBOOKS	\$23,169,585	\$23,450,360
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$82,856,484</b>	<b>\$94,996,328</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535660	SVC CHRГ-SALE SURPLUS	\$8,050	\$8,050
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$8,050</b>

**Total Requirements** **\$82,872,694** **\$95,012,538**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$3,100,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRF IN-TEXTBOOKS	\$23,169,585	\$23,450,360
438104	TRF IN-SCHOOL BUS	\$37,758,088	\$49,617,157
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$60,927,673</b>	<b>\$73,067,517</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$18,845,021	\$18,845,021
<b>Total APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$18,845,021</b>

**Total Receipts** **\$82,872,694** **\$95,012,538**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1000-DPI - Executive and Administrative Functions  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,169,331	\$2,169,331	35.993	35.993
531212	SPA-REG SALARIES-RECPT	\$1,157,705	\$1,157,705	14.997	14.997
531222	SPA TIME LIMITEDSAL-REC	\$10,000	\$10,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,050	\$6,050	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$82,700	\$82,700	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$211	\$211	0.000	0.000
531412	OT PAY - RECEIPTS	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$45,803	\$45,803	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,840	\$15,840	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175,883	\$175,883	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$100,481	\$100,481	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,115	\$295,115	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$135,483	\$135,483	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$207,505	\$207,505	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,397	\$85,397	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$1,123	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,729	\$3,729	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$20,582	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,500	\$8,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$4,320	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$2,027	\$2,027	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,652,661</b>	<b>\$4,652,661</b>	<b>51.990</b>	<b>51.990</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$156,988	\$156,988
532150	ACADEMIC SERVICES	\$375,245	\$375,245
532181	FOOD SER AGREEMENT	\$36,500	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$611,852	\$611,852
532310	REPAIRS-BUILDINGS	\$1,285	\$1,285
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$40,522	\$40,522
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$4,513	\$4,513
532513	RENT/LEASE-OTH FACILITIES	\$15,900	\$15,900
532521	RENT/LEASE-MOTOR VEHICLES	\$276	\$276



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1000-DPI - Executive and Administrative Functions  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$14,676	\$14,676
532530	RENT/LEASE-OTHER DP EQP	\$473,255	\$473,255
532534	RENT/LEASE-PC/PRINTER	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$800	\$800
532711	TRANSP AIR - IN STATE	\$777	\$777
532712	TRANS AIR-OUT STATE,IN US	\$13,215	\$13,215
532714	TRANSP-GRND - IN STATE	\$14,345	\$14,345
532715	TRANS GRND-OUT STA,IN US	\$1,788	\$1,788
532721	LODGING - IN STATE	\$9,050	\$9,050
532722	LODGING-OUT STATE, IN US	\$8,600	\$8,600
532724	MEALS - IN STATE	\$3,658	\$3,658
532725	MEALS-OUT OF STATE,IN US	\$3,275	\$3,275
532727	MISC - IN STATE	\$650	\$650
532728	MISC - OUT STATE, IN US	\$575	\$575
532731	BD/NON-EMPLOYEE TRANSP	\$54,600	\$54,600
532732	BD/NON-EMPLOYEE SUBSIS	\$50,382	\$50,382
532811	TELEPHONE SERVICE	\$23,400	\$23,400
532812	TELECOMMUN DATA CHRG	\$13,000	\$13,000
532814	CELLULAR PHONE SERVICES	\$2,900	\$2,900
532817	INTERNET SERV PROV CHARGE	\$700	\$700
532821	COMPUTER/DATA PROCESS SVC	\$185,000	\$185,000
532822	MANAGED LAN SVC CHARGE	\$120,000	\$120,000
532840	POSTAGE, FREIGHT & DELIV	\$34,751	\$34,751
532850	PRINT,BIND,DUPLICATE	\$175,699	\$175,699
532860	ADVERTISING	\$600	\$600
532930	REGISTRATION FEES	\$11,772	\$11,772
532942	OTHER EMP EDUCATIONAL EXP	\$14,465	\$14,465

**Total PURCHASED SERVICES** **\$2,478,464** **\$2,478,464**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$33,520	\$33,520
533120	DATA PROCESSING SUPPLIES	\$10,300	\$10,300
533720	EDUCATIONAL SUPPLIES	\$5,806	\$5,806
533800	PURCHASES FOR RESALE	\$340,147	\$340,147

**Total SUPPLIES** **\$389,773** **\$389,773**

**PROPERTY,PLANT & EQUIPMENT**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1000-DPI - Executive and Administrative Functions  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$2,300	\$2,300
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$16,250	\$16,250
534539	OTHER EQUIPMENT	\$14,200	\$14,200
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600
534712	WAN COMPUTER SOFTWARE	\$300,000	\$300,000
534713	PC SOFTWARE	\$8,800	\$8,800
534714	SERVER SOFTWARE	\$12,400	\$12,400
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$356,750</b>	<b>\$356,750</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$209,382	\$209,382
535840	SERVICE & OTHER AWARDS	\$585	\$585
535890	OTHER ADMIN EXPENSE	\$281,860	\$281,860
535950	PETTY/IMPRESST CASH	\$160	\$160
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$491,987</b>	<b>\$491,987</b>

**Total Requirements \$8,369,635 \$8,369,635**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,500	\$42,500
434310	SALE OF PUBLICATIONS	\$124,327	\$124,327
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$68,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$1,327,094</b>	<b>\$1,327,094</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435900	OTHER LIC, FEES/PERMITS	\$4,500	\$4,500
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$4,500</b>	<b>\$4,500</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$160
<b>Total MISCELLANEOUS</b>		<b>\$160</b>	<b>\$160</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1000-DPI - Executive and Administrative Functions  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$62,083	\$62,083
438191	TRF IN-INDIRECT COST	\$470,439	\$470,439
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$532,522</b>	<b>\$532,522</b>

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$1,517,594
538806	SCHOOL IMPROVEMENT GRANTS	\$15,845	\$15,845
538811	TIT.1STATEADMINISTRATION	\$351,838	\$351,838
538830	CHILD NUTRITION I/C	\$33,597	\$33,597
538852	HIV HEALTHY SCHOOLS	\$123,834	\$123,834
538860	VOC ED TITLE I	\$125,617	\$125,617
538864	TITLE I VOCED PRGM IMPROV	\$117,444	\$117,444
538879	STANDARDASSESS&ACCT GRANT	\$90,195	\$90,195
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,375,964</b>	<b>\$2,375,964</b>

<b>Total Receipts</b>	<b>\$4,240,240</b>	<b>\$4,240,240</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$4,129,395</b>	<b>\$4,129,395</b>	<b>51.990</b>	<b>51.990</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1021-DPI - Education Innovations - 21st Century Schools  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$960,469	\$960,469	34.850	34.850
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$12,480	0.130	0.130
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,525	\$15,525	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,043	\$71,043	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$188,784	\$188,784	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,932	\$75,932	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,401	\$1,401	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,582	\$4,582	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,330,216</b>	<b>\$1,330,216</b>	<b>34.980</b>	<b>34.980</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$1,250	\$1,250
532199	MISC CONTRACTUAL SERVICES	\$58,475	\$58,475
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$31,500	\$31,500
532715	TRANS GRND-OUT STA,IN US	\$1,070	\$1,070
532721	LODGING - IN STATE	\$8,000	\$8,000
532722	LODGING-OUT STATE, IN US	\$2,850	\$2,850
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,550	\$1,550
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$2,400	\$2,400
532732	BD/NON-EMPLOYEE SUBSIS	\$3,900	\$3,900
532811	TELEPHONE SERVICE	\$100	\$100
532813	TELECONFERENCE CHARGES	\$7,200	\$7,200
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,300	\$1,300
<b>Total PURCHASED SERVICES</b>		<b>\$129,795</b>	<b>\$129,795</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
<b>Total SUPPLIES</b>		<b>\$2,500</b>	<b>\$2,500</b>

**PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1021-DPI - Education Innovations - 21st Century Schools  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534713	PC SOFTWARE	\$873	\$873
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,373</b>	<b>\$7,373</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$1,531	\$1,531
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,531</b>	<b>\$1,531</b>

**Total Requirements \$1,471,415 \$1,471,415**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$58,475	\$58,475
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$58,475</b>	<b>\$58,475</b>

**Total Receipts \$58,475 \$58,475**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,412,940</b>	<b>\$1,412,940</b>	<b>34.980</b>	<b>34.980</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1080-Race to the Top - Management  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$979,442	\$979,442	13.000	13.000
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$883	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,515	\$72,515	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$137,239	\$137,239	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$67,496	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$672	\$672	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,500	\$4,500	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,262,747</b>	<b>\$1,262,747</b>	<b>13.000</b>	<b>13.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200
532721	LODGING - IN STATE	\$7,475	\$7,475
532724	MEALS - IN STATE	\$2,600	\$2,600
532727	MISC - IN STATE	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$75
532811	TELEPHONE SERVICE	\$6,240	\$6,240
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300
<b>Total PURCHASED SERVICES</b>		<b>\$24,440</b>	<b>\$24,440</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900
<b>Total SUPPLIES</b>		<b>\$3,900</b>	<b>\$3,900</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$10,576	\$10,576
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$10,576</b>	<b>\$10,576</b>

**Total Requirements** **\$1,301,663** **\$1,301,663**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$1,301,663	\$1,301,663
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,301,663</b>	<b>\$1,301,663</b>

**Total Receipts** **\$1,301,663** **\$1,301,663**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1080-Race to the Top - Management**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>13.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1081-Race to the Top - Technical Infrastructure  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$86,021	\$86,021	0.870	0.870
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,581	\$6,581	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,213	\$9,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,095	\$5,095	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$106,910</b>	<b>\$106,910</b>	<b>0.870</b>	<b>0.870</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,115,000	\$3,115,000
532150	ACADEMIC SERVICES	\$1,204,433	\$1,204,433
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$4,329,433</b>	<b>\$4,329,433</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$9,658,802	\$9,658,802
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,658,802</b>	<b>\$9,658,802</b>

**Total Requirements** **\$14,095,145** **\$14,095,145**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$14,095,145	\$14,095,145
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>

**Total Receipts** **\$14,095,145** **\$14,095,145**

**Net Appropriation/Total FTE Count** **\$0** **\$0** **0.870** **0.870**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1082-Race to the Top - Evaluation  
Requirements  
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$80,000	\$80,000	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,355	\$5,355	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,017	\$10,017	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$100,564</b>	<b>\$100,564</b>	<b>1.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$2,635,325	\$2,635,325
532714	TRANSP-GRND - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$2,636,725</b>	<b>\$2,636,725</b>

**SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$300</b>	<b>\$300</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$3,190	\$3,190
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,190</b>	<b>\$3,190</b>

**RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$10,000	0.000	0.000
<b>Total RESERVES</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$2,750,779      \$2,750,779      1.000      1.000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	\$2,750,779	\$2,750,779
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>

**Total Receipts**

**\$2,750,779      \$2,750,779**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1082-Race to the Top - Evaluation**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1083-Race to the Top - Instructional Improvement  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$55,727	\$55,727	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$243,770	\$243,770	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,912	\$22,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,930	\$7,930	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$18	\$18	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$335,549</b>	<b>\$335,549</b>	<b>1.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$1,090,522	\$1,090,522
532143	LAN SUPPORT SERVICES	\$160,830	\$160,830
532150	ACADEMIC SERVICES	\$675,000	\$675,000
532199	MISC CONTRACTUAL SERVICES	\$3,904,702	\$3,904,702
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$3,270	\$3,270
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$2,800	\$2,800
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$12	\$12
532731	BD/NON-EMPLOYEE TRANSP	\$10,005	\$10,005
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000
532821	COMPUTER/DATA PROCESS SVC	\$524	\$524
532822	MANAGED LAN SVC CHARGE	\$6,031	\$6,031
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$700	\$700
<b>Total PURCHASED SERVICES</b>		<b>\$5,877,396</b>	<b>\$5,877,396</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
<b>Total SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$415	\$415
534534	PC/PRINTER EQUIPMENT	\$1,285	\$1,285



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1083-Race to the Top - Instructional Improvement  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534713	PC SOFTWARE	\$1,500	\$1,500		
534714	SERVER SOFTWARE	\$586,152	\$586,152		
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$589,352</b>	<b>\$589,352</b>		
<b>Total Requirements</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438131	TRF IN-RTTT	\$6,803,297	\$6,803,297		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		
<b>Total Receipts</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1084-Race to the Top - Teacher and Principal Evaluation  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$1,205,025	\$1,205,025
<b>Total PURCHASED SERVICES</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>
<b>Total Requirements</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$1,205,025	\$1,205,025
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>
<b>Total Receipts</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1086-Race to the Top - Leadership Academy  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$7,958,842	\$7,958,842		
<b>Total PURCHASED SERVICES</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Requirements</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438131	TRF IN-RTTT	\$7,958,842	\$7,958,842		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Receipts</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1087-Race to the Top - Teach for America  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$2,498,500	\$2,498,500
<b>Total PURCHASED SERVICES</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>
<b>Total Requirements</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$2,498,500	\$2,498,500
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>
<b>Total Receipts</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1088-Race to the Top - NC Teacher Corps  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$189,024	\$189,024	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,112	\$1,112	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,460	\$14,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,900	\$26,900	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,118	\$16,118	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$376	\$376	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$247,990</b>	<b>\$247,990</b>	<b>3.000</b>	<b>3.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$148,000	\$148,000
532181	FOOD SER AGREEMENT	\$40,000	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$1,377,300	\$1,377,300
532513	RENT/LEASE-OTH FACILITIES	\$2,500	\$2,500
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$22,667	\$22,667
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$21,000	\$21,000
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$2,300	\$2,300
532850	PRINT,BIND,DUPLICATE	\$7,000	\$7,000
532930	REGISTRATION FEES	\$2,000	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,651,767</b>	<b>\$1,651,767</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$17,000	\$17,000
<b>Total SUPPLIES</b>		<b>\$24,000</b>	<b>\$24,000</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1088-Race to the Top - NC Teacher Corps  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,000</b>	<b>\$17,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,000</b>	<b>\$11,000</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537133	RESERVE-RACE TO THE TOP	\$5,542	\$5,542	0.000	0.000
<b>Total RESERVES</b>		<b>\$5,542</b>	<b>\$5,542</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$1,957,299      \$1,957,299      3.000      3.000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$1,957,299	\$1,957,299
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>
<b>Total Receipts</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>

**Net Appropriation/Total FTE Count**

**\$0      \$0      3.000      3.000**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1089-Race to the Top - Induction Support  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$2,062,127	\$2,062,127
<b>Total PURCHASED SERVICES</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>
<b>Total Requirements</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$2,062,127	\$2,062,127
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>
<b>Total Receipts</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1091-Race to the Top - Virtual Courses  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$140,000	\$140,000	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$590,660	\$590,660	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,054	\$1,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,514	\$55,514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,319	\$19,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$960	\$960	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$817,891</b>	<b>\$817,891</b>	<b>2.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$195,000	\$195,000
532181	FOOD SER AGREEMENT	\$1,256	\$1,256
532513	RENT/LEASE-OTH FACILITIES	\$1,800	\$1,800
532714	TRANSP-GRND - IN STATE	\$24,000	\$24,000
532731	BD/NON-EMPLOYEE TRANSP	\$12,000	\$12,000
532732	BD/NON-EMPLOYEE SUBSIS	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$246,656</b>	<b>\$246,656</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$205,231	\$205,231
<b>Total SUPPLIES</b>		<b>\$205,631</b>	<b>\$205,631</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$197,115	\$197,115
534713	PC SOFTWARE	\$7,230	\$7,230
534714	SERVER SOFTWARE	\$347,962	\$347,962
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$552,307</b>	<b>\$552,307</b>

**Total Requirements** **\$1,822,485** **\$1,822,485**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1091-Race to the Top - Virtual Courses  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438131	TRF IN-RTTT	\$1,822,485	\$1,822,485		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,822,485</b>	<b>\$1,822,485</b>		
<b>Total Receipts</b>		<b>\$1,822,485</b>	<b>\$1,822,485</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1092-Race to the Top - Professional Development  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$1,796,712	\$1,796,712	22.000	22.000
531312	REG(N S) TEMP WAGES-RECPT	\$482,464	\$482,464	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$66,394	\$66,394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$164,955	\$164,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$239,523	\$239,523	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$114,224	\$114,224	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,128	\$1,128	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$12,800	\$12,800	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,878,200</b>	<b>\$2,878,200</b>	<b>22.000</b>	<b>22.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$3,470,836	\$3,470,836
532181	FOOD SER AGREEMENT	\$150,000	\$150,000
532199	MISC CONTRACTUAL SERVICES	\$2,048,882	\$2,048,882
532442	MAINT AGRMT-WAN SOFTWARE	\$250,000	\$250,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$297,500	\$297,500
532721	LODGING - IN STATE	\$137,000	\$137,000
532724	MEALS - IN STATE	\$50,300	\$50,300
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$10,320	\$10,320
532814	CELLULAR PHONE SERVICES	\$10,320	\$10,320
532840	POSTAGE, FREIGHT & DELIV	\$6,500	\$6,500
532850	PRINT,BIND,DUPLICATE	\$12,230	\$12,230
532930	REGISTRATION FEES	\$22,450	\$22,450
<b>Total PURCHASED SERVICES</b>		<b>\$6,472,338</b>	<b>\$6,472,338</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,661	\$11,661
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000
<b>Total SUPPLIES</b>		<b>\$41,661</b>	<b>\$41,661</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$10,000	\$10,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1092-Race to the Top - Professional Development  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$20,000	\$20,000
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$35,000</b>	<b>\$35,000</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537133	RESERVE-RACE TO THE TOP	\$188,215	\$188,215	0.000	0.000
<b>Total RESERVES</b>		<b>\$188,215</b>	<b>\$188,215</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements** **\$9,615,414**      **\$9,615,414**      **22.000**      **22.000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$9,615,414	\$9,615,414
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,615,414</b>	<b>\$9,615,414</b>
<b>Total Receipts</b>		<b>\$9,615,414</b>	<b>\$9,615,414</b>

**Net Appropriation/Total FTE Count** **\$0**      **\$0**      **22.000**      **22.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1093-Race to the Top - Turning Around  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$6,625,169	\$6,625,169	78.000	78.000
531312	REG(N S) TEMP WAGES-RECPT	\$104,000	\$104,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$519,204	\$519,204	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$971,212	\$971,212	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$404,976	\$404,976	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,624,561</b>	<b>\$8,624,561</b>	<b>78.000</b>	<b>78.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$30,000	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$619,194	\$619,194
532513	RENT/LEASE-OTH FACILITIES	\$30,000	\$30,000
532714	TRANSP-GRND - IN STATE	\$458,951	\$458,951
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000
532721	LODGING - IN STATE	\$126,404	\$126,404
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$65,900	\$65,900
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$23,400	\$23,400
532814	CELLULAR PHONE SERVICES	\$14,040	\$14,040
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
532850	PRINT,BIND,DUPLICATE	\$230,000	\$230,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,607,139</b>	<b>\$1,607,139</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$47,173	\$47,173
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$35,000	\$35,000
<b>Total SUPPLIES</b>		<b>\$82,423</b>	<b>\$82,423</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537133	RESERVE-RACE TO THE TOP	\$32,758	\$32,758	0.000	0.000
<b>Total RESERVES</b>		<b>\$32,758</b>	<b>\$32,758</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$10,346,881      \$10,346,881      78.000      78.000**

**Receipts**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1093-Race to the Top - Turning Around  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438131	TRF IN-RTTT	\$10,346,881	\$10,346,881		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,346,881</b>	<b>\$10,346,881</b>		
<b>Total Receipts</b>		<b>\$10,346,881</b>	<b>\$10,346,881</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>78.000</b>	<b>78.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1094-Race to the Top - STEM Anchor Schools  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$1,015,790	\$1,015,790
<b>Total PURCHASED SERVICES</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>
<b>Total Requirements</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$1,015,790	\$1,015,790
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>
<b>Total Receipts</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1100-Assistance to Districts and Schools - DPI  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,914,513	\$4,914,513	59.319	59.319
531212	SPA-REG SALARIES-RECPT	\$4,966,922	\$4,966,922	36.951	36.951
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$104,000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$167,628	\$167,628	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,519	\$83,519	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$187,172	\$187,172	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,173	\$387,173	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$344,082	\$344,082	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$693,520	\$693,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$551,361	\$551,361	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$312,932	\$312,932	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$298,643	\$298,643	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,644	\$6,644	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$14,850	\$14,850	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,492	\$4,492	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,037,451</b>	<b>\$13,037,451</b>	<b>96.270</b>	<b>96.270</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$7,219	\$7,219
532145	MANAGE SERVER SUPPORT SVC	\$3,250	\$3,250
532150	ACADEMIC SERVICES	\$1,246,352	\$1,246,352
532181	FOOD SER AGREEMENT	\$55,177	\$55,177
532199	MISC CONTRACTUAL SERVICES	\$2,268,027	\$2,268,027
532430	MAINT AGREEMENT-EQUIP	\$3,561	\$3,561
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000
532513	RENT/LEASE-OTH FACILITIES	\$70,068	\$70,068
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$420	\$420
532712	TRANS AIR-OUT STATE,IN US	\$21,401	\$21,401
532714	TRANSP-GRND - IN STATE	\$688,756	\$688,756
532715	TRANSP GRND-OUT STA,IN US	\$9,631	\$9,631
532721	LODGING - IN STATE	\$175,031	\$175,031
532722	LODGING-OUT STATE, IN US	\$15,964	\$15,964
532724	MEALS - IN STATE	\$125,334	\$125,334
532725	MEALS-OUT OF STATE,IN US	\$4,359	\$4,359
532727	MISC - IN STATE	\$6,306	\$6,306
532728	MISC - OUT STATE, IN US	\$335	\$335
532731	BD/NON-EMPLOYEE TRANSP	\$51,610	\$51,610



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1100-Assistance to Districts and Schools - DPI  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532732	BD/NON-EMPLOYEE SUBSIS	\$9,010	\$9,010
532811	TELEPHONE SERVICE	\$23,078	\$23,078
532814	CELLULAR PHONE SERVICES	\$250	\$250
532817	INTERNET SERV PROV CHARGE	\$39	\$39
532821	COMPUTER/DATA PROCESS SVC	\$404,750	\$404,750
532822	MANAGED LAN SVC CHARGE	\$18,246	\$18,246
532840	POSTAGE, FREIGHT & DELIV	\$196,024	\$196,024
532850	PRINT,BIND,DUPLICATE	\$103,129	\$103,129
532930	REGISTRATION FEES	\$26,460	\$26,460
532942	OTHER EMP EDUCATIONAL EXP	\$27,606	\$27,606
<b>Total PURCHASED SERVICES</b>		<b>\$5,564,393</b>	<b>\$5,564,393</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$62,687	\$62,687
533120	DATA PROCESSING SUPPLIES	\$26,439	\$26,439
533720	EDUCATIONAL SUPPLIES	\$43,298	\$43,298
<b>Total SUPPLIES</b>		<b>\$132,424</b>	<b>\$132,424</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$3,659	\$3,659
534521	OFFICE EQUIPMENT	\$11,850	\$11,850
534530	OTHER DP EQUIPMENT	\$1,030	\$1,030
534534	PC/PRINTER EQUIPMENT	\$149,923	\$149,923
534539	OTHER EQUIPMENT	\$20,535	\$20,535
534711	OTHER COMPUTER SOFTWARE	\$215	\$215
534713	PC SOFTWARE	\$4,448	\$4,448
534714	SERVER SOFTWARE	\$38,200	\$38,200
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$229,860</b>	<b>\$229,860</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,600	\$1,600
535890	OTHER ADMIN EXPENSE	\$4,541,138	\$4,541,138
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,542,738</b>	<b>\$4,542,738</b>

**AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1100-Assistance to Districts and Schools - DPI  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536990	EDUCATION GRANTS	\$40,000	\$40,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>Total Requirements</b>		<b>\$23,546,866</b>	<b>\$23,546,866</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438191	TRF IN-INDIRECT COST	\$64,238	\$64,238
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$64,238</b>	<b>\$64,238</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$4,472,223	\$4,472,223
538811	TIT.1STATEADMINISTRATION	\$9,275,912	\$9,275,912
538813	TITLE I MIGRA	\$858,706	\$858,706
538814	TITLE I DELINQUENTS	\$28,449	\$28,449
538815	TITLE I ADULT CORRECTIONS	\$28,727	\$28,727
538832	21ST CENT COM LEARN CTR	\$902,876	\$902,876
538833	LNG ACQ	\$33,546	\$33,546
538836	RURAL & LOW INCOME SCHOOL	\$904,152	\$904,152
538841	IMPROVING TEACHER QUALITY	\$123,353	\$123,353
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,627,944</b>	<b>\$16,627,944</b>

**Total Receipts**

		<b>\$16,692,182</b>	<b>\$16,692,182</b>
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**Net Appropriation/Total FTE Count**

<b>\$6,854,684</b>	<b>\$6,854,684</b>	<b>96.270</b>	<b>96.270</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1300-DPI - Financial and Business Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,712,346	\$1,712,346	30.326	30.326
531212	SPA-REG SALARIES-RECPT	\$528,179	\$528,179	11.674	11.674
531311	REG(N S) TEMP WAGES-APPR	\$93,213	\$93,213	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$44,899	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,440	\$9,440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$133,486	\$133,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,131	\$41,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$227,172	\$227,172	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,044	\$71,044	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$157,468	\$157,468	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,880	\$52,880	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,091	\$3,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,248	\$2,248	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$11,794	\$11,794	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$520	\$520	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,088,911</b>	<b>\$3,088,911</b>	<b>42.000</b>	<b>42.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$101,403	\$101,403
532120	FINAN/AUDIT SERVICES	\$13,904	\$13,904
532150	ACADEMIC SERVICES	\$51,529	\$51,529
532181	FOOD SER AGREEMENT	\$7,727	\$7,727
532199	MISC CONTRACTUAL SERVICES	\$9,640	\$9,640
532310	REPAIRS-BUILDINGS	\$3,500	\$3,500
532390	REPAIRS-OTHER	\$330	\$330
532430	MAINT AGREEMENT-EQUIP	\$5,428	\$5,428
532490	MAINT AGREEMENT-OTHER	\$390	\$390
532513	RENT/LEASE-OTH FACILITIES	\$16,000	\$16,000
532524	RENT/LEASE-GEN OFF EQUIP	\$4,477	\$4,477
532712	TRANS AIR-OUT STATE,IN US	\$541	\$541
532714	TRANSP-GRND - IN STATE	\$11,085	\$11,085
532715	TRANS GRND-OUT STA,IN US	\$576	\$576
532721	LODGING - IN STATE	\$3,743	\$3,743
532722	LODGING-OUT STATE, IN US	\$3,644	\$3,644
532724	MEALS - IN STATE	\$1,573	\$1,573
532725	MEALS-OUT OF STATE,IN US	\$2,424	\$2,424
532731	BD/NON-EMPLOYEE TRANSP	\$2,420	\$2,420
532732	BD/NON-EMPLOYEE SUBSIS	\$1,280	\$1,280



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1300-DPI - Financial and Business Services  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$15,906	\$15,906
532840	POSTAGE, FREIGHT & DELIV	\$19,406	\$19,406
532850	PRINT,BIND,DUPLICATE	\$9,513	\$9,513
532919	OTHER INSURANCE	\$37,000	\$37,000
532930	REGISTRATION FEES	\$5,235	\$5,235
532941	EMP EDUCATION ASSIST PROG	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$12,615	\$12,615
<b>Total PURCHASED SERVICES</b>		<b>\$341,889</b>	<b>\$341,889</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,192	\$10,192
533120	DATA PROCESSING SUPPLIES	\$2,900	\$2,900
533720	EDUCATIONAL SUPPLIES	\$500	\$500
<b>Total SUPPLIES</b>		<b>\$13,592</b>	<b>\$13,592</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
534521	OFFICE EQUIPMENT	\$100	\$100
534528	EQUIP-VOICE COMMUNICATION	\$245	\$245
534534	PC/PRINTER EQUIPMENT	\$19,825	\$19,825
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
534713	PC SOFTWARE	\$600	\$600
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$22,870</b>	<b>\$22,870</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535660	SVC CHRГ-SALE SURPLUS	\$9,000	\$9,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,015	\$1,015
535890	OTHER ADMIN EXPENSE	\$360,953	\$360,953
535960	ELECTRONIC PAYMT PROC FEE	\$8,415	\$8,415
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$379,383</b>	<b>\$379,383</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	(\$780,491)	0.000	0.000
537127	RESERVE FOR DPI REVERSION	\$70,000	\$70,000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$710,491)</b>	<b>(\$710,491)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1300-DPI - Financial and Business Services  
Requirements**

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<b>Total Requirements</b>	<b>\$3,136,154</b>	<b>\$3,136,154</b>	<b>42.000</b>	<b>42.000</b>
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**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434200	HOSP&MED-OUTPATNT SVS REC	\$57,271	\$57,271
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$9,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$66,271</b>	<b>\$66,271</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$26,886
438191	TRF IN-INDIRECT COST	\$723,670	\$723,670
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$750,556</b>	<b>\$750,556</b>

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<b>Total Receipts</b>	<b>\$816,827</b>	<b>\$816,827</b>		
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<b>Net Appropriation/Total FTE Count</b>	<b>\$2,319,327</b>	<b>\$2,319,327</b>	<b>42.000</b>	<b>42.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1330-DPI - Student and School Support Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,279,126	\$2,279,126	36.220	36.220
531212	SPA-REG SALARIES-RECPT	\$3,073,869	\$3,073,869	59.720	59.720
531222	SPA TIME LIMITEDSAL-REC	\$47,000	\$47,000	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$46,010	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$41,010	\$41,010	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$72,540	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,787	\$51,787	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,077	\$34,077	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$176,886	\$176,886	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$248,507	\$248,507	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$299,679	\$299,679	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$327,209	\$327,209	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$188,331	\$188,331	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$217,409	\$217,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,156	\$7,156	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$14,829	\$14,829	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$8,943	\$8,943	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,230	\$4,230	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,138,598</b>	<b>\$7,138,598</b>	<b>96.940</b>	<b>96.940</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$997,575	\$997,575
532143	LAN SUPPORT SERVICES	\$22,493	\$22,493
532150	ACADEMIC SERVICES	\$2,292,385	\$2,292,385
532181	FOOD SER AGREEMENT	\$36,817	\$36,817
532199	MISC CONTRACTUAL SERVICES	\$1,195,686	\$1,195,686
532310	REPAIRS-BUILDINGS	\$6,045	\$6,045
532332	REPAIRS-OTH COMPUTER EQP	\$1,300	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532337	REPAIRS-PC/PRINTER	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$9,896	\$9,896
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,000	\$5,000
532513	RENT/LEASE-OTH FACILITIES	\$4,467	\$4,467
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$1,600	\$1,600
532590	RENT/LEASE OTHER PROPERTY	\$2,820	\$2,820
532712	TRANS AIR-OUT STATE,IN US	\$16,972	\$16,972
532714	TRANSP-GRND - IN STATE	\$108,386	\$108,386



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1330-DPI - Student and School Support Services  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532715	TRANS GRND-OUT STA,IN US	\$1,932	\$1,932
532721	LODGING - IN STATE	\$55,811	\$55,811
532722	LODGING-OUT STATE, IN US	\$10,585	\$10,585
532724	MEALS - IN STATE	\$23,292	\$23,292
532725	MEALS-OUT OF STATE,IN US	\$3,270	\$3,270
532727	MISC - IN STATE	\$642	\$642
532728	MISC - OUT STATE, IN US	\$585	\$585
532731	BD/NON-EMPLOYEE TRANSP	\$17,465	\$17,465
532732	BD/NON-EMPLOYEE SUBSIS	\$10,819	\$10,819
532811	TELEPHONE SERVICE	\$16,073	\$16,073
532813	TELECONFERENCE CHARGES	\$50	\$50
532814	CELLULAR PHONE SERVICES	\$2,307	\$2,307
532817	INTERNET SERV PROV CHARGE	\$278	\$278
532821	COMPUTER/DATA PROCESS SVC	\$17,141	\$17,141
532822	MANAGED LAN SVC CHARGE	\$81,822	\$81,822
532840	POSTAGE, FREIGHT & DELIV	\$35,651	\$35,651
532850	PRINT,BIND,DUPLICATE	\$88,786	\$88,786
532930	REGISTRATION FEES	\$17,521	\$17,521
532942	OTHER EMP EDUCATIONAL EXP	\$8,710	\$8,710
<b>Total PURCHASED SERVICES</b>		<b>\$5,095,082</b>	<b>\$5,095,082</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$33,961	\$33,961
533120	DATA PROCESSING SUPPLIES	\$9,324	\$9,324
533720	EDUCATIONAL SUPPLIES	\$72,795	\$72,795
<b>Total SUPPLIES</b>		<b>\$116,080</b>	<b>\$116,080</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$776	\$776
534521	OFFICE EQUIPMENT	\$6,744	\$6,744
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$63,156	\$63,156
534539	OTHER EQUIPMENT	\$3,293	\$3,293
534620	TEXTBOOKS	\$1,610	\$1,610
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$15,000
534714	SERVER SOFTWARE	\$61,427	\$61,427





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1330-DPI - Student and School Support Services  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$152,806</b>	<b>\$152,806</b>
<b>OTHER EXPENSES AND ADJUSTMENTS</b>		

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$1,172	\$1,172
535830	MEMBERSHIP DUES&SUBSCRIPT	\$21,083	\$21,083
535890	OTHER ADMIN EXPENSE	\$2,436,405	\$2,436,405
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,458,660</b>	<b>\$2,458,660</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$517,872
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$517,872</b>	<b>\$517,872</b>

**Total Requirements** **\$15,479,098**      **\$15,479,098**

**Receipts  
FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$3,060	\$3,060
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$3,060</b>	<b>\$3,060</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$76,862	\$76,862
438146	TRF IN-DEPT OF TRANSPORT	\$90,788	\$90,788
438155	TRF IN-ED LOTTERY FUND	\$1,500,000	\$1,500,000
438191	TRF IN-INDIRECT COST	\$726,265	\$726,265
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,393,915</b>	<b>\$2,393,915</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538802	ABSTINENCE ED GRANT	\$1,542,717	\$1,542,717
538830	CHILD NUTRITION I/C	\$1,497,388	\$1,497,388
538832	21ST CENT COM LEARN CTR	\$4,043,542	\$4,043,542
538843	CN-FRUIT&VEGET. STATE AID	\$63,627	\$63,627
538852	HIV HEALTHY SCHOOLS	\$2,106,172	\$2,106,172
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,253,446</b>	<b>\$9,253,446</b>

**Total Receipts** **\$11,650,421**      **\$11,650,421**

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,828,677</b>	<b>\$3,828,677</b>	<b>96.940</b>	<b>96.940</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400-Office of Early Learning  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$4,594,214	\$4,594,214	85.000	85.000
531211	SPA-REG SALARIES-APPRO	\$863,305	\$863,305	19.800	19.800
531212	SPA-REG SALARIES-RECPT	\$1,205,437	\$1,205,437	4.950	4.950
531251	SPA-TEACH SALARIES-APPRO	\$3,900	\$3,900	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$301,339	\$301,339	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$112,218	\$112,218	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,189	\$11,189	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$410,778	\$410,778	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,087	\$78,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$762,658	\$762,658	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$106,946	\$106,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$633,943	\$633,943	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,347	\$65,347	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,441	\$8,441	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$67,164	\$67,164	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$6,080	\$6,080	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,231,046</b>	<b>\$9,231,046</b>	<b>109.750</b>	<b>109.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$4,717,397	\$4,717,397
532181	FOOD SER AGREEMENT	\$2,750	\$2,750
532191	DUAL EMP PAY TO AGENCY	\$346,876	\$346,876
532199	MISC CONTRACTUAL SERVICES	\$1,322,936	\$1,322,936
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$5,875	\$5,875
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,800	\$87,800
532513	RENT/LEASE-OTH FACILITIES	\$24,563	\$24,563
532521	RENT/LEASE-MOTOR VEHICLES	\$85,264	\$85,264
532524	RENT/LEASE-GEN OFF EQUIP	\$712	\$712
532711	TRANSP AIR - IN STATE	\$1,504	\$1,504
532712	TRANSP AIR-OUT STATE,IN US	\$24,190	\$24,190
532714	TRANSP-GRND - IN STATE	\$283,114	\$283,114
532715	TRANSP GRND-OUT STA,IN US	\$9,466	\$9,466
532721	LODGING - IN STATE	\$36,557	\$36,557
532722	LODGING-OUT STATE, IN US	\$18,324	\$18,324
532724	MEALS - IN STATE	\$24,512	\$24,512



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400-Office of Early Learning  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$11,104	\$11,104
532727	MISC - IN STATE	\$850	\$850
532728	MISC - OUT STATE, IN US	\$2,801	\$2,801
532731	BD/NON-EMPLOYEE TRANSP	\$48,155	\$48,155
532732	BD/NON-EMPLOYEE SUBSIS	\$51,326	\$51,326
532811	TELEPHONE SERVICE	\$47,137	\$47,137
532812	TELECOMMUN DATA CHRG	\$6,508	\$6,508
532813	TELECONFERENCE CHARGES	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$6,906	\$6,906
532817	INTERNET SERV PROV CHARGE	\$10,950	\$10,950
532821	COMPUTER/DATA PROCESS SVC	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$10,975	\$10,975
532850	PRINT,BIND,DUPLICATE	\$71,265	\$71,265
532860	ADVERTISING	\$200	\$200
532870	CABLE TV	\$100	\$100
532913	LIABILITY INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$19,260	\$19,260
532941	EMP EDUCATION ASSIST PROG	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$7,292,977</b>	<b>\$7,292,977</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$42,254	\$42,254
533120	DATA PROCESSING SUPPLIES	\$5,152	\$5,152
533210	JANITORIAL SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$41,108	\$41,108
<b>Total SUPPLIES</b>		<b>\$89,014</b>	<b>\$89,014</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
534521	OFFICE EQUIPMENT	\$4,616	\$4,616
534534	PC/PRINTER EQUIPMENT	\$17,035	\$17,035
534539	OTHER EQUIPMENT	\$1,908	\$1,908
534620	TEXTBOOKS	\$3,000	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
534713	PC SOFTWARE	\$5,304	\$5,304
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$33,963</b>	<b>\$33,963</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400-Office of Early Learning  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,502	\$7,502
535890	OTHER ADMIN EXPENSE	\$51,849	\$51,849
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$59,351</b>	<b>\$59,351</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$57,200,273	\$57,200,273
536990	EDUCATION GRANTS	\$1,000	\$1,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$57,201,273</b>	<b>\$57,201,273</b>

**Total Requirements \$73,907,624 \$73,907,624**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538808	EVENSTARTFAMILYLITERACY	\$8,585,016	\$8,585,016
538811	TIT.1STATEADMINISTRATION	\$353,138	\$353,138
538853	PRE-SCHOOL HANDICAPPED	\$55,766,786	\$55,766,786
538858	HEADSTART GRANT	\$875,000	\$875,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$65,579,940</b>	<b>\$65,579,940</b>

**Total Receipts \$65,579,940 \$65,579,940**

**Net Appropriation/Total FTE Count \$8,327,684 \$8,327,684 109.750 109.750**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1410-North Carolina Center for the Advancement of Teaching  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$856,557	\$856,557	11.500	11.500
531211	SPA-REG SALARIES-APPRO	\$1,125,456	\$1,125,456	34.750	34.750
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$31,076	0.000	0.000
531411	OT PAY - APPROPRIATED	\$315	\$315	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$312	\$312	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,605	\$15,605	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$146,979	\$146,979	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$254,031	\$254,031	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$252,961	\$252,961	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,030	\$3,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$938	\$938	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,712,441</b>	<b>\$2,712,441</b>	<b>46.250</b>	<b>46.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$1,706	\$1,706
532182	LAUNDRY SER AGREEMENT	\$4,000	\$4,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$6,700
532186	SECURITY SERVICE AGREE	\$5,562	\$5,562
532187	PEST CONTROL AGREEMENT	\$2,875	\$2,875
532199	MISC CONTRACTUAL SERVICES	\$59,741	\$59,741
532210	ENRG SER -ELECTRICAL	\$23	\$23
532220	ENRG SER -NAT.GAS/PROPANE	\$7,186	\$7,186
532230	ENRG SER -WATER & SEWER	\$10,962	\$10,962
532310	REPAIRS-BUILDINGS	\$7,479	\$7,479
532331	REPAIRS-MOTOR VEHICLES	\$420	\$420
532333	REPAIRS-OTHER EQUIPMENT	\$395	\$395
532390	REPAIRS-OTHER	\$963	\$963
532430	MAINT AGREEMENT-EQUIP	\$931	\$931
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,032	\$1,032
532446	MAINT AGREE-LAN EQUIP	\$5,772	\$5,772
532449	MAINT AGREE-SERVER SOFTWR	\$2,251	\$2,251
532490	MAINT AGREEMENT-OTHER	\$9,929	\$9,929
532513	RENT/LEASE-OTH FACILITIES	\$3,329	\$3,329
532590	RENT/LEASE OTHER PROPERTY	\$740	\$740
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1410-North Carolina Center for the Advancement of Teaching  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$4,804	\$4,804
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532717	TRANSP OTHER - IN STATE	\$17	\$17
532721	LODGING - IN STATE	\$2,445	\$2,445
532722	LODGING-OUT STATE, IN US	\$358	\$358
532723	LODGING-OUT OF COUNTRY	\$1,020	\$1,020
532724	MEALS - IN STATE	\$7,186	\$7,186
532725	MEALS-OUT OF STATE,IN US	\$164	\$164
532726	MEALS - OUT OF COUNTRY	\$620	\$620
532727	MISC - IN STATE	\$1,308	\$1,308
532728	MISC - OUT STATE, IN US	\$427	\$427
532729	MISC - OUT OF COUNTRY	\$2,408	\$2,408
532811	TELEPHONE SERVICE	\$58,501	\$58,501
532813	TELECONFERENCE CHARGES	\$3,032	\$3,032
532814	CELLULAR PHONE SERVICES	\$974	\$974
532817	INTERNET SERV PROV CHARGE	\$12,559	\$12,559
532840	POSTAGE, FREIGHT & DELIV	\$2,866	\$2,866
532850	PRINT,BIND,DUPLICATE	\$5,317	\$5,317
532860	ADVERTISING	\$3,405	\$3,405
532870	CABLE TV	\$761	\$761
532911	PROPERTY-INSURANCE	\$20,157	\$20,157
532912	MOTOR VEHICLE INSURANCE	\$8,359	\$8,359
532919	OTHER INSURANCE	\$64	\$64
532930	REGISTRATION FEES	\$444	\$444
532942	OTHER EMP EDUCATIONAL EXP	\$529	\$529
<b>Total PURCHASED SERVICES</b>		<b>\$273,651</b>	<b>\$273,651</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,738	\$3,738
533120	DATA PROCESSING SUPPLIES	\$1,932	\$1,932
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$934
533150	SECURITY & SAFETY SUPP	\$111	\$111
533190	OTHER ADMIN SUPPLIES	\$12,568	\$12,568
533210	JANITORIAL SUPPLIES	\$12,834	\$12,834
533240	CARPENTRY & HARDWARE SUPP	\$24,282	\$24,282
533250	AGRICULTURL/ANIMAL SUPPLY	\$797	\$797
533290	OTHER FACILITY & HARDWARE	\$3,776	\$3,776
533310	GASOLINE	\$7,537	\$7,537



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1410-North Carolina Center for the Advancement of Teaching  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533340	TIRES & TUBES	\$628	\$628
533350	MOTOR VEH REPLCEMNT PARTS	\$1,747	\$1,747
533410	FOOD SUPPLIES	\$6,251	\$6,251
533420	DIETARY SUPPLIES	\$975	\$975
533510	CLOTHING & UNIFORMS	\$11,284	\$11,284
533610	DRUG SUPPLIES	\$698	\$698
533690	OTHER PHARM SUPPLIES	\$1,567	\$1,567
533720	EDUCATIONAL SUPPLIES	\$56,096	\$56,096
533900	OTHER MATERIALS & SUPP	\$51	\$51
<b>Total SUPPLIES</b>		<b>\$147,806</b>	<b>\$147,806</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$3,400
534331	BLDG-GENERAL CONTRACTS	\$774	\$774
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$1,170
534512	FURN-RESIDENTIAL	\$3,474	\$3,474
534521	OFFICE EQUIPMENT	\$1,830	\$1,830
534525	EQUIP-DIETARY	\$1,012	\$1,012
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$12,768
534530	OTHER DP EQUIPMENT	\$1,560	\$1,560
534533	LAN EQUIPMENT	\$5,022	\$5,022
534535	SERVER EQUIPMENT	\$908	\$908
534539	OTHER EQUIPMENT	\$20,466	\$20,466
534630	LBRRY&LRNING RESRCE COLL	\$38	\$38
534711	OTHER COMPUTER SOFTWARE	\$9,358	\$9,358
534713	PC SOFTWARE	\$537	\$537
534714	SERVER SOFTWARE	\$154	\$154
534720	MAINFRAME SOFTWARE	\$14,726	\$14,726
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$77,197</b>	<b>\$77,197</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$1,122	\$1,122
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,352	\$5,352
535890	OTHER ADMIN EXPENSE	\$1,653	\$1,653
535950	PETTY/IMPREST CASH	\$200	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,327</b>	<b>\$8,327</b>

<b>Total Requirements</b>		<b>\$3,219,422</b>	<b>\$3,219,422</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1410-North Carolina Center for the Advancement of Teaching**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
<b>Total MISCELLANEOUS</b>		<b>\$200</b>	<b>\$200</b>		
<b>Total Receipts</b>		<b>\$200</b>	<b>\$200</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,219,222</b>	<b>\$3,219,222</b>	<b>46.250</b>	<b>46.250</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1440-Family Engagement  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$750,000	\$750,000
<b>Total PURCHASED SERVICES</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$750,000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438132	TRNSF IN-EARLY LEARNING	\$750,000	\$750,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>Total Receipts</b>		<b>\$750,000</b>	<b>\$750,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1450-K-3 Assessment  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$1,005,995	\$1,005,995	12.000	12.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,623	\$106,623	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$142,264	\$142,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,317,186</b>	<b>\$1,317,186</b>	<b>12.000</b>	<b>12.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$298,800	\$298,800
532150	ACADEMIC SERVICES	\$1,025,000	\$1,025,000
532714	TRANSP-GRND - IN STATE	\$49,500	\$49,500
532721	LODGING - IN STATE	\$49,500	\$49,500
<b>Total PURCHASED SERVICES</b>		<b>\$1,422,800</b>	<b>\$1,422,800</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
<b>Total SUPPLIES</b>		<b>\$9,000</b>	<b>\$9,000</b>

**Total Requirements** **\$2,748,986** **\$2,748,986**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438132	TRNSF IN-EARLY LEARNING	\$2,748,986	\$2,748,986
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>

**Total Receipts** **\$2,748,986** **\$2,748,986**

**Net Appropriation/Total FTE Count** **\$0** **\$0** **12.000** **12.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500-DPI - Technology Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$5,279,395	\$5,279,395	71.870	71.870
531212	SPA-REG SALARIES-RECPT	\$2,448,913	\$2,448,913	29.130	29.130
531222	SPA TIME LIMITEDSAL-REC	\$109	\$109	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$38,331	\$38,331	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,000	\$3,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$70	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,497	\$72,497	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$68,957	\$68,957	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$407,163	\$407,163	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$191,789	\$191,789	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$744,890	\$744,890	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$276,870	\$276,870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$369,183	\$369,183	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$168,365	\$168,365	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$11,948	\$11,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13,300	\$13,300	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$144	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$6,100	\$6,100	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$216	\$216	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,101,240</b>	<b>\$10,101,240</b>	<b>101.000</b>	<b>101.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$2,100	\$2,100
532140	OTH INFORMATION TECH SVCS	\$518,500	\$518,500
532143	LAN SUPPORT SERVICES	\$1,500	\$1,500
532181	FOOD SER AGREEMENT	\$61,080	\$61,080
532199	MISC CONTRACTUAL SERVICES	\$41,514	\$41,514
532310	REPAIRS-BUILDINGS	\$500	\$500
532441	MAINT AGRMT-OTHER SOFTWARE	\$153,233	\$153,233
532443	MAINT AGRMT-OTHER DP EQP	\$9,924	\$9,924
532446	MAINT AGREE-LAN EQUIP	\$40,105	\$40,105
532449	MAINT AGREE-SERVER SOFTWR	\$23,366	\$23,366
532450	MAINT AGREE-SERVER EQUIP	\$53,383	\$53,383
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,400	\$9,400
532513	RENT/LEASE-OTH FACILITIES	\$97,897	\$97,897
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$36,737	\$36,737
532712	TRANS AIR-OUT STATE,IN US	\$160	\$160



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500-DPI - Technology Services  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$9,742	\$9,742
532715	TRANS GRND-OUT STA,IN US	\$650	\$650
532721	LODGING - IN STATE	\$8,050	\$8,050
532722	LODGING-OUT STATE, IN US	\$5,250	\$5,250
532724	MEALS - IN STATE	\$6,760	\$6,760
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$370	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$80	\$80
532811	TELEPHONE SERVICE	\$60,000	\$60,000
532812	TELECOMMUN DATA CHRГ	\$97,050	\$97,050
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$303,851	\$303,851
532822	MANAGED LAN SVC CHARGE	\$27,632	\$27,632
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
532850	PRINT,BIND,DUPLICATE	\$24,326	\$24,326
532930	REGISTRATION FEES	\$6,820	\$6,820
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700
<b>Total PURCHASED SERVICES</b>		<b>\$1,607,730</b>	<b>\$1,607,730</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,347	\$11,347
533120	DATA PROCESSING SUPPLIES	\$42,500	\$42,500
533720	EDUCATIONAL SUPPLIES	\$28,094	\$28,094
533800	PURCHASES FOR RESALE	\$436	\$436
<b>Total SUPPLIES</b>		<b>\$82,377</b>	<b>\$82,377</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$381	\$381
534528	EQUIP-VOICE COMMUNICATION	\$3,500	\$3,500
534530	OTHER DP EQUIPMENT	\$24,833	\$24,833
534534	PC/PRINTER EQUIPMENT	\$26,600	\$26,600
534539	OTHER EQUIPMENT	\$3,723	\$3,723
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500
534713	PC SOFTWARE	\$40,197	\$40,197
534714	SERVER SOFTWARE	\$10,546	\$10,546
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$111,280</b>	<b>\$111,280</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500-DPI - Technology Services  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,800	\$5,800
535890	OTHER ADMIN EXPENSE	\$436,477	\$436,477
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$442,277</b>	<b>\$442,277</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$166,109	\$166,109	0.000	0.000
<b>Total RESERVES</b>		<b>\$166,109</b>	<b>\$166,109</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements** **\$12,511,013** **\$12,511,013** **101.000** **101.000**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434132	COMPUTER SALES & SVC	\$48,000	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$436
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$48,436</b>	<b>\$48,436</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$252,120	\$252,120
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$252,120</b>	<b>\$252,120</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$933,699	\$933,699
438191	TRF IN-INDIRECT COST	\$1,093,476	\$1,093,476
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,027,175</b>	<b>\$2,027,175</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538811	TIT.1STATEADMINISTRATION	\$48,091	\$48,091
538829	IDEA VI-B HANDICAPPED	\$1,186,332	\$1,186,332
538832	21ST CENT COM LEARN CTR	\$153,954	\$153,954
538841	IMPROVING TEACHER QUALITY	\$118,228	\$118,228
538864	TITLE I VOCED PRGM IMPROV	\$132,205	\$132,205
538879	STANDARDASSESS&ACCT GRANT	\$405,798	\$405,798
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,044,608</b>	<b>\$2,044,608</b>

**Total Receipts** **\$4,372,339** **\$4,372,339**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500-DPI - Technology Services**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$8,138,674</b>	<b>\$8,138,674</b>	<b>101.000</b>	<b>101.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1600-DPI - Curriculum, Instruction, Accountability and Technology  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$5,111,487	\$5,111,487	72.658	72.658
531212	SPA-REG SALARIES-RECPT	\$7,959,945	\$7,959,945	76.534	76.534
531311	REG(N S) TEMP WAGES-APPR	\$55,900	\$55,900	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$50,790	\$50,790	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,765	\$1,765	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108,764	\$108,764	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$136,436	\$136,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$418,421	\$418,421	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$500,359	\$500,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$688,933	\$688,933	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$898,023	\$898,023	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$386,979	\$386,979	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$539,369	\$539,369	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$15,437	\$15,437	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,799	\$3,799	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,255	\$2,255	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,616	\$4,616	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,224	\$3,224	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$16,886,502</b>	<b>\$16,886,502</b>	<b>149.192</b>	<b>149.192</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$7,583	\$7,583
532140	OTH INFORMATION TECH SVCS	\$4,214	\$4,214
532143	LAN SUPPORT SERVICES	\$13,018	\$13,018
532150	ACADEMIC SERVICES	\$9,428,305	\$9,428,305
532181	FOOD SER AGREEMENT	\$116,293	\$116,293
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$22,815	\$22,815
532199	MISC CONTRACTUAL SERVICES	\$19,687,186	\$19,687,186
532310	REPAIRS-BUILDINGS	\$3,265	\$3,265
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$6,587	\$6,587
532337	REPAIRS-PC/PRINTER	\$482	\$482
532430	MAINT AGREEMENT-EQUIP	\$48,243	\$48,243
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500
532443	MAINT AGRMT-OTHER DP EQP	\$12,000	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,991	\$48,991
532513	RENT/LEASE-OTH FACILITIES	\$237,453	\$237,453



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1600-DPI - Curriculum, Instruction, Accountability and Technology  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$8,485	\$8,485
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$54,935	\$54,935
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532712	TRANS AIR-OUT STATE,IN US	\$67,056	\$67,056
532714	TRANSP-GRND - IN STATE	\$218,635	\$218,635
532715	TRANS GRND-OUT STA,IN US	\$22,314	\$22,314
532721	LODGING - IN STATE	\$118,226	\$118,226
532722	LODGING-OUT STATE, IN US	\$76,910	\$76,910
532724	MEALS - IN STATE	\$54,253	\$54,253
532725	MEALS-OUT OF STATE,IN US	\$24,026	\$24,026
532727	MISC - IN STATE	\$4,348	\$4,348
532728	MISC - OUT STATE, IN US	\$5,630	\$5,630
532731	BD/NON-EMPLOYEE TRANSP	\$192,541	\$192,541
532732	BD/NON-EMPLOYEE SUBSIS	\$214,940	\$214,940
532811	TELEPHONE SERVICE	\$74,780	\$74,780
532812	TELECOMMUN DATA CHRG	\$355	\$355
532813	TELECONFERENCE CHARGES	\$902	\$902
532814	CELLULAR PHONE SERVICES	\$521	\$521
532817	INTERNET SERV PROV CHARGE	\$3,229	\$3,229
532819	TELEPHONE WIRING SVC CHRG	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$14,245	\$14,245
532822	MANAGED LAN SVC CHARGE	\$50,470	\$50,470
532840	POSTAGE, FREIGHT & DELIV	\$70,384	\$70,384
532850	PRINT,BIND,DUPLICATE	\$217,322	\$217,322
532860	ADVERTISING	\$7,250	\$7,250
532919	OTHER INSURANCE	\$8,145	\$8,145
532930	REGISTRATION FEES	\$66,528	\$66,528
532942	OTHER EMP EDUCATIONAL EXP	\$89,116	\$89,116
<b>Total PURCHASED SERVICES</b>		<b>\$31,309,331</b>	<b>\$31,309,331</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$56,349	\$56,349
533120	DATA PROCESSING SUPPLIES	\$40,098	\$40,098
533310	GASOLINE	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$1,947,950	\$1,947,950
<b>Total SUPPLIES</b>		<b>\$2,046,397</b>	<b>\$2,046,397</b>

**PROPERTY,PLANT & EQUIPMENT**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1600-DPI - Curriculum, Instruction, Accountability and Technology  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$7,427	\$7,427
534521	OFFICE EQUIPMENT	\$30,644	\$30,644
534528	EQUIP-VOICE COMMUNICATION	\$2,214	\$2,214
534530	OTHER DP EQUIPMENT	\$6,330	\$6,330
534531	WAN EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$102,365	\$102,365
534539	OTHER EQUIPMENT	\$26,547	\$26,547
534620	TEXTBOOKS	\$1,461	\$1,461
534630	LBRRY&LRNING RESRCE COLL	\$96	\$96
534711	OTHER COMPUTER SOFTWARE	\$16,587	\$16,587
534713	PC SOFTWARE	\$4,229	\$4,229
534714	SERVER SOFTWARE	\$2,719,067	\$2,719,067
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,917,467</b>	<b>\$2,917,467</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,216,537	\$1,216,537
535840	SERVICE & OTHER AWARDS	\$2,768	\$2,768
535890	OTHER ADMIN EXPENSE	\$1,647,212	\$1,647,212
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,866,517</b>	<b>\$2,866,517</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537129	RESERVE-OPERATING	\$870,809	\$870,809	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$176,111	\$176,111	1.000	1.000
<b>Total RESERVES</b>		<b>\$1,046,920</b>	<b>\$1,046,920</b>	<b>1.000</b>	<b>1.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$89,756
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$89,756</b>	<b>\$89,756</b>

**Total Requirements** **\$57,162,890** **\$57,162,890**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$289,533	\$289,533
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$289,533</b>	<b>\$289,533</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1600-DPI - Curriculum, Instruction, Accountability and Technology  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$900,202	\$900,202
438191	TRF IN-INDIRECT COST	\$72,036	\$72,036
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$972,238</b>	<b>\$972,238</b>

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$342,278	\$342,278
538811	TIT.1STATEADMINISTRATION	\$3,464,277	\$3,464,277
538824	NAEP STATE COORDINATOR	\$74,990	\$74,990
538836	RURAL & LOW INCOME SCHOOL	\$100,000	\$100,000
538841	IMPROVING TEACHER QUALITY	\$240,262	\$240,262
538855	TIT.IIMATH&SCIPARTNERSHIP	\$457,148	\$457,148
538860	VOC ED TITLE I	\$1,807,711	\$1,807,711
538864	TITLE I VOCED PRGM IMPROV	\$3,385,758	\$3,385,758
538867	VE-II TECH PREP	\$190,099	\$190,099
538872	EDUCATIONTECHNOLOGY GRANT	\$216,628	\$216,628
538879	STANDARDASSESS&ACCT GRANT	\$33,823,244	\$33,823,244
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$44,102,395</b>	<b>\$44,102,395</b>

<b>Total Receipts</b>	<b>\$45,364,166</b>	<b>\$45,364,166</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$11,798,724</b>	<b>\$11,798,724</b>	<b>150.192</b>	<b>150.192</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1640-Educator Quality and Recruitment - DPI  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$331,843	\$331,843	4.580	4.580
531212	SPA-REG SALARIES-RECPT	\$1,770,072	\$1,770,072	25.920	25.920
531222	SPA TIME LIMITEDSAL-REC	\$44,832	\$44,832	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$17,261	\$17,261	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$191,199	\$191,199	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,911	\$5,911	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$63,004	\$63,004	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,062	\$24,062	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,160	\$126,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,234	\$42,234	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$186,800	\$186,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,779	\$23,779	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$142,583	\$142,583	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,448	\$2,448	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$84	\$84	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,005	\$1,005	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,973,277</b>	<b>\$2,973,277</b>	<b>31.500</b>	<b>31.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$163,931	\$163,931
532150	ACADEMIC SERVICES	\$1,287,460	\$1,287,460
532181	FOOD SER AGREEMENT	\$47,750	\$47,750
532199	MISC CONTRACTUAL SERVICES	\$2,894,687	\$2,894,687
532333	REPAIRS-OTHER EQUIPMENT	\$271	\$271
532430	MAINT AGREEMENT-EQUIP	\$3,450	\$3,450
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,300	\$3,300
532442	MAINT AGRMT-WAN SOFTWARE	\$10,963	\$10,963
532513	RENT/LEASE-OTH FACILITIES	\$8,075	\$8,075
532712	TRANS AIR-OUT STATE,IN US	\$4,750	\$4,750
532714	TRANSP-GRND - IN STATE	\$55,825	\$55,825
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$28,625	\$28,625
532722	LODGING-OUT STATE, IN US	\$3,750	\$3,750
532724	MEALS - IN STATE	\$19,225	\$19,225
532725	MEALS-OUT OF STATE,IN US	\$1,350	\$1,350
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$88,110	\$88,110



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1640-Educator Quality and Recruitment - DPI  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532732	BD/NON-EMPLOYEE SUBSIS	\$148,405	\$148,405
532811	TELEPHONE SERVICE	\$21,850	\$21,850
532812	TELECOMMUN DATA CHRG	\$2,300	\$2,300
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$53,270	\$53,270
532850	PRINT,BIND,DUPLICATE	\$66,900	\$66,900
532860	ADVERTISING	\$10,000	\$10,000
532930	REGISTRATION FEES	\$12,925	\$12,925
532942	OTHER EMP EDUCATIONAL EXP	\$36,590	\$36,590
<b>Total PURCHASED SERVICES</b>		<b>\$4,974,962</b>	<b>\$4,974,962</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,660	\$5,660
533120	DATA PROCESSING SUPPLIES	\$35,000	\$35,000
<b>Total SUPPLIES</b>		<b>\$40,660</b>	<b>\$40,660</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$825	\$825
534528	EQUIP-VOICE COMMUNICATION	\$310	\$310
534534	PC/PRINTER EQUIPMENT	\$11,825	\$11,825
534711	OTHER COMPUTER SOFTWARE	\$14,000	\$14,000
534713	PC SOFTWARE	\$2,000	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,960</b>	<b>\$28,960</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$95,000	\$95,000
535890	OTHER ADMIN EXPENSE	\$8,357,215	\$8,357,215
535960	ELECTRONIC PAYMT PROC FEE	\$18,000	\$18,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,475,215</b>	<b>\$8,475,215</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536890	OTHER EDUCATIONAL AWARDS	\$2,379,000	\$2,379,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,379,000</b>	<b>\$2,379,000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1640-Educator Quality and Recruitment - DPI  
Requirements**

<b>Total Requirements</b>	<b>\$18,872,074</b>	<b>\$18,872,074</b>
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**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$1,959,923	\$1,959,923
438191	TRF IN-INDIRECT COST	\$56,317	\$56,317
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,016,240</b>	<b>\$2,016,240</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538805	TROOPS TO TEACHERS	\$388,182	\$388,182
538806	SCHOOL IMPROVEMENT GRANTS	\$190,000	\$190,000
538811	TIT.1STATEADMINISTRATION	\$310,977	\$310,977
538821	DRUG FREE SCHOOLS	\$2,901	\$2,901
538832	21ST CENT COM LEARN CTR	\$6,341	\$6,341
538841	IMPROVING TEACHER QUALITY	\$12,822,675	\$12,822,675
538854	R.C. BYRD	\$2,379,000	\$2,379,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,100,076</b>	<b>\$16,100,076</b>

<b>Total Receipts</b>	<b>\$18,116,316</b>	<b>\$18,116,316</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$755,758</b>	<b>\$755,758</b>	<b>31.500</b>	<b>31.500</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660-DPI - Special Populations  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$211,542	\$211,542	3.500	3.500
531211	SPA-REG SALARIES-APPRO	\$1,536,174	\$1,536,174	24.500	24.500
531212	SPA-REG SALARIES-RECPT	\$4,550,829	\$4,550,829	48.200	48.200
531222	SPA TIME LIMITEDSAL-REC	\$76,900	\$76,900	1.000	1.000
531254	SPA TEACHING SUPPL-APPROP	\$549	\$549	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$623,369	\$623,369	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$87	\$87	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,877	\$30,877	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$104,196	\$104,196	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$122,106	\$122,106	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,683	\$418,683	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$316,471	\$316,471	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$651,952	\$651,952	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,356	\$147,356	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$341,426	\$341,426	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,702	\$7,702	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$5,240	\$5,240	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,398	\$4,398	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,149,857</b>	<b>\$9,149,857</b>	<b>77.200</b>	<b>77.200</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$81,053	\$81,053
532143	LAN SUPPORT SERVICES	\$30,907	\$30,907
532150	ACADEMIC SERVICES	\$10,004,718	\$10,004,718
532181	FOOD SER AGREEMENT	\$363,036	\$363,036
532185	WASTE REM/RECY SER AGREEM	\$7,609	\$7,609
532191	DUAL EMP PAY TO AGENCY	\$44,991	\$44,991
532199	MISC CONTRACTUAL SERVICES	\$5,475,513	\$5,475,513
532310	REPAIRS-BUILDINGS	\$19,981	\$19,981
532332	REPAIRS-OTH COMPUTER EQP	\$1,469	\$1,469
532333	REPAIRS-OTHER EQUIPMENT	\$579	\$579
532337	REPAIRS-PC/PRINTER	\$590	\$590
532430	MAINT AGREEMENT-EQUIP	\$14,849	\$14,849
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,492	\$16,492
532513	RENT/LEASE-OTH FACILITIES	\$443,295	\$443,295
532521	RENT/LEASE-MOTOR VEHICLES	\$2,245	\$2,245
532524	RENT/LEASE-GEN OFF EQUIP	\$126,437	\$126,437
532712	TRANS AIR-OUT STATE,IN US	\$86,501	\$86,501



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660-DPI - Special Populations  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$449,224	\$449,224
532715	TRANS GRND-OUT STA,IN US	\$31,418	\$31,418
532721	LODGING - IN STATE	\$306,010	\$306,010
532722	LODGING-OUT STATE, IN US	\$128,536	\$128,536
532724	MEALS - IN STATE	\$187,655	\$187,655
532725	MEALS-OUT OF STATE,IN US	\$51,187	\$51,187
532727	MISC - IN STATE	\$9,507	\$9,507
532728	MISC - OUT STATE, IN US	\$7,543	\$7,543
532731	BD/NON-EMPLOYEE TRANSP	\$352,856	\$352,856
532732	BD/NON-EMPLOYEE SUBSIS	\$315,211	\$315,211
532811	TELEPHONE SERVICE	\$64,452	\$64,452
532813	TELECONFERENCE CHARGES	\$2,785	\$2,785
532817	INTERNET SERV PROV CHARGE	\$8,977	\$8,977
532821	COMPUTER/DATA PROCESS SVC	\$220,159	\$220,159
532822	MANAGED LAN SVC CHARGE	\$2,749,311	\$2,749,311
532840	POSTAGE, FREIGHT & DELIV	\$87,171	\$87,171
532850	PRINT,BIND,DUPLICATE	\$390,444	\$390,444
532860	ADVERTISING	\$21,561	\$21,561
532930	REGISTRATION FEES	\$153,065	\$153,065
532942	OTHER EMP EDUCATIONAL EXP	\$129,204	\$129,204
<b>Total PURCHASED SERVICES</b>		<b>\$22,386,541</b>	<b>\$22,386,541</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$134,171	\$134,171
533120	DATA PROCESSING SUPPLIES	\$55,783	\$55,783
533720	EDUCATIONAL SUPPLIES	\$255,766	\$255,766
<b>Total SUPPLIES</b>		<b>\$445,720</b>	<b>\$445,720</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$14,727	\$14,727
534521	OFFICE EQUIPMENT	\$14,916	\$14,916
534528	EQUIP-VOICE COMMUNICATION	\$12,174	\$12,174
534530	OTHER DP EQUIPMENT	\$1,169	\$1,169
534534	PC/PRINTER EQUIPMENT	\$103,031	\$103,031
534539	OTHER EQUIPMENT	\$89,102	\$89,102
534711	OTHER COMPUTER SOFTWARE	\$17,095	\$17,095
534713	PC SOFTWARE	\$27,618	\$27,618



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660-DPI - Special Populations  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$279,832</b>	<b>\$279,832</b>
<b>OTHER EXPENSES AND ADJUSTMENTS</b>		

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$901,809	\$901,809
535840	SERVICE & OTHER AWARDS	\$770	\$770
535890	OTHER ADMIN EXPENSE	\$10,667,481	\$10,667,481
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,570,060</b>	<b>\$11,570,060</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536890	OTHER EDUCATIONAL AWARDS	\$56,212	\$56,212
536990	EDUCATION GRANTS	\$14,571	\$14,571
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$70,783</b>	<b>\$70,783</b>

<b>Total Requirements</b>	<b>\$43,902,793</b>	<b>\$43,902,793</b>
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**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$98,980	\$98,980
438191	TRF IN-INDIRECT COST	\$40,571	\$40,571
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$139,551</b>	<b>\$139,551</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538809	MIGRANT ED MSIX	\$26,849	\$26,849
538811	TIT.1STATEADMINISTRATION	\$122,696	\$122,696
538813	TITLE I MIGRA	\$2,121,589	\$2,121,589
538825	ESEA VI-C DEAF/BLIND	\$545,476	\$545,476
538829	IDEA VI-B HANDICAPPED	\$33,338,467	\$33,338,467
538833	LNG ACQ	\$1,289,205	\$1,289,205
538870	SPEC ED IMPROV GRANT	\$423,080	\$423,080
538878	LIBRARY SERVICES	\$115,890	\$115,890
538881	HOMELESS CHILDREN GRANT	\$1,552,503	\$1,552,503
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$39,535,755</b>	<b>\$39,535,755</b>

<b>Total Receipts</b>	<b>\$39,675,306</b>	<b>\$39,675,306</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$4,227,487</b>	<b>\$4,227,487</b>	<b>77.200</b>	<b>77.200</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800-K-12 Classroom Instruction -SPSF  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,123,525	\$3,123,525
532143	LAN SUPPORT SERVICES	\$2,379	\$2,379
532150	ACADEMIC SERVICES	\$11,123,010	\$11,123,010
532191	DUAL EMP PAY TO AGENCY	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$746,089	\$746,089
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532513	RENT/LEASE-OTH FACILITIES	\$9,250	\$9,250
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$11,000	\$11,000
532732	BD/NON-EMPLOYEE SUBSIS	\$11,000	\$11,000
532813	TELECONFERENCE CHARGES	\$10,000	\$10,000
532821	COMPUTER/DATA PROCESS SVC	\$73,021	\$73,021
532822	MANAGED LAN SVC CHARGE	\$61,067	\$61,067
532840	POSTAGE, FREIGHT & DELIV	\$50,000	\$50,000
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500
532930	REGISTRATION FEES	\$5,000	\$5,000
<b>Total PURCHASED SERVICES</b>		<b>\$15,233,841</b>	<b>\$15,233,841</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$8,505	\$8,505
533720	EDUCATIONAL SUPPLIES	\$701,732	\$837,167
<b>Total SUPPLIES</b>		<b>\$710,737</b>	<b>\$846,172</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$19,000	\$19,000
534535	SERVER EQUIPMENT	\$1,495	\$1,495
534539	OTHER EQUIPMENT	\$143,400	\$143,400
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$174,395</b>	<b>\$174,395</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$4,000	\$4,000
535890	OTHER ADMIN EXPENSE	\$3,344,189	\$3,344,189



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800-K-12 Classroom Instruction -SPSF  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$3,348,189</b>	<b>\$3,348,189</b>
<b>AID AND PUBLIC ASSISTANCE</b>		

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$50,804,377	\$50,804,377
536503	EVAAS	\$2,695,000	\$2,695,000
536505	MERIT PAY	\$0	\$10,200,000
536510	EVAAS SCH PERF GRADES	\$300,000	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$355,143,994	\$359,025,313
536518	SCHOOL BUILDING ADMIN	\$236,288,914	\$238,710,879
536519	CTE TEST FEES	\$1,252,157	\$1,302,243
536522	CLASSROOM TEACHERS	\$2,758,250,828	\$2,806,331,268
536523	VOC ED TEACHERS	\$296,431,205	\$300,367,221
536524	PROGRAM SUPPORT-VOC ED	\$20,265,402	\$20,542,699
536532	TEACHER ASSISTANTS	\$450,814,144	\$477,433,254
536533	INSTRUCTIONL SUPPORT PERS	\$327,218,072	\$330,806,125
536534	AT RISK STUD SVC/ALT SCHL	\$282,894,136	\$285,171,242
536539	DISADVTGED STUDNT ALLOTMT	\$81,463,160	\$82,494,460
536544	ADV PLACEMENT TEST FEES	\$0	\$10,831,184
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	\$211,891,303
536548	SMALL COUNTY SUPPLEMENT	\$44,625,185	\$42,382,002
536563	INSTRUCT SUPPLY/EQUIP	\$43,813,919	\$43,921,373
536564	TEXTBOOKS	\$20,502,724	\$20,783,499
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$10,666,433
536585	SOCIAL SECURITY	\$276,791,459	\$282,661,034
536586	STATE RETIREMENT	\$514,868,297	\$525,786,475
536587	MEDICAL INSURANCE	\$441,165,953	\$450,689,639
536589	LONGEVITY	\$3,167,408	\$3,167,408
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$6,431,314,070</b>	<b>\$6,568,764,431</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$2,618,500	0.000	0.000
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	\$11,928,735	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$33,513,559	\$19,934,718	0.000	0.000
537156	RES-OPPORTUNITY SCHOLAR	\$0	(\$11,797,941)	0.000	0.000
<b>Total RESERVES</b>		<b>\$48,060,794</b>	<b>\$22,684,012</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$2,666,861



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800-K-12 Classroom Instruction -SPSF  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538152	TRF OUT-COMMUNITY COLLEGE	\$23,307,109	\$23,307,109
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$25,973,970</b>	<b>\$25,973,970</b>
<b>Total Requirements</b>		<b>\$6,524,815,996</b>	<b>\$6,637,025,010</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438030	TR FRM CIVIL PENALTY FUND	\$163,392,921	\$120,362,790
438150	TRANSFER IN F/DEPT OF REV	\$51,325,426	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$232,571,923	\$232,571,923
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$447,290,270</b>	<b>\$405,788,678</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538855	TIT.IIMATH&SCIPARTNERSHIP	\$9,997,367	\$9,997,367
538860	VOC ED TITLE I	\$21,171,143	\$21,171,143
538864	TITLE I VOCED PRGM IMPROV	\$36,041,804	\$36,041,804
538867	VE-II TECH PREP	\$5,767,900	\$5,767,900
538872	EDUCATIONTECHNOLOGY GRANT	\$4,737,453	\$4,737,453
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$77,715,667</b>	<b>\$77,715,667</b>

<b>Total Receipts</b>		<b>\$525,005,937</b>	<b>\$483,504,345</b>
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<b>Net Appropriation/Total FTE Count</b>		<b>\$5,999,810,059</b>	<b>\$6,153,520,665</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1808-SPSF - Statewide System Operations and Maintenance  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$195,422	\$195,422	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,952	\$23,952	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$219,374</b>	<b>\$219,374</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$1,500,000	\$1,500,000
532143	LAN SUPPORT SERVICES	\$31,670	\$31,670
532199	MISC CONTRACTUAL SERVICES	\$104,390	\$104,390
532449	MAINT AGREE-SERVER SOFTWR	\$336,600	\$336,600
532821	COMPUTER/DATA PROCESS SVC	\$225,038	\$225,038
532822	MANAGED LAN SVC CHARGE	\$343,556	\$343,556
<b>Total PURCHASED SERVICES</b>		<b>\$2,541,254</b>	<b>\$2,541,254</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$111,000	\$111,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$111,000</b>	<b>\$111,000</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$6,537,233	\$6,537,233	0.000	0.000
<b>Total RESERVES</b>		<b>\$6,537,233</b>	<b>\$6,537,233</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$850,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$850,000</b>	<b>\$850,000</b>

<b>Total Requirements</b>		<b>\$10,258,861</b>	<b>\$10,258,861</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,258,861</b>	<b>\$10,258,861</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1810-SPSF - Local Education Agency - Administration  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536501	CENTRAL OFFICE ADMIN	\$94,986,908	\$95,286,908		
536568	STAFF DEVELOPMENT	\$64,560	\$64,560		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$95,051,468</b>	<b>\$95,351,468</b>		
<b>Total Requirements</b>		<b>\$95,051,468</b>	<b>\$95,351,468</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$95,051,468</b>	<b>\$95,351,468</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1811-Assistance to Districts and Schools - SPSF  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$1,255,840,228	\$1,255,840,228
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,255,840,228</b>	<b>\$1,255,840,228</b>
<b>Total Requirements</b>		<b>\$1,255,840,228</b>	<b>\$1,255,840,228</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$33,147,479	\$33,147,479
538810	TITLE 1 CONCENT	\$109,057,825	\$109,057,825
538811	TIT.1STATEADMINISTRATION	\$46,253,476	\$46,253,476
538812	TITLE I BASIC GRANT	\$1,045,431,561	\$1,045,431,561
538836	RURAL & LOW INCOME SCHOOL	\$21,949,887	\$21,949,887
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,255,840,228</b>	<b>\$1,255,840,228</b>
<b>Total Receipts</b>		<b>\$1,255,840,228</b>	<b>\$1,255,840,228</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1821-SPSF - Education Innovations - 21st Century Schools  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536520	YADKIN VALLEY REG ACAD	\$310,669	\$310,669		
536560	LEARN AND EARN	\$23,066,520	\$23,066,520		
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$4,017,304		
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$28,394,493</b>	<b>\$28,394,493</b>		
<b>Total Requirements</b>		<b>\$28,394,493</b>	<b>\$28,394,493</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,394,493</b>	<b>\$28,394,493</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1830-SPSF - Student and School Support Services  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$73,495,625	\$73,495,625
536502	CHILD & FAMILY SUPPORT	\$9,469,995	\$9,469,995
536511	STOP ARM CAMERAS	\$690,000	\$690,000
536512	PANIC ALARMS	\$2,000,000	\$2,000,000
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$7,000,000
536526	DRIVERS EDUCATION	\$26,048,020	\$26,591,344
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761
536579	TRANSPORTATION	\$440,491,611	\$445,637,015
536C01	NGOS - CHILD NUTRITION	\$132,267	\$132,267
536E01	21ST CENTURY NGOS	\$45,027,381	\$45,027,381
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$606,372,660</b>	<b>\$612,061,388</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538104	TRF 73510-SCHOOL BUS	\$37,758,088	\$49,617,157
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$37,758,088</b>	<b>\$49,617,157</b>

**Total Requirements** **\$644,130,748** **\$661,678,545**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438146	TRF IN-DEPT OF TRANSPORT	\$26,048,020	\$26,591,344
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$26,048,020</b>	<b>\$26,591,344</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538802	ABSTINENCE ED GRANT	\$1,603,582	\$1,603,582
538832	21ST CENT COM LEARN CTR	\$111,133,796	\$111,133,796
538843	CN-FRUIT&VEGET. STATE AID	\$5,917,895	\$5,917,895
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$118,655,273</b>	<b>\$118,655,273</b>

**Total Receipts** **\$144,703,293** **\$145,246,617**

**Net Appropriation/Total FTE Count** **\$499,427,455** **\$516,431,928** **0.000** **0.000**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1840-SPSF - Teacher Quality and Recruitment  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$365,832,301	\$365,832,301		
536515	EDUCATOR E&C TASK FORCE	\$62,000	\$0		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$365,894,301</b>	<b>\$365,832,301</b>		
<b>Total Requirements</b>		<b>\$365,894,301</b>	<b>\$365,832,301</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538841	IMPROVING TEACHER QUALITY	\$365,832,301	\$365,832,301		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Total Receipts</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$62,000</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860-SPSF - Special Populations  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$684,277,137	\$684,277,137
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	\$75,370,495
536572	CHILDREN W/SPECIAL NEEDS	\$741,845,386	\$752,008,331
536575	ACADEMICALLY GIFTED CH	\$74,472,354	\$75,292,303
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,575,965,372</b>	<b>\$1,586,948,266</b>
<b>Total Requirements</b>		<b>\$1,575,965,372</b>	<b>\$1,586,948,266</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538813	TITLE I MIGRA	\$19,394,685	\$19,394,685
538814	TITLE I DELINQUENTS	\$4,225,784	\$4,225,784
538815	TITLE I ADULT CORRECTIONS	\$4,213,750	\$4,213,750
538829	IDEA VI-B HANDICAPPED	\$620,025,650	\$620,025,650
538833	LNG ACQ	\$28,902,074	\$28,902,074
538870	SPEC ED IMPROV GRANT	\$2,486,542	\$2,486,542
538881	HOMELESS CHILDREN GRANT	\$5,028,652	\$5,028,652
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$684,277,137</b>	<b>\$684,277,137</b>
<b>Total Receipts</b>		<b>\$684,277,137</b>	<b>\$684,277,137</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$891,688,235</b>	<b>\$902,671,129</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1861-Residential School - Administration  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$174,825	\$174,825	2.164	2.164
531511	SOCIAL SEC CONTRIB-APPRO	\$13,356	\$13,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,983	\$24,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,236	\$11,236	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$224,400</b>	<b>\$224,400</b>	<b>2.164</b>	<b>2.164</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532815	EMAIL AND CALENDARING	\$42,274	\$42,274
<b>Total PURCHASED SERVICES</b>		<b>\$42,274</b>	<b>\$42,274</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537142	RESERVE - OES	\$80	\$80	0.000	0.000
<b>Total RESERVES</b>		<b>\$80</b>	<b>\$80</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>	<b>\$266,754</b>	<b>\$266,754</b>	<b>2.164</b>	<b>2.164</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$266,754</b>	<b>\$266,754</b>	<b>2.164</b>	<b>2.164</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862-NC School for the Deaf  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,551,456	\$1,551,456	33.000	33.000
531211	SPA-REG SALARIES-APPRO	\$3,505,809	\$3,505,809	114.000	114.000
531251	SPA-TEACH SALARIES-APPRO	\$500	\$500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$55,217	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$129,884	\$129,884	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,081	\$1,081	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$273	\$273	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$17,855	\$17,855	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$84,602	\$84,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,081	\$387,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$697,381	\$697,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$728,479	\$728,479	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$7,854	\$7,854	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,055	\$2,055	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$720	\$720	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,170,272</b>	<b>\$7,170,272</b>	<b>147.000</b>	<b>147.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$5,000	\$5,000
532182	LAUNDRY SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$14,500	\$14,500
532199	MISC CONTRACTUAL SERVICES	\$32,400	\$32,400
532210	ENRG SER -ELECTRICAL	\$285,595	\$285,595
532220	ENRG SER -NAT.GAS/PROPANE	\$147,517	\$147,517
532230	ENRG SER -WATER & SEWER	\$60,000	\$60,000
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000
532333	REPAIRS-OTHER EQUIPMENT	\$14,000	\$14,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$60,000	\$60,000
532811	TELEPHONE SERVICE	\$16,000	\$16,000
532812	TELECOMMUN DATA CHRGR	\$15,000	\$15,000
532814	CELLULAR PHONE SERVICES	\$20,000	\$20,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862-NC School for the Deaf  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532860	ADVERTISING	\$1,000	\$1,000
532870	CABLE TV	\$5,000	\$5,000
532912	MOTOR VEHICLE INSURANCE	\$28,000	\$28,000
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$2,000	\$2,000
532941	EMP EDUCATION ASSIST PROG	\$7,000	\$7,000
<b>Total PURCHASED SERVICES</b>		<b>\$766,012</b>	<b>\$766,012</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$46,000	\$46,000
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533310	GASOLINE	\$73,582	\$73,582
533320	DIESEL FUEL	\$5,000	\$5,000
533340	TIRES & TUBES	\$9,000	\$9,000
533350	MOTOR VEH REPLCEMNT PARTS	\$13,000	\$13,000
533410	FOOD SUPPLIES	\$139,400	\$139,400
533610	DRUG SUPPLIES	\$1,000	\$1,000
533690	OTHER PHARM SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
533900	OTHER MATERIALS & SUPP	\$1,600	\$1,600
<b>Total SUPPLIES</b>		<b>\$325,582</b>	<b>\$325,582</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000
534533	LAN EQUIPMENT	\$7,000	\$7,000
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$32,000</b>	<b>\$32,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862-NC School for the Deaf  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$7,000	\$7,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,000	\$20,000
535890	OTHER ADMIN EXPENSE	\$15,704	\$15,704
535900	OTHER EXPENSES	\$1,420	\$1,420
535950	PETTY/IMPREST CASH	\$500	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$45,624</b>	<b>\$45,624</b>

**Total Requirements \$8,339,490 \$8,339,490**

**Receipts  
MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
<b>Total MISCELLANEOUS</b>		<b>\$500</b>	<b>\$500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538841	IMPROVING TEACHER QUALITY	\$7,000	\$7,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$7,000</b>	<b>\$7,000</b>

**Total Receipts \$7,500 \$7,500**

**Net Appropriation/Total FTE Count \$8,331,990 \$8,331,990 147.000 147.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863-Eastern NC School for the Deaf  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,646,717	\$1,646,717	33.000	33.000
531211	SPA-REG SALARIES-APPRO	\$3,106,519	\$3,106,519	103.500	103.500
531251	SPA-TEACH SALARIES-APPRO	\$214	\$214	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$13,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$41,260	\$41,260	0.000	0.000
531411	OT PAY - APPROPRIATED	\$407	\$407	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,100	\$1,100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,380	\$10,380	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$48,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$359,005	\$359,005	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$650,684	\$650,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$672,560	\$672,560	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$6,504	\$6,504	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,500	\$9,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$25,582	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,592,013</b>	<b>\$6,592,013</b>	<b>136.500</b>	<b>136.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$77,365	\$77,365
532170	ADMIN SERVICES	\$2,000	\$2,000
532182	LAUNDRY SER AGREEMENT	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$10,690
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$141,745	\$141,745
532210	ENRG SER -ELECTRICAL	\$150,000	\$150,000
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000
532230	ENRG SER -WATER & SEWER	\$4,310	\$4,310
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000
532331	REPAIRS-MOTOR VEHICLES	\$9,000	\$9,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$16,168	\$16,168
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50
532524	RENT/LEASE-GEN OFF EQUIP	\$1,554	\$1,554
532714	TRANSP-GRND - IN STATE	\$25,911	\$25,911
532721	LODGING - IN STATE	\$6,500	\$6,500
532724	MEALS - IN STATE	\$11,500	\$11,500



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863-Eastern NC School for the Deaf  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$20,400	\$20,400
532812	TELECOMMUN DATA CHRГ	\$35,000	\$35,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000
532913	LIABILITY INSURANCE	\$5,000	\$5,000
532919	OTHER INSURANCE	\$2,761	\$2,761
532930	REGISTRATION FEES	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$619,954</b>	<b>\$619,954</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$50,318	\$50,318
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533210	JANITORIAL SUPPLIES	\$60,000	\$60,000
533240	CARPENTRY & HARDWARE SUPP	\$53,000	\$53,000
533310	GASOLINE	\$20,000	\$20,000
533320	DIESEL FUEL	\$10,000	\$10,000
533340	TIRES & TUBES	\$10,017	\$10,017
533350	MOTOR VEH REPLCEMNT PARTS	\$27,000	\$27,000
533410	FOOD SUPPLIES	\$75,000	\$75,000
533420	DIETARY SUPPLIES	\$8,000	\$8,000
533510	CLOTHING & UNIFORMS	\$100	\$100
533530	REHABILITATION SUPPLIES	\$40	\$40
533610	DRUG SUPPLIES	\$3,623	\$3,623
533690	OTHER PHARM SUPPLIES	\$5,000	\$5,000
533720	EDUCATIONAL SUPPLIES	\$23,640	\$23,640
533900	OTHER MATERIALS & SUPP	\$2,937	\$2,937
<b>Total SUPPLIES</b>		<b>\$352,675</b>	<b>\$352,675</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$682	\$682
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,682</b>	<b>\$1,682</b>

**OTHER EXPENSES AND ADJUSTMENTS**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863-Eastern NC School for the Deaf  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,989	\$34,989
535840	SERVICE & OTHER AWARDS	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$9,288	\$9,288
535950	PETTY/IMPREST CASH	\$500	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$45,077</b>	<b>\$45,077</b>

**Total Requirements** **\$7,611,401** **\$7,611,401**

**Receipts  
MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
<b>Total MISCELLANEOUS</b>		<b>\$500</b>	<b>\$500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538841	IMPROVING TEACHER QUALITY	\$10,000	\$10,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,000</b>	<b>\$10,000</b>

**Total Receipts** **\$10,500** **\$10,500**

**Net Appropriation/Total FTE Count** **\$7,600,901** **\$7,600,901** **136.500** **136.500**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1864-Governor Morehead School and Preschool  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,267,923	\$1,267,923	25.000	25.000
531211	SPA-REG SALARIES-APPRO	\$2,012,853	\$2,012,853	60.586	60.586
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$30,675	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$7,771	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$5,849	0.000	0.000
531411	OT PAY - APPROPRIATED	\$13,352	\$13,352	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$670	\$670	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,929	\$19,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$9,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250,597	\$250,597	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$454,816	\$454,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$423,981	\$423,981	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$90	\$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$13,960	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,512,217</b>	<b>\$4,512,217</b>	<b>85.586</b>	<b>85.586</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$53,000	\$53,000
532185	WASTE REM/RECY SER AGREEM	\$6,500	\$6,500
532186	SECURITY SERVICE AGREE	\$50,000	\$50,000
532193	TRANSPORTATION SVCS	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$165,000	\$165,000
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$4,695	\$4,695
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$45,000	\$45,000
532731	BD/NON-EMPLOYEE TRANSP	\$50,000	\$50,000
532811	TELEPHONE SERVICE	\$46,500	\$46,500
532812	TELECOMMUN DATA CHR	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532815	EMAIL AND CALENDARING	\$13,478	\$13,478
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$6,200	\$6,200
532860	ADVERTISING	\$2,000	\$2,000
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$5,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1864-Governor Morehead School and Preschool  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532913	LIABILITY INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,127	\$2,127
<b>Total PURCHASED SERVICES</b>		<b>\$512,000</b>	<b>\$512,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$62,097	\$62,097
533120	DATA PROCESSING SUPPLIES	\$33,000	\$33,000
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533210	JANITORIAL SUPPLIES	\$44,130	\$44,130
533290	OTHER FACILITY & HARDWARE	\$4,381	\$4,381
533320	DIESEL FUEL	\$8,500	\$8,500
533410	FOOD SUPPLIES	\$148,810	\$148,810
533720	EDUCATIONAL SUPPLIES	\$9,514	\$9,514
533900	OTHER MATERIALS & SUPP	\$24,754	\$24,754
<b>Total SUPPLIES</b>		<b>\$340,186</b>	<b>\$340,186</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,000</b>	<b>\$14,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$5,500	\$5,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$4,500	\$4,500
535950	PETTY/IMPREST CASH	\$1,500	\$1,500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$16,600</b>	<b>\$16,600</b>

**Total Requirements** **\$5,395,003** **\$5,395,003**

**Receipts  
MISCELLANEOUS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1864-Governor Morehead School and Preschool  
Receipts  
MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500
<b>Total MISCELLANEOUS</b>		<b>\$1,500</b>	<b>\$1,500</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538841	IMPROVING TEACHER QUALITY	\$4,514	\$4,514
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,514</b>	<b>\$4,514</b>

<b>Total Receipts</b>		<b>\$6,014</b>	<b>\$6,014</b>
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<b>Net Appropriation/Total FTE Count</b>		<b>\$5,388,989</b>	<b>\$5,388,989</b>	<b>85.586</b>	<b>85.586</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1870-SPSF - Local Education Agency - Supplemental Benefits  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$506,770	\$506,770
532170	ADMIN SERVICES	\$1,896,125	\$1,896,125
532199	MISC CONTRACTUAL SERVICES	\$46,000	\$46,000
532913	LIABILITY INSURANCE	\$3,145,000	\$3,145,000
<b>Total PURCHASED SERVICES</b>		<b>\$5,593,895</b>	<b>\$5,593,895</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$4,945,084	\$4,945,084
535241	UNEMP COMP PAYMENTS	\$19,339,358	\$19,339,358
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$24,284,442</b>	<b>\$24,284,442</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536585	SOCIAL SECURITY	\$9,313,248	\$9,313,248
536586	STATE RETIREMENT	\$15,972,526	\$15,972,526
536588	SHORT TERM DISABILITY	\$7,077,920	\$7,077,920
536589	LONGEVITY	\$82,649,796	\$82,649,796
536590	ANNUAL LEAVE	\$39,092,019	\$39,092,019
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$154,105,509</b>	<b>\$154,105,509</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$48,205,026
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$48,205,026</b>	<b>\$48,205,026</b>

**Total Requirements** **\$232,188,872** **\$232,188,872**

**Net Appropriation/Total FTE Count** **\$232,188,872** **\$232,188,872** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1885-Race to the Top - LEA Teacher and Principal Effectiveness  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$4,661,805	\$4,661,805
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>
<b>Total Requirements</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$4,661,805	\$4,661,805
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>
<b>Total Receipts</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1890-RttT - LEA Strategic Staff  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$12,549,144	\$12,549,144		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Requirements</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438131	TRF IN-RTTT	\$12,549,144	\$12,549,144		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Receipts</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1894-Race to the Top - Local Education Agency - STEM Anchor  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$15,379,428	\$15,379,428
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>
<b>Total Requirements</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$15,379,428	\$15,379,428
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>
<b>Total Receipts</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900-Reserves and Transfers  
Requirements  
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$290,145	\$290,145
<b>Total PURCHASED SERVICES</b>		<b>\$290,145</b>	<b>\$290,145</b>

**RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVES - INDIRECT COST	\$15,060,416	\$15,060,416	0.000	0.000
537128	RESERVE-SCH CONNECTIVITY	\$18,931,375	\$18,931,375	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$2,581,820	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$92,203	0.000	0.000
<b>Total RESERVES</b>		<b>\$36,665,814</b>	<b>\$36,665,814</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$3,466,678
538109	TRF 63501-TEACH FELLOWS	\$4,890,000	\$3,095,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,356,678</b>	<b>\$6,561,678</b>
<b>Total Requirements</b>		<b>\$45,312,637</b>	<b>\$43,517,637</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	\$2,581,820	\$2,581,820
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$92,203
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,674,023</b>	<b>\$2,674,023</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	ABSTINENCE ED GRANT	\$140,460	\$140,460
538804	STATEWIDE DATA SYSTEM	\$22,335	\$22,335
538805	TROOPS TO TEACHERS	\$63,207	\$63,207
538806	SCHOOL IMPROVEMENT GRANTS	\$791,364	\$791,364
538807	FOREIGN LANGUAGE ASSIST	\$632	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$78,567
538809	MIGRANT ED MSIX	\$4,054	\$4,054
538811	TIT.1STATEADMINISTRATION	\$2,554,072	\$2,554,072
538813	TITLE I MIGRA	\$436,255	\$436,255
538814	TITLE I DELINQUENTS	\$5,891	\$5,891
538815	TITLE I ADULT CORRECTIONS	\$5,941	\$5,941
538821	DRUG FREE SCHOOLS	\$99,161	\$99,161



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900-Reserves and Transfers  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538824	NAEP STATE COORDINATOR	\$23,429	\$23,429		
538825	ESEA VI-C DEAF/BLIND	\$59,753	\$59,753		
538829	IDEA VI-B HANDICAPPED	\$4,239,796	\$4,239,796		
538830	CHILD NUTRITION I/C	\$1,077,119	\$1,077,119		
538832	21ST CENT COM LEARN CTR	\$981,612	\$981,612		
538833	LNG ACQ	\$153,378	\$153,378		
538836	RURAL & LOW INCOME SCHOOL	\$219,364	\$219,364		
538841	IMPROVING TEACHER QUALITY	\$1,277,074	\$1,277,074		
538852	HIV HEALTHY SCHOOLS	\$69,650	\$69,650		
538853	PRE-SCHOOL HANDICAPPED	\$253,105	\$253,105		
538855	TIT.IIMATH&SCIPARTNERSHIP	\$63,781	\$63,781		
538860	VOC ED TITLE I	\$262,170	\$262,170		
538864	TITLE I VOCED PRGM IMPROV	\$523,004	\$523,004		
538867	VE-II TECH PREP	\$26,845	\$26,845		
538870	SPEC ED IMPROV GRANT	\$54,301	\$54,301		
538872	EDUCATIONTECHNOLOGY GRANT	\$22,403	\$22,403		
538878	LIBRARY SERVICES	\$8,696	\$8,696		
538879	STANDARDASSESS&ACCT GRANT	\$4,800,843	\$4,800,843		
538881	HOMELESS CHILDREN GRANT	\$121,696	\$121,696		
538882	TITLE I ARRA	\$33,774	\$33,774		
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$18,527,094</b>	<b>\$18,527,094</b>		
<b>Total Receipts</b>		<b>\$21,201,117</b>	<b>\$21,201,117</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,111,520</b>	<b>\$22,316,520</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1901-Pass-Through Grants  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,446,750		
536G22	TEACH FOR AMERICA	\$6,000,000	\$6,000,000		
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$919,730		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,366,480</b>	<b>\$8,366,480</b>		
<b>Total Requirements</b>		<b>\$8,366,480</b>	<b>\$8,366,480</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,366,480</b>	<b>\$8,366,480</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2000-Special Revenue Funds  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$1,101,669	\$1,101,669
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,101,669</b>	<b>\$1,101,669</b>
<b>Total Requirements</b>		<b>\$1,101,669</b>	<b>\$1,101,669</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432426	REVENUE - CACG	\$98,980	\$98,980
<b>Total GRANTS</b>		<b>\$98,980</b>	<b>\$98,980</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434132	COMPUTER SALES & SVC	\$432,520	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$455,335</b>	<b>\$455,335</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$9,748
435600	REGISTRATION FEES	\$20,140	\$20,140
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$29,888</b>	<b>\$29,888</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$12,067	\$12,067
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$12,067</b>	<b>\$12,067</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$505,399	\$505,399
<b>Total APPROPRIATIONS</b>		<b>\$505,399</b>	<b>\$505,399</b>

<b>Total Receipts</b>		<b>\$1,101,669</b>	<b>\$1,101,669</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2040-Family and Community  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538111	TRF 63501 CH TRUST FUND	\$750,000	\$750,000		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432509	TRNSF IN-EARLY LEARNING	\$750,000	\$750,000		
<b>Total GRANTS</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Total Receipts</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2050-K-3 Assessment  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538111	TRF 63501 CH TRUST FUND	\$2,748,986	\$2,748,986		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Total Requirements</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432509	TRNSF IN-EARLY LEARNING	\$2,748,986	\$2,748,986		
<b>Total GRANTS</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Total Receipts</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2080-RttT - Management - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$1,498,684	\$1,498,684		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,498,684</b>	<b>\$1,498,684</b>		
<b>Total Requirements</b>		<b>\$1,498,684</b>	<b>\$1,498,684</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$1,498,684	\$1,498,684		
<b>Total GRANTS</b>		<b>\$1,498,684</b>	<b>\$1,498,684</b>		
<b>Total Receipts</b>		<b>\$1,498,684</b>	<b>\$1,498,684</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2081-RttT - Technical Infrastructure - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$14,095,145	\$14,095,145		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Total Requirements</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$14,095,145	\$14,095,145		
<b>Total GRANTS</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Total Receipts</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2082-RttT - Evaluation - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$2,750,779	\$2,750,779		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Total Requirements</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$2,750,779	\$2,750,779		
<b>Total GRANTS</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Total Receipts</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2083-RttT - Instruction Improvement - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$6,990,598	\$6,990,598		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$6,990,598</b>	<b>\$6,990,598</b>		
<b>Total Requirements</b>		<b>\$6,990,598</b>	<b>\$6,990,598</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$6,990,598	\$6,990,598		
<b>Total GRANTS</b>		<b>\$6,990,598</b>	<b>\$6,990,598</b>		
<b>Total Receipts</b>		<b>\$6,990,598</b>	<b>\$6,990,598</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2084-RttT - Teacher and Principal Evaluation - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$1,205,025	\$1,205,025		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Total Requirements</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$1,205,025	\$1,205,025		
<b>Total GRANTS</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Total Receipts</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2086-RttT - Leader Academy - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$7,958,842	\$7,958,842		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Requirements</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$7,958,842	\$7,958,842		
<b>Total GRANTS</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Receipts</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2087-RttT - Teach 4 America - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$2,498,500	\$2,498,500
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>
<b>Total Requirements</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432508	TRNSF IN - RTTP ARRA	\$2,498,500	\$2,498,500
<b>Total GRANTS</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>
<b>Total Receipts</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2088-RttT - Teacher Corp - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$1,957,299	\$1,957,299		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Total Requirements</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$1,957,299	\$1,957,299		
<b>Total GRANTS</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Total Receipts</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2089-RttT - Induct Support  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$2,062,127	\$2,062,127		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Total Requirements</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$2,062,127	\$2,062,127		
<b>Total GRANTS</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Total Receipts</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2091-RttT - Virtual Course - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$1,972,979	\$1,972,979		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,972,979</b>	<b>\$1,972,979</b>		
<b>Total Requirements</b>		<b>\$1,972,979</b>	<b>\$1,972,979</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$1,972,979	\$1,972,979		
<b>Total GRANTS</b>		<b>\$1,972,979</b>	<b>\$1,972,979</b>		
<b>Total Receipts</b>		<b>\$1,972,979</b>	<b>\$1,972,979</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2092-RttT - Professional Development - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$10,110,386	\$10,110,386		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$10,110,386</b>	<b>\$10,110,386</b>		
<b>Total Requirements</b>		<b>\$10,110,386</b>	<b>\$10,110,386</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$10,110,386	\$10,110,386		
<b>Total GRANTS</b>		<b>\$10,110,386</b>	<b>\$10,110,386</b>		
<b>Total Receipts</b>		<b>\$10,110,386</b>	<b>\$10,110,386</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2093-RttT - Turning Around - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$11,898,913	\$11,898,913		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$11,898,913</b>	<b>\$11,898,913</b>		
<b>Total Requirements</b>		<b>\$11,898,913</b>	<b>\$11,898,913</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$11,898,913	\$11,898,913		
<b>Total GRANTS</b>		<b>\$11,898,913</b>	<b>\$11,898,913</b>		
<b>Total Receipts</b>		<b>\$11,898,913</b>	<b>\$11,898,913</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2094-RttT - STEM Anchor - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$1,015,790	\$1,015,790		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Total Requirements</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$1,015,790	\$1,015,790		
<b>Total GRANTS</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Total Receipts</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23511-Public Instruction - School Technology Fund  
2100-School Technology Fund  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	\$3,000,000	\$3,500,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>

**Total Requirements \$24,028,163 \$24,528,163**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518
<b>Total INVESTMENT INCOME</b>		<b>\$1,088,518</b>	<b>\$1,088,518</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$22,939,645</b>	<b>\$23,439,645</b>

**Total Receipts \$24,028,163 \$24,528,163**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2200-Licensure Fund  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$2,071,797
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>
<b>Total Requirements</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>

**Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,447,621</b>	<b>\$1,447,621</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$624,176	\$624,176
<b>Total APPROPRIATIONS</b>		<b>\$624,176</b>	<b>\$624,176</b>

**Total Receipts** **\$2,071,797** **\$2,071,797**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects  
2501-NC WISE  
Requirements  
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$66,360	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$11,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$5,493	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$83,413</b>	<b>\$83,413</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$6,298,779	\$6,298,779
532442	MAINT AGRMT-WAN SOFTWARE	\$263,825	\$263,825
532449	MAINT AGREE-SERVER SOFTWR	\$19,709	\$19,709
532731	BD/NON-EMPLOYEE TRANSP	\$1,918	\$1,918
532732	BD/NON-EMPLOYEE SUBSIS	\$1,899	\$1,899
532821	COMPUTER/DATA PROCESS SVC	\$95,236	\$95,236
532822	MANAGED LAN SVC CHARGE	\$204,623	\$204,623
532930	REGISTRATION FEES	\$879	\$879
<b>Total PURCHASED SERVICES</b>		<b>\$6,886,868</b>	<b>\$6,886,868</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$96,000	\$96,000
534714	SERVER SOFTWARE	\$17,048	\$17,048
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$113,048</b>	<b>\$113,048</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$6,959	\$6,959
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,959</b>	<b>\$6,959</b>

**RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	\$783,656	\$783,656	0.000	0.000
<b>Total RESERVES</b>		<b>\$783,656</b>	<b>\$783,656</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$7,873,944      \$7,873,944      0.000      0.000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438180	TRF IN-IT PROJECTS	\$850,000	\$850,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$850,000</b>	<b>\$850,000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects  
2501-NC WISE  
Receipts  
APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
439200	Fund Balance	\$7,023,944	\$7,023,944		
<b>Total APPROPRIATIONS</b>		<b>\$7,023,944</b>	<b>\$7,023,944</b>		
<b>Total Receipts</b>		<b>\$7,873,944</b>	<b>\$7,873,944</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2885-RttT - LEA Teacher and Principal Effectiveness - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$4,661,805	\$4,661,805		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Total Requirements</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$4,661,805	\$4,661,805		
<b>Total GRANTS</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Total Receipts</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2890-RttT - LEA Strategic Staff  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$12,549,144	\$12,549,144		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Requirements</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$12,549,144	\$12,549,144		
<b>Total GRANTS</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Receipts</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2894-RttT - LEA STEM Anchor - Clearing  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$15,379,428	\$15,379,428		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Total Requirements</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$15,379,428	\$15,379,428		
<b>Total GRANTS</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Total Receipts</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
29110-Public Instruction - Public School Building Fund  
2910-Public School Building Capital Fund  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$98,500,000</b>	<b>\$98,500,000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$1,939,645
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,472,473</b>	<b>\$3,472,473</b>

**Total Requirements** **\$101,972,473** **\$101,972,473**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473
<b>Total INVESTMENT INCOME</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>

**Total Receipts** **\$101,972,473** **\$101,972,473**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63510-Public Instruction - Trust  
6101-Public School Insurance  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$476,848	\$476,848	10.050	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$4,435	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$36,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$62,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$44,678	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$770	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$4,600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$641,526</b>	<b>\$641,526</b>	<b>10.050</b>	<b>10.050</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$9,678
532310	REPAIRS-BUILDINGS	\$400	\$400
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$214
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64
532430	MAINT AGREEMENT-EQUIP	\$1,400	\$1,400
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,000	\$1,000
532443	MAINT AGRMT-OTHER DP EQP	\$1,400	\$1,400
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350
532714	TRANSP-GRND - IN STATE	\$28,100	\$28,100
532715	TRANS GRND-OUT STA,IN US	\$430	\$430
532721	LODGING - IN STATE	\$29,175	\$29,175
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100
532724	MEALS - IN STATE	\$16,000	\$16,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$370	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,340	\$5,340
532811	TELEPHONE SERVICE	\$6,258	\$6,258
532812	TELECOMMUN DATA CHRG	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$2,920
532850	PRINT,BIND,DUPLICATE	\$1,303	\$1,303



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63510-Public Instruction - Trust  
6101-Public School Insurance  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532860	ADVERTISING	\$650	\$650
532919	OTHER INSURANCE	\$3,000,000	\$3,000,000
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$4,972
<b>Total PURCHASED SERVICES</b>		<b>\$3,124,074</b>	<b>\$3,124,074</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
<b>Total SUPPLIES</b>		<b>\$11,500</b>	<b>\$11,500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$7,269	\$7,269
534620	TEXTBOOKS	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$10,869</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$2,180,116
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$3,325,988
535253	INSURANCE EXTENDED COVER	\$951,127	\$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,800	\$2,800
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$6,462,031</b>

**Total Requirements** **\$10,250,000** **\$10,250,000**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$250,000
<b>Total INVESTMENT INCOME</b>		<b>\$250,000</b>	<b>\$250,000</b>

**SALES, SERVICE & RENTALS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**6101-Public School Insurance**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>		
<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6102-State Literary Fund  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$95,821	\$95,821
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$95,821</b>	<b>\$95,821</b>
<b>Total Requirements</b>		<b>\$95,821</b>	<b>\$95,821</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$8,311	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$17,510
<b>Total INVESTMENT INCOME</b>		<b>\$25,821</b>	<b>\$25,821</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$70,000
<b>Total MISCELLANEOUS</b>		<b>\$70,000</b>	<b>\$70,000</b>
<b>Total Receipts</b>		<b>\$95,821</b>	<b>\$95,821</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6104-Rodman Scholarship  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536850	TEACHERS SCHOLARSHIPS	\$400	\$400		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$400</b>	<b>\$400</b>		
<b>Total Requirements</b>		<b>\$400</b>	<b>\$400</b>		
<b>Receipts</b>					
<b>INVESTMENT INCOME</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
433120	STIF INT INC-PROGRAM REV	\$400	\$400		
<b>Total INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$400</b>		
<b>Total Receipts</b>		<b>\$400</b>	<b>\$400</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6105-Indian Gaming Education  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,000,000	\$3,500,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>
<b>Total Requirements</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432512	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000
<b>Total GRANTS</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>
<b>Total Receipts</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6108-Teaching Fellows Fund  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535940	COLLECTION COSTS	\$15,953	\$15,953
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$15,953</b>	<b>\$15,953</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536850	TEACHERS SCHOLARSHIPS	\$5,130,000	\$3,335,000
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$600,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$5,730,000</b>	<b>\$3,935,000</b>

**Total Requirements \$5,745,953 \$3,950,953**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$25,000	\$25,000
433200	INT EARNINGS LOAN-PROGRAM	\$100,953	\$100,953
<b>Total INVESTMENT INCOME</b>		<b>\$125,953</b>	<b>\$125,953</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437111	LOAN COLLECTION-PRINCIPAL	\$730,000	\$730,000
<b>Total MISCELLANEOUS</b>		<b>\$730,000</b>	<b>\$730,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438109	TRF IN-TEACHING FELLOWS	\$4,890,000	\$3,095,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>

**Total Receipts \$5,745,953 \$3,950,953**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6110-Buncombe County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$479,207	\$479,207
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$479,207</b>	<b>\$479,207</b>
<b>Total Requirements</b>		<b>\$479,207</b>	<b>\$479,207</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$58,560	\$58,560
<b>Total INVESTMENT INCOME</b>		<b>\$58,560</b>	<b>\$58,560</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$420,647	\$420,647
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$420,647</b>	<b>\$420,647</b>
<b>Total Receipts</b>		<b>\$479,207</b>	<b>\$479,207</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63511-Public Instruction - Trust  
6111-Worker's Compensation Fund  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$48,345,026	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000
<b>Total INVESTMENT INCOME</b>		<b>\$140,000</b>	<b>\$140,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$48,205,026
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$48,205,026</b>	<b>\$48,205,026</b>
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6116-Education Fund  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536990	EDUCATION GRANTS	\$14,608	\$14,608
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$14,608</b>	<b>\$14,608</b>
<b>Total Requirements</b>		<b>\$14,608</b>	<b>\$14,608</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$14,608	\$14,608
<b>Total INVESTMENT INCOME</b>		<b>\$14,608</b>	<b>\$14,608</b>
<b>Total Receipts</b>		<b>\$14,608</b>	<b>\$14,608</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6260-Cumberland County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$7,114,186	\$7,114,186
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$7,114,186</b>	<b>\$7,114,186</b>
<b>Total Requirements</b>		<b>\$7,114,186</b>	<b>\$7,114,186</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$1,323,602
<b>Total INVESTMENT INCOME</b>		<b>\$1,323,602</b>	<b>\$1,323,602</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$5,790,584	\$5,790,584
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$5,790,584</b>	<b>\$5,790,584</b>

**Total Receipts** **\$7,114,186** **\$7,114,186**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6360-Gaston County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$424,241	\$424,241
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$424,241</b>	<b>\$424,241</b>
<b>Total Requirements</b>		<b>\$424,241</b>	<b>\$424,241</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$32,010	\$32,010
<b>Total INVESTMENT INCOME</b>		<b>\$32,010</b>	<b>\$32,010</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$392,231	\$392,231
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$392,231</b>	<b>\$392,231</b>

<b>Total Receipts</b>		<b>\$424,241</b>	<b>\$424,241</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6361-Central NC SD - Scholarship fund  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$14,401	\$14,401		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Total Requirements</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$14,401		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Total Receipts</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6362-Kelly Fund  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$19,297	\$19,297
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$19,297</b>	<b>\$19,297</b>
<b>Total Requirements</b>		<b>\$19,297</b>	<b>\$19,297</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$19,297
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$19,297</b>	<b>\$19,297</b>
<b>Total Receipts</b>		<b>\$19,297</b>	<b>\$19,297</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6363-Wendy Bumparner Memorial  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$863	\$863		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$863</b>	<b>\$863</b>		
<b>Total Requirements</b>		<b>\$863</b>	<b>\$863</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$863	\$863		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$863</b>	<b>\$863</b>		
<b>Total Receipts</b>		<b>\$863</b>	<b>\$863</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6364-Miscellaneous Gifts and Donations  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$6,255	\$6,255		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,255</b>	<b>\$6,255</b>		
<b>Total Requirements</b>		<b>\$6,255</b>	<b>\$6,255</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$6,255		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$6,255</b>	<b>\$6,255</b>		
<b>Total Receipts</b>		<b>\$6,255</b>	<b>\$6,255</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6365-Joe and Joy Cronland School  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$5,990	\$5,990		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,990</b>	<b>\$5,990</b>		
<b>Total Requirements</b>		<b>\$5,990</b>	<b>\$5,990</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$5,990		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$5,990</b>	<b>\$5,990</b>		
<b>Total Receipts</b>		<b>\$5,990</b>	<b>\$5,990</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6371-Alumni Fund - Western  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$16,128	\$16,128		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Total Requirements</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$16,128		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Total Receipts</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6372-Suart Trust Estate  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$142,729	\$142,729		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Total Requirements</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$142,729		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Total Receipts</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6450-Henderson County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$97,621	\$97,621
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$97,621</b>	<b>\$97,621</b>
<b>Total Requirements</b>		<b>\$97,621</b>	<b>\$97,621</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$19,299	\$19,299
<b>Total INVESTMENT INCOME</b>		<b>\$19,299</b>	<b>\$19,299</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$78,322	\$78,322
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$78,322</b>	<b>\$78,322</b>

**Total Receipts** **\$97,621** **\$97,621**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6600-Mecklenburg County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$1,030,862	\$1,030,862
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>
<b>Total Requirements</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$109,020	\$109,020
<b>Total INVESTMENT INCOME</b>		<b>\$109,020</b>	<b>\$109,020</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$921,842	\$921,842
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$921,842</b>	<b>\$921,842</b>

**Total Receipts** **\$1,030,862** **\$1,030,862**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6610-Mitchell County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$38,354	\$38,354		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$38,354</b>	<b>\$38,354</b>		
<b>Total Requirements</b>		<b>\$38,354</b>	<b>\$38,354</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438185	TRF IN-DHHS-MED ASST	\$38,354	\$38,354		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$38,354</b>	<b>\$38,354</b>		
<b>Total Receipts</b>		<b>\$38,354</b>	<b>\$38,354</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6650-New Hanover County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$509,931	\$509,931
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$509,931</b>	<b>\$509,931</b>
<b>Total Requirements</b>		<b>\$509,931</b>	<b>\$509,931</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$77,242	\$77,242
<b>Total INVESTMENT INCOME</b>		<b>\$77,242</b>	<b>\$77,242</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$432,689	\$432,689
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$432,689</b>	<b>\$432,689</b>

**Total Receipts** **\$509,931** **\$509,931**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6790-Rockingham County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$251,181	\$251,181
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$251,181</b>	<b>\$251,181</b>
<b>Total Requirements</b>		<b>\$251,181</b>	<b>\$251,181</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$29,927	\$29,927
<b>Total INVESTMENT INCOME</b>		<b>\$29,927</b>	<b>\$29,927</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$221,254	\$221,254
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$221,254</b>	<b>\$221,254</b>
<b>Total Receipts</b>		<b>\$251,181</b>	<b>\$251,181</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6800-Rowan County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$379,911	\$379,911		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$379,911</b>	<b>\$379,911</b>		
<b>Total Requirements</b>		<b>\$379,911</b>	<b>\$379,911</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438185	TRF IN-DHHS-MED ASST	\$379,911	\$379,911		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$379,911</b>	<b>\$379,911</b>		
<b>Total Receipts</b>		<b>\$379,911</b>	<b>\$379,911</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6900-Union County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$115,295	\$115,295		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$115,295</b>	<b>\$115,295</b>		
<b>Total Requirements</b>		<b>\$115,295</b>	<b>\$115,295</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438185	TRF IN-DHHS-MED ASST	\$115,295	\$115,295		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$115,295</b>	<b>\$115,295</b>		
<b>Total Receipts</b>		<b>\$115,295</b>	<b>\$115,295</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6920-Wake County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$1,785,622	\$1,785,622
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>
<b>Total Requirements</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$705,684	\$705,684
<b>Total INVESTMENT INCOME</b>		<b>\$705,684</b>	<b>\$705,684</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$1,079,938
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,079,938</b>	<b>\$1,079,938</b>

**Total Receipts** **\$1,785,622** **\$1,785,622**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6970-Wilkes County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$148,272	\$148,272		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$148,272</b>	<b>\$148,272</b>		
<b>Total Requirements</b>		<b>\$148,272</b>	<b>\$148,272</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438185	TRF IN-DHHS-MED ASST	\$148,272	\$148,272		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$148,272</b>	<b>\$148,272</b>		
<b>Total Receipts</b>		<b>\$148,272</b>	<b>\$148,272</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6995-Yancey County - Medicaid Outreach  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$41,769	\$41,769		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$41,769</b>	<b>\$41,769</b>		
<b>Total Requirements</b>		<b>\$41,769</b>	<b>\$41,769</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438185	TRF IN-DHHS-MED ASST	\$41,769	\$41,769		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$41,769</b>	<b>\$41,769</b>		
<b>Total Receipts</b>		<b>\$41,769</b>	<b>\$41,769</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7104-State Textbook Fund  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534620	TEXTBOOKS	\$23,169,585	\$23,450,360
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>
<b>Total Requirements</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRF IN-TEXTBOOKS	\$23,169,585	\$23,450,360
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>
<b>Total Receipts</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7200-School Bus Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160
<b>Total PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$8,160</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534541	AUTOS, TRUCKS, & BUSES	\$59,686,899	\$71,545,968
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$59,686,899</b>	<b>\$71,545,968</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535660	SVC CHRGE-SALE SURPLUS	\$8,050	\$8,050
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$8,050</b>

**Total Requirements** **\$59,703,109** **\$71,562,178**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$3,100,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438104	TRF IN-SCHOOL BUS	\$37,758,088	\$49,617,157
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$37,758,088</b>	<b>\$49,617,157</b>

**APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$18,845,021	\$18,845,021
<b>Total APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$18,845,021</b>

**Total Receipts** **\$59,703,109** **\$71,562,178**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$0	\$0	11.500	11.500
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	179.500	179.500
531211	SPA-REG SALARIES-APPRO	\$0	\$0	702.116	702.116
531212	SPA-REG SALARIES-RECPT	\$0	\$0	308.076	308.076
531221	SPA TIME LIMITED SAL-APP	\$0	\$0	0.130	0.130
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	135.870	135.870
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1,338.192</b>	<b>1,338.192</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537154	RES-EXCELLENT SCHS ACT	\$0	\$0	1.000	1.000
<b>Total 537XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1,339.192</b>	<b>1,339.192</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1,339.192</b>	<b>1,339.192</b>

**10100000**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537128	RESERVE-SCH CONNECTIVITY	(\$300,000)	(\$300,000)	0.000	0.000
537156	RES-OPPORTUNITY SCHOLAR	\$0	(\$11,797,941)	0.000	0.000
<b>Total 537XXX</b>		<b>(\$300,000)</b>	<b>(\$12,097,941)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$300,000)</b>	<b>(\$12,097,941)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$300,000)</b>	<b>(\$12,097,941)</b>	<b>0.000</b>	<b>0.000</b>

**10100110**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$454,022	\$454,022	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,484	\$7,484	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,602	\$32,602	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,200	\$59,200	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100110**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$134	\$134	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,500	\$8,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,400	\$2,400	0.000	0.000
<b>Total 531XXX</b>		<b>\$595,494</b>	<b>\$595,494</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$54,000	\$54,000
532430	MAINT AGREEMENT-EQUIP	\$4,600	\$4,600
532449	MAINT AGREE-SERVER SOFTWR	\$4,513	\$4,513
532513	RENT/LEASE-OTH FACILITIES	\$2,400	\$2,400
532524	RENT/LEASE-GEN OFF EQUIP	\$7,750	\$7,750
532590	RENT/LEASE OTHER PROPERTY	\$800	\$800
532712	TRANS AIR-OUT STATE,IN US	\$1,565	\$1,565
532714	TRANSP-GRND - IN STATE	\$4,300	\$4,300
532715	TRANS GRND-OUT STA,IN US	\$348	\$348
532721	LODGING - IN STATE	\$1,400	\$1,400
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$690	\$690
532725	MEALS-OUT OF STATE,IN US	\$450	\$450
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$31,500	\$31,500
532732	BD/NON-EMPLOYEE SUBSIS	\$30,612	\$30,612
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$13,000	\$13,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$7,050	\$7,050
532850	PRINT,BIND,DUPLICATE	\$8,451	\$8,451
532930	REGISTRATION FEES	\$4,800	\$4,800



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100110**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700
<b>Total 532XXX</b>		<b>\$200,354</b>	<b>\$200,354</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$800	\$800
<b>Total 533XXX</b>		<b>\$3,800</b>	<b>\$3,800</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$1,900	\$1,900
534713	PC SOFTWARE	\$3,000	\$3,000
<b>Total 534XXX</b>		<b>\$5,600</b>	<b>\$5,600</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$97,907	\$97,907
535890	OTHER ADMIN EXPENSE	\$45,482	\$45,482
<b>Total 535XXX</b>		<b>\$143,389</b>	<b>\$143,389</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>\$948,637</b>	<b>\$948,637</b>	<b>0.000</b>	<b>0.000</b>

**10100111**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$82,984	\$82,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,273	\$6,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,734	\$11,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$485	\$485	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100111**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,200	\$1,200	0.000	0.000
<b>Total 531XXX</b>		<b>\$107,868</b>	<b>\$107,868</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$550	\$550
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$75	\$75
532725	MEALS-OUT OF STATE,IN US	\$175	\$175
532930	REGISTRATION FEES	\$1,100	\$1,100
<b>Total 532XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
<b>Total 535XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$111,868</b>	<b>\$111,868</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$111,868</b>	<b>\$111,868</b>	<b>0.000</b>	<b>0.000</b>

**10100119**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$66,000	\$66,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,162	\$3,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,492	\$5,492	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,604	\$65,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$162	\$162	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$145,829</b>	<b>\$145,829</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$145,829</b>	<b>\$145,829</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$145,829</b>	<b>\$145,829</b>	<b>0.000</b>	<b>0.000</b>

**10100120**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100120**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$237,523	\$237,523	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,532	\$10,532	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,269	\$26,269	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,889	\$45,889	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,362	\$41,362	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$20,582	0.000	0.000
<b>Total 531XXX</b>		<b>\$506,833</b>	<b>\$506,833</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$6,000
532310	REPAIRS-BUILDINGS	\$10	\$10
532430	MAINT AGREEMENT-EQUIP	\$150	\$150
532513	RENT/LEASE-OTH FACILITIES	\$6,500	\$6,500
532521	RENT/LEASE-MOTOR VEHICLES	\$276	\$276
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$400
532711	TRANSP AIR - IN STATE	\$777	\$777
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$800	\$800
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$3,250	\$3,250
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532814	CELLULAR PHONE SERVICES	\$2,700	\$2,700



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100120**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$5,800	\$5,800
532930	REGISTRATION FEES	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$58,663</b>	<b>\$58,663</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
533120	DATA PROCESSING SUPPLIES	\$2,100	\$2,100
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500
<b>Total 533XXX</b>		<b>\$6,400</b>	<b>\$6,400</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$1,300	\$1,300
<b>Total 534XXX</b>		<b>\$3,600</b>	<b>\$3,600</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$109,500	\$109,500
535890	OTHER ADMIN EXPENSE	\$202,188	\$202,188
<b>Total 535XXX</b>		<b>\$311,688</b>	<b>\$311,688</b>
<b>Total Requirements</b>		<b>\$887,184</b>	<b>\$887,184</b>

<b>Net Appropriation/Total FTE Count</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
	<b>\$887,184</b>	<b>\$887,184</b>	<b>0.000</b>	<b>0.000</b>

**10100121**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$34,000	\$34,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,293	\$2,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,290	\$4,290	0.000	0.000





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100121**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
<b>Total 531XXX</b>		<b>\$43,179</b>	<b>\$43,179</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
532310	REPAIRS-BUILDINGS	\$350	\$350
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532715	TRANS GRND-OUT STA,IN US	\$40	\$40
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$93	\$93
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532930	REGISTRATION FEES	\$1,052	\$1,052
<b>Total 532XXX</b>		<b>\$53,335</b>	<b>\$53,335</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
<b>Total 533XXX</b>		<b>\$150</b>	<b>\$150</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$150	\$150
534534	PC/PRINTER EQUIPMENT	\$900	\$900
534713	PC SOFTWARE	\$400	\$400
<b>Total 534XXX</b>		<b>\$1,450</b>	<b>\$1,450</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$65	\$65
<b>Total 535XXX</b>		<b>\$65</b>	<b>\$65</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$98,179</b>	<b>\$98,179</b>	<b>0.000</b>	<b>0.000</b>
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**10100151**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100151**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$528,651	\$528,651	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,051	\$14,051	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,909	\$40,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,610	\$68,610	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$56,073	\$56,073	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$1,123	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,210	\$1,210	0.000	0.000
<b>Total 531XXX</b>		<b>\$710,627</b>	<b>\$710,627</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$325	\$325
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$772	\$772
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$1,195	\$1,195
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$1,200	\$1,200
532732	BD/NON-EMPLOYEE SUBSIS	\$20	\$20
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532814	CELLULAR PHONE SERVICES	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$8,060	\$8,060
532850	PRINT,BIND,DUPLICATE	\$18,000	\$18,000
532930	REGISTRATION FEES	\$1,500	\$1,500



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100151**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
<b>Total 532XXX</b>		<b>\$50,322</b>	<b>\$50,322</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
<b>Total 533XXX</b>		<b>\$3,200</b>	<b>\$3,200</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$350	\$350
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$2,000	\$2,000
534714	SERVER SOFTWARE	\$12,400	\$12,400
<b>Total 534XXX</b>		<b>\$21,250</b>	<b>\$21,250</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,975	\$1,975
535890	OTHER ADMIN EXPENSE	\$7,860	\$7,860
<b>Total 535XXX</b>		<b>\$9,835</b>	<b>\$9,835</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$795,234</b>	<b>\$795,234</b>	<b>0.000</b>	<b>0.000</b>
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**10100152**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$377,101	\$377,101	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,050	\$6,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,929	\$10,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,199	\$32,199	0.000	0.000



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100152**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$49,110	\$49,110	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,978	\$39,978	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,026	\$1,026	0.000	0.000
<b>Total 531XXX</b>		<b>\$516,393</b>	<b>\$516,393</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$5,600	\$5,600
532534	RENT/LEASE-PC/PRINTER	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$150
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800
532850	PRINT,BIND,DUPLICATE	\$4,800	\$4,800
532860	ADVERTISING	\$600	\$600
532930	REGISTRATION FEES	\$185	\$185
532942	OTHER EMP EDUCATIONAL EXP	\$3,765	\$3,765
<b>Total 532XXX</b>		<b>\$31,900</b>	<b>\$31,900</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
<b>Total 533XXX</b>		<b>\$2,800</b>	<b>\$2,800</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100152**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534534	PC/PRINTER EQUIPMENT	\$800	\$800		
534713	PC SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535840	SERVICE & OTHER AWARDS	\$520	\$520		
535890	OTHER ADMIN EXPENSE	\$17,430	\$17,430		
<b>Total 535XXX</b>		<b>\$17,950</b>	<b>\$17,950</b>		
<b>Total Requirements</b>		<b>\$570,343</b>	<b>\$570,343</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$570,343</b>	<b>\$570,343</b>	<b>0.000</b>	<b>0.000</b>

**10100153**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$374,090	\$374,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,807	\$2,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,990	\$29,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,279	\$46,279	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$720	\$720	0.000	0.000
<b>Total 531XXX</b>		<b>\$480,346</b>	<b>\$480,346</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$1,800	\$1,800
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100153**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$950	\$950
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$800	\$800
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
<b>Total 532XXX</b>		<b>\$25,150</b>	<b>\$25,150</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$500	\$500
<b>Total 533XXX</b>		<b>\$900</b>	<b>\$900</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$4,650	\$4,650
534539	OTHER EQUIPMENT	\$1,200	\$1,200
534711	OTHER COMPUTER SOFTWARE	\$300	\$300
534713	PC SOFTWARE	\$400	\$400
<b>Total 534XXX</b>		<b>\$8,550</b>	<b>\$8,550</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$400	\$400
<b>Total 535XXX</b>		<b>\$400</b>	<b>\$400</b>
<b>Total Requirements</b>		<b>\$515,346</b>	<b>\$515,346</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100153**

<b>Net Appropriation/Total FTE Count</b>	<b>\$515,346</b>	<b>\$515,346</b>	<b>0.000</b>	<b>0.000</b>
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**10100163**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$16,000	\$16,000
532199	MISC CONTRACTUAL SERVICES	\$43,000	\$43,000
532513	RENT/LEASE-OTH FACILITIES	\$7,000	\$7,000
532731	BD/NON-EMPLOYEE TRANSP	\$13,500	\$13,500
532732	BD/NON-EMPLOYEE SUBSIS	\$14,000	\$14,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
<b>Total 532XXX</b>		<b>\$98,500</b>	<b>\$98,500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
<b>Total 535XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>

**Total Requirements**

	<b>\$100,000</b>	<b>\$100,000</b>		
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**Net Appropriation/Total FTE Count**

	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.000</b>	<b>0.000</b>
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**10100200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$31,878	\$31,878	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$38,226	\$38,226	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,929	\$3,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,756	\$1,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,730	\$2,730	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$100)	(\$100)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,000	\$2,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,419</b>	<b>\$87,419</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100200  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	\$170	\$170		
532143	LAN SUPPORT SERVICES	\$1,500	\$1,500		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$60,000	\$60,000		
532812	TELECOMMUN DATA CHRG	\$97,050	\$97,050		
532821	COMPUTER/DATA PROCESS SVC	\$283,200	\$283,200		
532822	MANAGED LAN SVC CHARGE	\$16,800	\$16,800		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$474,320</b>	<b>\$474,320</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$847	\$847		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$2,347</b>	<b>\$2,347</b>		
<b>534XXX-PROPERTY,PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,600	\$2,600		
535890	OTHER ADMIN EXPENSE	\$106,000	\$106,000		
<b>Total 535XXX</b>		<b>\$108,600</b>	<b>\$108,600</b>		
<b>Total Requirements</b>		<b>\$677,686</b>	<b>\$677,686</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$677,686</b>	<b>\$677,686</b>	<b>0.000</b>	<b>0.000</b>

**10100201  
Requirements  
531XXX-PERSONAL SERVICES**





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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100201  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$515,315	\$515,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,421	\$1,421	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,311	\$35,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,179	\$60,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,891	\$30,891	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$644,617</b>	<b>\$644,617</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$160	\$160
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$230	\$230
532721	LODGING - IN STATE	\$750	\$750
532722	LODGING-OUT STATE, IN US	\$2,350	\$2,350
532724	MEALS - IN STATE	\$800	\$800
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$130	\$130
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$5,500	\$5,500
<b>Total 532XXX</b>		<b>\$12,870</b>	<b>\$12,870</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,750	\$2,750
533120	DATA PROCESSING SUPPLIES	\$4,500	\$4,500
<b>Total 533XXX</b>		<b>\$7,250</b>	<b>\$7,250</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500
<b>Total 534XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$4,352	\$4,352		
<b>Total 535XXX</b>		<b>\$4,352</b>	<b>\$4,352</b>		
<b>Total Requirements</b>		<b>\$670,589</b>	<b>\$670,589</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$670,589</b>	<b>\$670,589</b>	<b>0.000</b>	<b>0.000</b>

**10100220**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,919,795	\$2,919,795	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$105	\$105	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,281	\$23,281	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$230,106	\$230,106	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$411,779	\$411,779	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$203,603	\$203,603	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,000	\$4,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,600	\$2,600	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,795,269</b>	<b>\$3,795,269</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$36,850	\$36,850
532441	MAINT AGRMT-OTHER SOFTWARE	\$145,233	\$145,233
532443	MAINT AGRMT-OTHER DP EQP	\$4,624	\$4,624
532446	MAINT AGREE-LAN EQUIP	\$40,105	\$40,105
532449	MAINT AGREE-SERVER SOFTWARE	\$23,366	\$23,366
532450	MAINT AGREE-SERVER EQUIP	\$53,383	\$53,383
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,400	\$9,400
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532727	MISC - IN STATE	\$50	\$50
532822	MANAGED LAN SVC CHARGE	\$10,832	\$10,832
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532930	REGISTRATION FEES	\$150	\$150
<b>Total 532XXX</b>		<b>\$330,593</b>	<b>\$330,593</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533120	DATA PROCESSING SUPPLIES	\$22,000	\$22,000
<b>Total 533XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$104	\$104
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$133	\$133
534534	PC/PRINTER EQUIPMENT	\$16,600	\$16,600
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$37,397	\$37,397
534714	SERVER SOFTWARE	\$10,546	\$10,546
<b>Total 534XXX</b>		<b>\$68,780</b>	<b>\$68,780</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,200	\$3,200
535890	OTHER ADMIN EXPENSE	\$110,016	\$110,016
<b>Total 535XXX</b>		<b>\$113,216</b>	<b>\$113,216</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$4,332,858</b>	<b>\$4,332,858</b>	<b>0.000</b>	<b>0.000</b>
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**10100221**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,814,855	\$1,814,855	0.000	0.000



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**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,866	\$43,866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$139,990	\$139,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$270,202	\$270,202	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,789	\$134,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,500	\$3,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,408,202</b>	<b>\$2,408,202</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$4,925	\$4,925
532714	TRANSP-GRND - IN STATE	\$6,592	\$6,592
532715	TRANS GRND-OUT STA,IN US	\$420	\$420
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$2,900	\$2,900
532724	MEALS - IN STATE	\$4,910	\$4,910
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$240	\$240
532731	BD/NON-EMPLOYEE TRANSP	\$80	\$80
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$670	\$670
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700
<b>Total 532XXX</b>		<b>\$31,987</b>	<b>\$31,987</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$4,500	\$4,500
<b>Total 533XXX</b>		<b>\$8,500</b>	<b>\$8,500</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**



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<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534521	OFFICE EQUIPMENT	\$277	\$277		
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$1,723	\$1,723		
534713	PC SOFTWARE	\$2,800	\$2,800		
<b>Total 534XXX</b>		<b>\$11,300</b>	<b>\$11,300</b>		
<b>Total Requirements</b>		<b>\$2,459,989</b>	<b>\$2,459,989</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,459,989</b>	<b>\$2,459,989</b>	<b>0.000</b>	<b>0.000</b>

**10100300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$170,392	\$170,392	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,900	\$27,900	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,311	\$3,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,133	\$13,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,934	\$21,934	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,865	\$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,128	\$4,128	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,799	\$3,799	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$255	\$255	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,200	\$1,200	0.000	0.000
<b>Total 531XXX</b>		<b>\$255,917</b>	<b>\$255,917</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$10,000	\$10,000
532181	FOOD SER AGREEMENT	\$2,000	\$2,000
532191	DUAL EMP PAY TO AGENCY	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$90,000	\$90,000
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532513	RENT/LEASE-OTH FACILITIES	\$12,000	\$12,000
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500



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**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$35,000	\$35,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$17,000	\$17,000
532722	LODGING-OUT STATE, IN US	\$15,000	\$15,000
532724	MEALS - IN STATE	\$6,000	\$6,000
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500
532930	REGISTRATION FEES	\$5,000	\$5,000
<b>Total 532XXX</b>		<b>\$245,500</b>	<b>\$245,500</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$500	\$500
534531	WAN EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534620	TEXTBOOKS	\$500	\$500



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**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535890	OTHER ADMIN EXPENSE	\$46,047	\$46,047		
<b>Total 535XXX</b>		<b>\$47,047</b>	<b>\$47,047</b>		
<b>Total Requirements</b>		<b>\$560,464</b>	<b>\$560,464</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$560,464</b>	<b>\$560,464</b>	<b>0.000</b>	<b>0.000</b>

**10100301**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$81,617	\$81,617	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,762	\$1,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,963	\$5,963	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,045	\$10,045	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,194	\$5,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$160	\$160	0.000	0.000
<b>Total 531XXX</b>		<b>\$104,741</b>	<b>\$104,741</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$32,500	\$32,500
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$3,500	\$3,500



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$400	\$400
532728	MISC - OUT STATE, IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$10,500	\$10,500
532732	BD/NON-EMPLOYEE SUBSIS	\$9,500	\$9,500
532811	TELEPHONE SERVICE	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$6,000	\$6,000
532930	REGISTRATION FEES	\$2,000	\$2,000
<b>Total 532XXX</b>		<b>\$89,700</b>	<b>\$89,700</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$500	\$500
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$201,941</b>	<b>\$201,941</b>	<b>0.000</b>	<b>0.000</b>
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**10100315**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$451,530	\$451,530	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,353	\$13,353	0.000	0.000





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100315**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531511	SOCIAL SEC CONTRIB-APPRO	\$36,866	\$36,866	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,244	\$60,244	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,015	\$41,015	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,130	\$1,130	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$696	\$696	0.000	0.000
<b>Total 531XXX</b>		<b>\$604,834</b>	<b>\$604,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$604,834</b>	<b>\$604,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$604,834</b>	<b>\$604,834</b>	<b>0.000</b>	<b>0.000</b>

**10100340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$931,259	\$931,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,240	\$24,240	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$68,390	\$68,390	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$123,499	\$123,499	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$74,512	\$74,512	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,040	\$1,040	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,223,940</b>	<b>\$1,223,940</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$35,000	\$35,000
532310	REPAIRS-BUILDINGS	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$5,500	\$5,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$11,500	\$11,500
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
<b>Total 532XXX</b>		<b>\$95,500</b>	<b>\$95,500</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$9,000	\$9,000
534539	OTHER EQUIPMENT	\$2,000	\$2,000
<b>Total 534XXX</b>		<b>\$12,000</b>	<b>\$12,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$500	\$500
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

<b>Total Requirements</b>		<b>\$1,338,940</b>	<b>\$1,338,940</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,338,940</b>	<b>\$1,338,940</b>
		<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100342**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$775,375	\$775,375	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,503	\$22,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,615	\$75,615	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$108,052	\$108,052	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,360	\$62,360	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,100	\$2,100	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,046,005</b>	<b>\$1,046,005</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,046,005</b>	<b>\$1,046,005</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,046,005</b>	<b>\$1,046,005</b>	<b>0.000</b>	<b>0.000</b>

**10100343**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$163,342	\$163,342	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,316	\$4,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,572	\$11,572	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,029	\$20,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,985	\$12,985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$616	\$616	0.000	0.000
<b>Total 531XXX</b>		<b>\$212,860</b>	<b>\$212,860</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$250	\$250
532524	RENT/LEASE-GEN OFF EQUIP	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$6,632	\$6,632
532714	TRANSP-GRND - IN STATE	\$8,967	\$8,967
532715	TRANS GRND-OUT STA,IN US	\$421	\$421
532721	LODGING - IN STATE	\$7,995	\$7,995
532722	LODGING-OUT STATE, IN US	\$1,992	\$1,992



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100343**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$2,536	\$2,536
532725	MEALS-OUT OF STATE,IN US	\$396	\$396
532727	MISC - IN STATE	\$43	\$43
532728	MISC - OUT STATE, IN US	\$18	\$18
532811	TELEPHONE SERVICE	\$1,250	\$1,250
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$3,250	\$3,250
532930	REGISTRATION FEES	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$38,250</b>	<b>\$38,250</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,250	\$1,250
533120	DATA PROCESSING SUPPLIES	\$1,250	\$1,250
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$3,750	\$3,750
534539	OTHER EQUIPMENT	\$500	\$500
<b>Total 534XXX</b>		<b>\$4,250</b>	<b>\$4,250</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total Requirements</b>	<b>\$261,860</b>	<b>\$261,860</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$261,860</b>	<b>\$261,860</b>	<b>0.000</b>	<b>0.000</b>

**10100344**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$92,713	\$92,713	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,076	\$7,076	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,950	\$10,950	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100344**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$119,411</b>	<b>\$119,411</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$150	\$150
532199	MISC CONTRACTUAL SERVICES	\$900	\$900
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$150
532712	TRANS AIR-OUT STATE,IN US	\$3,979	\$3,979
532714	TRANSP-GRND - IN STATE	\$6,320	\$6,320
532715	TRANS GRND-OUT STA,IN US	\$253	\$253
532721	LODGING - IN STATE	\$4,917	\$4,917
532722	LODGING-OUT STATE, IN US	\$1,195	\$1,195
532724	MEALS - IN STATE	\$1,562	\$1,562
532725	MEALS-OUT OF STATE,IN US	\$238	\$238
532727	MISC - IN STATE	\$26	\$26
532728	MISC - OUT STATE, IN US	\$11	\$11
532811	TELEPHONE SERVICE	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$1,950	\$1,950
<b>Total 532XXX</b>		<b>\$23,451</b>	<b>\$23,451</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
533120	DATA PROCESSING SUPPLIES	\$750	\$750
533720	EDUCATIONAL SUPPLIES	\$2,400	\$2,400
<b>Total 533XXX</b>		<b>\$3,900</b>	<b>\$3,900</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$2,250	\$2,250
<b>Total 534XXX</b>		<b>\$2,250</b>	<b>\$2,250</b>
<b>Total Requirements</b>		<b>\$149,012</b>	<b>\$149,012</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100344**

<b>Net Appropriation/Total FTE Count</b>	<b>\$149,012</b>	<b>\$149,012</b>	<b>0.000</b>	<b>0.000</b>
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**10100345**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$119,845	\$119,845	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,278	\$3,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,312	\$9,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,025	\$15,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,429	\$11,429	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$253	\$253	0.000	0.000
<b>Total 531XXX</b>		<b>\$159,142</b>	<b>\$159,142</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$220	\$220
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
532513	RENT/LEASE-OTH FACILITIES	\$220	\$220
532524	RENT/LEASE-GEN OFF EQUIP	\$220	\$220
532712	TRANS AIR-OUT STATE,IN US	\$5,836	\$5,836
532714	TRANSP-GRND - IN STATE	\$9,223	\$9,223
532715	TRANS GRND-OUT STA,IN US	\$371	\$371
532721	LODGING - IN STATE	\$5,987	\$5,987
532722	LODGING-OUT STATE, IN US	\$1,753	\$1,753
532724	MEALS - IN STATE	\$2,244	\$2,244
532725	MEALS-OUT OF STATE,IN US	\$349	\$349
532727	MISC - IN STATE	\$38	\$38
532728	MISC - OUT STATE, IN US	\$16	\$16
532811	TELEPHONE SERVICE	\$1,100	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$1,320	\$1,320
532850	PRINT,BIND,DUPLICATE	\$2,860	\$2,860
<b>Total 532XXX</b>		<b>\$33,077</b>	<b>\$33,077</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100345**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$1,100	\$1,100
533720	EDUCATIONAL SUPPLIES	\$3,520	\$3,520
<b>Total 533XXX</b>		<b>\$5,720</b>	<b>\$5,720</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300		
<b>Total 534XXX</b>		<b>\$3,300</b>	<b>\$3,300</b>		
<b>Total Requirements</b>		<b>\$201,239</b>	<b>\$201,239</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$201,239</b>	<b>\$201,239</b>	<b>0.000</b>	<b>0.000</b>

**10100375**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$608,709	\$608,709	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,339	\$14,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,119	\$47,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,348	\$80,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$42,574	\$42,574	0.000	0.000
<b>Total 531XXX</b>		<b>\$793,089</b>	<b>\$793,089</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$806	\$806
532199	MISC CONTRACTUAL SERVICES	\$4,836	\$4,836
532430	MAINT AGREEMENT-EQUIP	\$486	\$486
532513	RENT/LEASE-OTH FACILITIES	\$806	\$806
532524	RENT/LEASE-GEN OFF EQUIP	\$806	\$806
532712	TRANS AIR-OUT STATE,IN US	\$11,381	\$11,381
532714	TRANSP-GRND - IN STATE	\$20,085	\$20,085
532715	TRANS GRND-OUT STA,IN US	\$1,357	\$1,357
532721	LODGING - IN STATE	\$24,981	\$24,981
532722	LODGING-OUT STATE, IN US	\$6,422	\$6,422



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100375**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$8,243	\$8,243
532725	MEALS-OUT OF STATE,IN US	\$1,279	\$1,279
532727	MISC - IN STATE	\$138	\$138
532728	MISC - OUT STATE, IN US	\$57	\$57
532731	BD/NON-EMPLOYEE TRANSP	\$9,000	\$9,000
532732	BD/NON-EMPLOYEE SUBSIS	\$13,000	\$13,000
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$4,500	\$4,500
532850	PRINT,BIND,DUPLICATE	\$6,418	\$6,418
<b>Total 532XXX</b>		<b>\$118,601</b>	<b>\$118,601</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,030	\$3,030
533120	DATA PROCESSING SUPPLIES	\$4,030	\$4,030
533720	EDUCATIONAL SUPPLIES	\$14,060	\$14,060
<b>Total 533XXX</b>		<b>\$21,120</b>	<b>\$21,120</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$6,474	\$6,474
534534	PC/PRINTER EQUIPMENT	\$12,090	\$12,090
<b>Total 534XXX</b>		<b>\$18,564</b>	<b>\$18,564</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$951,374</b>	<b>\$951,374</b>	<b>0.000</b>	<b>0.000</b>
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**10100380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$290,950	\$290,950	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,277	\$9,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,523	\$21,523	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,363	\$35,363	0.000	0.000





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$27,218	\$27,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$266	\$266	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$240	\$240	0.000	0.000
<b>Total 531XXX</b>		<b>\$384,837</b>	<b>\$384,837</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$384,837</b>	<b>\$384,837</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$384,837</b>	<b>\$384,837</b>	<b>0.000</b>	<b>0.000</b>

**10100382**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$48,458	\$48,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,155	\$2,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,798	\$3,798	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,002	\$5,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,195	\$5,195	0.000	0.000
<b>Total 531XXX</b>		<b>\$64,608</b>	<b>\$64,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$64,608</b>	<b>\$64,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,608</b>	<b>\$64,608</b>	<b>0.000</b>	<b>0.000</b>

**10100400**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$185,793	\$185,793	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$616	\$616	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,168	\$11,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,974	\$20,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,307	\$8,307	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$217	\$217	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$684	\$684	0.000	0.000
<b>Total 531XXX</b>		<b>\$227,759</b>	<b>\$227,759</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100400  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532430	MAINT AGREEMENT-EQUIP	\$175	\$175		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$15,099	\$15,099		
532721	LODGING - IN STATE	\$4,338	\$4,338		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$1,300	\$1,300		
<b>Total 532XXX</b>		<b>\$41,312</b>	<b>\$41,312</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>		
<b>Total Requirements</b>		<b>\$275,571</b>	<b>\$275,571</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$275,571</b>	<b>\$275,571</b>	<b>0.000</b>	<b>0.000</b>

**10100600  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$565,388	\$565,388	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,038	\$20,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,628	\$51,628	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,788	\$76,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,056	\$34,056	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$564	\$564	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,240	\$1,240	0.000	0.000
<b>Total 531XXX</b>		<b>\$749,702</b>	<b>\$749,702</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100600  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$906	\$906
532712	TRANS AIR-OUT STATE,IN US	\$4,660	\$4,660
532714	TRANSP-GRND - IN STATE	\$3,935	\$3,935
532715	TRANS GRND-OUT STA,IN US	\$560	\$560
532721	LODGING - IN STATE	\$1,860	\$1,860
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250
532724	MEALS - IN STATE	\$630	\$630
532725	MEALS-OUT OF STATE,IN US	\$510	\$510
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$1,460	\$1,460
532732	BD/NON-EMPLOYEE SUBSIS	\$1,480	\$1,480
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532812	TELECOMMUN DATA CHRG	\$355	\$355
532814	CELLULAR PHONE SERVICES	\$210	\$210
532817	INTERNET SERV PROV CHARGE	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$1,025	\$1,025
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500
532930	REGISTRATION FEES	\$2,780	\$2,780
532942	OTHER EMP EDUCATIONAL EXP	\$18,000	\$18,000
<b>Total 532XXX</b>		<b>\$58,696</b>	<b>\$58,696</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533120	DATA PROCESSING SUPPLIES	\$500	\$500
<b>Total 533XXX</b>		<b>\$1,400</b>	<b>\$1,400</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$1,550	\$1,550
534711	OTHER COMPUTER SOFTWARE	\$15	\$15
<b>Total 534XXX</b>		<b>\$1,565</b>	<b>\$1,565</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100600  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,400	\$1,400
535840	SERVICE & OTHER AWARDS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$222,671	\$222,671
<b>Total 535XXX</b>		<b>\$224,171</b>	<b>\$224,171</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537129	RESERVE-OPERATING	\$870,809	\$870,809	0.000	0.000
<b>Total 537XXX</b>		<b>\$870,809</b>	<b>\$870,809</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,906,343</b>	<b>\$1,906,343</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,906,343</b>	<b>\$1,906,343</b>	<b>0.000</b>	<b>0.000</b>

**10100605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$331,843	\$331,843	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$17,261	\$17,261	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,911	\$5,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,062	\$24,062	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,234	\$42,234	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,779	\$23,779	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$305	\$305	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$84	\$84	0.000	0.000
<b>Total 531XXX</b>		<b>\$445,479</b>	<b>\$445,479</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$84,500	\$84,500
532181	FOOD SER AGREEMENT	\$8,250	\$8,250
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000
532333	REPAIRS-OTHER EQUIPMENT	\$270	\$270
532430	MAINT AGREEMENT-EQUIP	\$1,450	\$1,450
532513	RENT/LEASE-OTH FACILITIES	\$75	\$75
532712	TRANS AIR-OUT STATE,IN US	\$1,950	\$1,950



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100605**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$6,425	\$6,425
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532721	LODGING - IN STATE	\$3,025	\$3,025
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$975	\$975
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532731	BD/NON-EMPLOYEE TRANSP	\$11,710	\$11,710
532732	BD/NON-EMPLOYEE SUBSIS	\$4,705	\$4,705
532840	POSTAGE, FREIGHT & DELIV	\$6,250	\$6,250
532850	PRINT,BIND,DUPLICATE	\$16,900	\$16,900
532930	REGISTRATION FEES	\$1,925	\$1,925
532942	OTHER EMP EDUCATIONAL EXP	\$6,300	\$6,300
<b>Total 532XXX</b>		<b>\$185,060</b>	<b>\$185,060</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$760	\$760
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000
<b>Total 533XXX</b>		<b>\$13,760</b>	<b>\$13,760</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$825	\$825
534528	EQUIP-VOICE COMMUNICATION	\$310	\$310
534534	PC/PRINTER EQUIPMENT	\$1,325	\$1,325
534711	OTHER COMPUTER SOFTWARE	\$14,000	\$14,000
<b>Total 534XXX</b>		<b>\$16,460</b>	<b>\$16,460</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$95,000	\$95,000
<b>Total 535XXX</b>		<b>\$95,000</b>	<b>\$95,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$755,759</b>	<b>\$755,759</b>	<b>0.000</b>	<b>0.000</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$951,257	\$951,257	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,718	\$14,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,049	\$74,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$129,251	\$129,251	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$58,711	\$58,711	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,482	\$1,482	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,229,818</b>	<b>\$1,229,818</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$450	\$450
532811	TELEPHONE SERVICE	\$970	\$970
532814	CELLULAR PHONE SERVICES	\$250	\$250
<b>Total 532XXX</b>		<b>\$1,670</b>	<b>\$1,670</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$350	\$350		
<b>Total 534XXX</b>		<b>\$350</b>	<b>\$350</b>		
<b>Total Requirements</b>		<b>\$1,231,838</b>	<b>\$1,231,838</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,231,838</b>	<b>\$1,231,838</b>	<b>0.000</b>	<b>0.000</b>

**10100620**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$810	\$810
532714	TRANSP-GRND - IN STATE	\$1,950	\$1,950
532721	LODGING - IN STATE	\$1,600	\$1,600
532724	MEALS - IN STATE	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$2,750	\$2,750
532930	REGISTRATION FEES	\$500	\$500



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100620**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$9,210</b>	<b>\$9,210</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
<b>Total 533XXX</b>		<b>\$550</b>	<b>\$550</b>		
<b>Total Requirements</b>		<b>\$9,760</b>	<b>\$9,760</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,760</b>	<b>\$9,760</b>	<b>0.000</b>	<b>0.000</b>

**10100630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$104,249	\$104,249	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,206	\$2,206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,699	\$11,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,116	\$18,116	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,184	\$14,184	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,568</b>	<b>\$150,568</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532143	LAN SUPPORT SERVICES	\$2,900	\$2,900		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,250	\$2,250		
532822	MANAGED LAN SVC CHARGE	\$6,600	\$6,600		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700		
<b>Total 532XXX</b>		<b>\$20,050</b>	<b>\$20,050</b>		
<b>Total Requirements</b>		<b>\$170,618</b>	<b>\$170,618</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$170,618</b>	<b>\$170,618</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100632**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$25,712	\$25,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,476	\$1,476	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,558	\$1,558	0.000	0.000
<b>Total 531XXX</b>		<b>\$28,746</b>	<b>\$28,746</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$28,746</b>	<b>\$28,746</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,746</b>	<b>\$28,746</b>	<b>0.000</b>	<b>0.000</b>

**10100700**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$644,792	\$644,792	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$55,080	\$55,080	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,086	\$17,086	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,639	\$51,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,990	\$87,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,389	\$48,389	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$568	\$568	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$520	\$520	0.000	0.000
<b>Total 531XXX</b>		<b>\$906,064</b>	<b>\$906,064</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$103,000	\$103,000
532150	ACADEMIC SERVICES	\$51,529	\$51,529
532181	FOOD SER AGREEMENT	\$727	\$727
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$2,151	\$2,151
532524	RENT/LEASE-GEN OFF EQUIP	\$1,877	\$1,877
532712	TRANS AIR-OUT STATE,IN US	\$541	\$541
532714	TRANSP-GRND - IN STATE	\$871	\$871
532715	TRANS GRND-OUT STA,IN US	\$126	\$126
532721	LODGING - IN STATE	\$1,243	\$1,243





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**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$259	\$259
532724	MEALS - IN STATE	\$123	\$123
532725	MEALS-OUT OF STATE,IN US	\$54	\$54
532731	BD/NON-EMPLOYEE TRANSP	\$2,720	\$2,720
532732	BD/NON-EMPLOYEE SUBSIS	\$1,430	\$1,430
532811	TELEPHONE SERVICE	\$2,315	\$2,315
532840	POSTAGE, FREIGHT & DELIV	\$806	\$806
532850	PRINT,BIND,DUPLICATE	\$5,253	\$5,253
532930	REGISTRATION FEES	\$135	\$135
532942	OTHER EMP EDUCATIONAL EXP	\$4,200	\$4,200
<b>Total 532XXX</b>		<b>\$181,360</b>	<b>\$181,360</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,150	\$1,150
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
<b>Total 533XXX</b>		<b>\$2,150</b>	<b>\$2,150</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$3,200</b>	<b>\$3,200</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$229	\$229
535890	OTHER ADMIN EXPENSE	\$355,271	\$355,271
<b>Total 535XXX</b>		<b>\$355,500</b>	<b>\$355,500</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	(\$780,491)	0.000	0.000



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**080-Department of Public Instruction  
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**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537127	RESERVE FOR DPI REVERSION	\$70,000	\$70,000	0.000	0.000
<b>Total 537XXX</b>		<b>(\$710,491)</b>	<b>(\$710,491)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$737,783</b>	<b>\$737,783</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$737,783</b>	<b>\$737,783</b>	<b>0.000</b>	<b>0.000</b>

**10100709**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$664,981	\$664,981	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,780	\$5,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,252	\$52,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,918	\$90,918	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,746	\$46,746	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$485	\$485	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$861,642</b>	<b>\$861,642</b>	<b>3.000</b>	<b>3.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$907	\$907
532714	TRANSP-GRND - IN STATE	\$23,972	\$23,972
532715	TRANS GRND-OUT STA,IN US	\$74	\$74
532724	MEALS - IN STATE	\$35	\$35
532811	TELEPHONE SERVICE	\$1,585	\$1,585
532840	POSTAGE, FREIGHT & DELIV	\$2,296	\$2,296
532850	PRINT,BIND,DUPLICATE	\$1,131	\$1,131
<b>Total 532XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,279	\$5,279
533120	DATA PROCESSING SUPPLIES	\$189	\$189
<b>Total 533XXX</b>		<b>\$5,468</b>	<b>\$5,468</b>



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10100709**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,530	\$2,530		
535890	OTHER ADMIN EXPENSE	\$8,879	\$8,879		
<b>Total 535XXX</b>		<b>\$11,409</b>	<b>\$11,409</b>		
<b>Total Requirements</b>		<b>\$911,519</b>	<b>\$911,519</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$911,519</b>	<b>\$911,519</b>	<b>3.000</b>	<b>3.000</b>

**10100710**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,080,077	\$1,080,077	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,617	\$19,617	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$84,328	\$84,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$149,386	\$149,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,731	\$93,731	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$2,500	\$2,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,331	\$1,331	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,430,970</b>	<b>\$1,430,970</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$45	\$45
532430	MAINT AGREEMENT-EQUIP	\$408	\$408
532712	TRANS AIR-OUT STATE,IN US	\$743	\$743
532714	TRANSP-GRND - IN STATE	\$1,696	\$1,696
532715	TRANS GRND-OUT STA,IN US	\$147	\$147
532721	LODGING - IN STATE	\$630	\$630
532722	LODGING-OUT STATE, IN US	\$2,232	\$2,232
532724	MEALS - IN STATE	\$165	\$165



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**080-Department of Public Instruction  
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10100710**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$314	\$314
532811	TELEPHONE SERVICE	\$6,995	\$6,995
532814	CELLULAR PHONE SERVICES	\$124	\$124
532840	POSTAGE, FREIGHT & DELIV	\$1,177	\$1,177
532850	PRINT,BIND,DUPLICATE	\$3,399	\$3,399
532930	REGISTRATION FEES	\$990	\$990
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
<b>Total 532XXX</b>		<b>\$22,065</b>	<b>\$22,065</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$660	\$660
533120	DATA PROCESSING SUPPLIES	\$1,389	\$1,389
<b>Total 533XXX</b>		<b>\$2,049</b>	<b>\$2,049</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$314	\$314
<b>Total 534XXX</b>		<b>\$314</b>	<b>\$314</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350
<b>Total 535XXX</b>		<b>\$350</b>	<b>\$350</b>

**Total Requirements**

**\$1,455,748**

**\$1,455,748**

**Net Appropriation/Total FTE Count**

**\$1,455,748**

**\$1,455,748**

**0.000**

**0.000**

**10100720**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$148,931	\$148,931	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,509	\$5,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,680	\$11,680	0.000	0.000



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**080-Department of Public Instruction  
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**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$17,900	\$17,900	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,865	\$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,261	\$1,261	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$432	\$432	0.000	0.000
<b>Total 531XXX</b>		<b>\$195,578</b>	<b>\$195,578</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$344	\$344
532714	TRANSP-GRND - IN STATE	\$1,440	\$1,440
532721	LODGING - IN STATE	\$550	\$550
532724	MEALS - IN STATE	\$75	\$75
532811	TELEPHONE SERVICE	\$570	\$570
532814	CELLULAR PHONE SERVICES	\$480	\$480
532817	INTERNET SERV PROV CHARGE	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$515	\$515
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532930	REGISTRATION FEES	\$580	\$580
<b>Total 532XXX</b>		<b>\$9,629</b>	<b>\$9,629</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
533120	DATA PROCESSING SUPPLIES	\$300	\$300
<b>Total 533XXX</b>		<b>\$750</b>	<b>\$750</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$80	\$80
535890	OTHER ADMIN EXPENSE	\$7,548	\$7,548
<b>Total 535XXX</b>		<b>\$7,628</b>	<b>\$7,628</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$213,585</b>	<b>\$213,585</b>	<b>0.000</b>	<b>0.000</b>
<b>\$213,585</b>	<b>\$213,585</b>	<b>0.000</b>	<b>0.000</b>



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10100721**

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**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$315,838	\$315,838	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,647	\$7,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,460	\$24,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,501	\$41,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,362	\$27,362	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$238	\$238	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,200	\$3,200	0.000	0.000
<b>Total 531XXX</b>		<b>\$420,246</b>	<b>\$420,246</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$420,246</b>	<b>\$420,246</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$420,246</b>	<b>\$420,246</b>	<b>0.000</b>	<b>0.000</b>

**10100722**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$75,652	\$75,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,788	\$5,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,726	\$11,726	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,453	\$5,453	0.000	0.000
<b>Total 531XXX</b>		<b>\$98,619</b>	<b>\$98,619</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532721	LODGING - IN STATE	\$20,000	\$20,000
<b>Total 532XXX</b>		<b>\$40,000</b>	<b>\$40,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
<b>Total 533XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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10100722**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$42,542	\$42,542		
<b>Total 535XXX</b>		<b>\$42,542</b>	<b>\$42,542</b>		
<b>Total Requirements</b>		<b>\$201,161</b>	<b>\$201,161</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$201,161</b>	<b>\$201,161</b>	<b>0.000</b>	<b>0.000</b>

**10100723**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$226,082	\$226,082	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,954	\$2,954	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,796	\$12,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,353	\$20,353	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
<b>Total 531XXX</b>		<b>\$277,761</b>	<b>\$277,761</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$279,761</b>	<b>\$279,761</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$279,761</b>	<b>\$279,761</b>	<b>0.000</b>	<b>0.000</b>

**10100724**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$432,546	\$432,546	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,060	\$16,060	0.000	0.000



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**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531511	SOCIAL SEC CONTRIB-APPRO	\$34,310	\$34,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,813	\$58,813	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,980	\$3,980	0.000	0.000
<b>Total 531XXX</b>		<b>\$582,353</b>	<b>\$582,353</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$900	\$900
<b>Total 532XXX</b>		<b>\$34,650</b>	<b>\$34,650</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
<b>Total 533XXX</b>		<b>\$100</b>	<b>\$100</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$6,500	\$6,500
<b>Total 534XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$623,603</b>	<b>\$623,603</b>	<b>0.000</b>	<b>0.000</b>
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**10100725**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$48,497	\$48,497	0.000	0.000





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100725**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531511	SOCIAL SEC CONTRIB-APPRO	\$3,721	\$3,721	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,198	\$5,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,158	\$3,158	0.000	0.000
<b>Total 531XXX</b>		<b>\$60,574</b>	<b>\$60,574</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$60,574</b>	<b>\$60,574</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,574</b>	<b>\$60,574</b>	<b>0.000</b>	<b>0.000</b>

**10100730**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$652,507	\$652,507	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,638	\$16,638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,775	\$49,775	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$86,946	\$86,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$70,611	\$70,611	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$637	\$637	0.000	0.000
<b>Total 531XXX</b>		<b>\$877,114</b>	<b>\$877,114</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$5,250	\$5,250
532811	TELEPHONE SERVICE	\$10,080	\$10,080
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$13,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532919	OTHER INSURANCE	\$37,000	\$37,000
532930	REGISTRATION FEES	\$3,350	\$3,350
532941	EMP EDUCATION ASSIST PROG	\$600	\$600
<b>Total 532XXX</b>		<b>\$80,780</b>	<b>\$80,780</b>

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100730  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$2,300	\$2,300		
<b>Total 533XXX</b>		<b>\$7,300</b>	<b>\$7,300</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534511	FURN-OFFICE	\$100	\$100		
534521	OFFICE EQUIPMENT	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$165	\$165		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
<b>Total 534XXX</b>		<b>\$10,365</b>	<b>\$10,365</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120		
535960	ELECTRONIC PAYMT PROC FEE	\$8,415	\$8,415		
<b>Total 535XXX</b>		<b>\$8,535</b>	<b>\$8,535</b>		
<b>Total Requirements</b>		<b>\$984,094</b>	<b>\$984,094</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$984,094</b>	<b>\$984,094</b>	<b>0.000</b>	<b>0.000</b>

**10100731  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$375,044	\$375,044	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$15,253	\$15,253	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,938	\$8,938	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,063	\$29,063	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,926	\$46,926	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,276	\$33,276	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$315	\$315	0.000	0.000
<b>Total 531XXX</b>		<b>\$508,815</b>	<b>\$508,815</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100731**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$600	\$600
532811	TELEPHONE SERVICE	\$1,560	\$1,560
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$574	\$574
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$3,784</b>	<b>\$3,784</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$100	\$100
<b>Total 533XXX</b>		<b>\$100</b>	<b>\$100</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$80	\$80
534534	PC/PRINTER EQUIPMENT	\$3,400	\$3,400
<b>Total 534XXX</b>		<b>\$3,480</b>	<b>\$3,480</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30
<b>Total 535XXX</b>		<b>\$30</b>	<b>\$30</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total Requirements</b>	<b>\$516,209</b>	<b>\$516,209</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$516,209</b>	<b>\$516,209</b>	<b>0.000</b>	<b>0.000</b>

**10100732**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$37,553	\$37,553	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,880	\$22,880	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,237	\$2,237	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,009	\$3,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,310	\$5,310	0.000	0.000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100732**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$191	\$191	0.000	0.000
<b>Total 531XXX</b>		<b>\$76,372</b>	<b>\$76,372</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$200	\$200
532811	TELEPHONE SERVICE	\$501	\$501
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550
532850	PRINT,BIND,DUPLICATE	\$200	\$200
<b>Total 532XXX</b>		<b>\$1,451</b>	<b>\$1,451</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$263	\$263
<b>Total 533XXX</b>		<b>\$263</b>	<b>\$263</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$675	\$675
<b>Total 534XXX</b>		<b>\$675</b>	<b>\$675</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30
<b>Total 535XXX</b>		<b>\$30</b>	<b>\$30</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$78,791</b>	<b>\$78,791</b>	<b>0.000</b>	<b>0.000</b>
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**10100999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$10,285	\$10,285	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,285</b>	<b>\$10,285</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10100999**

**Requirements**

<b>Total Requirements</b>	<b>\$10,285</b>	<b>\$10,285</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$10,285</b>	<b>\$10,285</b>	<b>0.000</b>	<b>0.000</b>

**10100G05**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,446,750		
<b>Total 536XXX</b>		<b>\$1,446,750</b>	<b>\$1,446,750</b>		
<b>Total Requirements</b>		<b>\$1,446,750</b>	<b>\$1,446,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,446,750</b>	<b>\$1,446,750</b>	<b>0.000</b>	<b>0.000</b>

**10100G22**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G22	TEACH FOR AMERICA	\$6,000,000	\$6,000,000		
<b>Total 536XXX</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>		
<b>Total Requirements</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>0.000</b>	<b>0.000</b>

**10100G33**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$919,730		
<b>Total 536XXX</b>		<b>\$919,730</b>	<b>\$919,730</b>		
<b>Total Requirements</b>		<b>\$919,730</b>	<b>\$919,730</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$919,730</b>	<b>\$919,730</b>	<b>0.000</b>	<b>0.000</b>

**10103340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10103340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$3,000	\$3,000
<b>Total 532XXX</b>		<b>\$39,000</b>	<b>\$39,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$16,000	\$16,000
<b>Total 533XXX</b>		<b>\$16,000</b>	<b>\$16,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$2,000	\$2,000
<b>Total 534XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$76,956	\$76,956
<b>Total 535XXX</b>		<b>\$76,956</b>	<b>\$76,956</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$133,956</b>	<b>\$133,956</b>	<b>0.000</b>	<b>0.000</b>
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**10105375**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$828,000	\$828,000
<b>Total 535XXX</b>		<b>\$828,000</b>	<b>\$828,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$828,000</b>	<b>\$828,000</b>	<b>0.000</b>	<b>0.000</b>
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**10106802**

**Requirements**

**532XXX-PURCHASED SERVICES**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10106802**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532143	LAN SUPPORT SERVICES	\$2,900	\$2,900
532199	MISC CONTRACTUAL SERVICES	\$81,695	\$81,695
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$134	\$134
532721	LODGING - IN STATE	\$582	\$582
532724	MEALS - IN STATE	\$93	\$93
532821	COMPUTER/DATA PROCESS SVC	\$1,287	\$1,287
532822	MANAGED LAN SVC CHARGE	\$7,000	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$12	\$12
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500
532860	ADVERTISING	\$7,250	\$7,250
<b>Total 532XXX</b>		<b>\$105,103</b>	<b>\$105,103</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534530	OTHER DP EQUIPMENT	\$1,092	\$1,092
534711	OTHER COMPUTER SOFTWARE	\$4,200	\$4,200
534713	PC SOFTWARE	\$320	\$320
<b>Total 534XXX</b>		<b>\$5,612</b>	<b>\$5,612</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$87,285	\$87,285		
<b>Total 535XXX</b>		<b>\$87,285</b>	<b>\$87,285</b>		
<b>Total Requirements</b>		<b>\$198,000</b>	<b>\$198,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$198,000</b>	<b>\$198,000</b>	<b>0.000</b>	<b>0.000</b>

**10120605**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$48,306	\$48,306
<b>Total 535XXX</b>		<b>\$48,306</b>	<b>\$48,306</b>
<b>Total Requirements</b>		<b>\$48,306</b>	<b>\$48,306</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10120605**

<b>Net Appropriation/Total FTE Count</b>	<b>\$48,306</b>	<b>\$48,306</b>	<b>0.000</b>	<b>0.000</b>
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**10123000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536513	NONINSTRUC SUPPORT PERS	\$40,168	\$40,168
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$10,666,433
536579	TRANSPORTATION	\$351,469	\$351,469
<b>Total 536XXX</b>		<b>\$11,058,070</b>	<b>\$11,058,070</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537154	RES-EXCELLENT SCHS ACT	\$33,513,559	\$19,934,718	0.000	0.000
<b>Total 537XXX</b>		<b>\$33,513,559</b>	<b>\$19,934,718</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$44,571,629</b>	<b>\$30,992,788</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$44,571,629</b>	<b>\$30,992,788</b>	<b>0.000</b>	<b>0.000</b>

**10123600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$639,301	\$639,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,907	\$48,907	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,973	\$90,973	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
<b>Total 531XXX</b>		<b>\$831,101</b>	<b>\$831,101</b>	<b>0.000</b>	<b>0.000</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537154	RES-EXCELLENT SCHS ACT	\$176,111	\$176,111	0.000	0.000
<b>Total 537XXX</b>		<b>\$176,111</b>	<b>\$176,111</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,007,212</b>	<b>\$1,007,212</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,007,212</b>	<b>\$1,007,212</b>	<b>0.000</b>	<b>0.000</b>

**10125000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10125000**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
536515	EDUCATOR E&C TASK FORCE	\$62,000	\$0		
<b>Total 536XXX</b>		<b>\$62,000</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$62,000</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$62,000</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**10126340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$1,500,000	\$1,500,000		
<b>Total 532XXX</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Total Requirements</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.000</b>	<b>0.000</b>

**10200180**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$195,422	\$195,422	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,952	\$23,952	0.000	0.000
<b>Total 531XXX</b>		<b>\$219,374</b>	<b>\$219,374</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$1,500,000	\$1,500,000
532143	LAN SUPPORT SERVICES	\$1,310	\$1,310
532199	MISC CONTRACTUAL SERVICES	\$104,390	\$104,390
532821	COMPUTER/DATA PROCESS SVC	\$200,000	\$200,000
532822	MANAGED LAN SVC CHARGE	\$200,000	\$200,000
<b>Total 532XXX</b>		<b>\$2,005,700</b>	<b>\$2,005,700</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$110,000	\$110,000
<b>Total 535XXX</b>		<b>\$110,000</b>	<b>\$110,000</b>
<b>Total Requirements</b>		<b>\$2,335,074</b>	<b>\$2,335,074</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10200180**

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,335,074</b>	<b>\$2,335,074</b>	<b>0.000</b>	<b>0.000</b>
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**10200181**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$6,513,787	\$6,513,787	0.000	0.000
<b>Total 537XXX</b>		<b>\$6,513,787</b>	<b>\$6,513,787</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$850,000		
<b>Total 538XXX</b>		<b>\$850,000</b>	<b>\$850,000</b>		
<b>Total Requirements</b>		<b>\$7,363,787</b>	<b>\$7,363,787</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,363,787</b>	<b>\$7,363,787</b>	<b>0.000</b>	<b>0.000</b>

**10200836**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$30,360	\$30,360
532449	MAINT AGREE-SERVER SOFTWR	\$336,600	\$336,600
532821	COMPUTER/DATA PROCESS SVC	\$25,038	\$25,038
532822	MANAGED LAN SVC CHARGE	\$143,556	\$143,556
<b>Total 532XXX</b>		<b>\$535,554</b>	<b>\$535,554</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$23,446	\$23,446	0.000	0.000
<b>Total 537XXX</b>		<b>\$23,446</b>	<b>\$23,446</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$560,000</b>	<b>\$560,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$560,000</b>	<b>\$560,000</b>	<b>0.000</b>	<b>0.000</b>

**10350382**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10350382**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$800,000	\$800,000		
<b>Total 532XXX</b>		<b>\$800,000</b>	<b>\$800,000</b>		
<b>Total Requirements</b>		<b>\$800,000</b>	<b>\$800,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>0.000</b>	<b>0.000</b>

**10380120**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$80,960	\$80,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,348	\$5,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,003	\$10,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$101,503</b>	<b>\$101,503</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$101,503</b>	<b>\$101,503</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$101,503</b>	<b>\$101,503</b>	<b>0.000</b>	<b>0.000</b>

**10380380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$211,542	\$211,542	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$969,592	\$969,592	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$549	\$549	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,405	\$14,405	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$81,510	\$81,510	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$249,560	\$249,560	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$96,762	\$96,762	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$5,000	\$5,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,629,920</b>	<b>\$1,629,920</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,629,920</b>	<b>\$1,629,920</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,629,920</b>	<b>\$1,629,920</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380407**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$2,301,483	\$2,301,483	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$458,637	\$458,637	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$144,399	\$144,399	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,662	\$63,662	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$208,865	\$208,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$384,879	\$384,879	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,096	\$327,096	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,451	\$3,451	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$24,240	\$24,240	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,916,712</b>	<b>\$3,916,712</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$18,000	\$18,000
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000
532521	RENT/LEASE-MOTOR VEHICLES	\$83,000	\$83,000
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$800	\$800
532811	TELEPHONE SERVICE	\$14,079	\$14,079
532817	INTERNET SERV PROV CHARGE	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500
<b>Total 532XXX</b>		<b>\$173,279</b>	<b>\$173,279</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533720	EDUCATIONAL SUPPLIES	\$900	\$900
<b>Total 533XXX</b>		<b>\$2,800</b>	<b>\$2,800</b>
<b>Total Requirements</b>		<b>\$4,092,791</b>	<b>\$4,092,791</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380407**

<b>Net Appropriation/Total FTE Count</b>	<b>\$4,092,791</b>	<b>\$4,092,791</b>	<b>0.000</b>	<b>0.000</b>
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**10380408**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$2,289,585	\$2,289,585	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$212,848	\$212,848	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$3,900	\$3,900	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$156,940	\$156,940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,940	\$47,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$190,745	\$190,745	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$356,805	\$356,805	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$298,540	\$298,540	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,725	\$3,725	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$42,240	\$42,240	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,603,268</b>	<b>\$3,603,268</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$47,678	\$47,678
532430	MAINT AGREEMENT-EQUIP	\$4,700	\$4,700
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$31,000	\$31,000
532714	TRANSP-GRND - IN STATE	\$172,000	\$172,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$23,000	\$23,000
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532817	INTERNET SERV PROV CHARGE	\$7,000	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$1,900	\$1,900
532913	LIABILITY INSURANCE	\$500	\$500
532941	EMP EDUCATION ASSIST PROG	\$3,500	\$3,500
<b>Total 532XXX</b>		<b>\$304,778</b>	<b>\$304,778</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380408**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$19,000	\$19,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000
<b>Total 533XXX</b>		<b>\$40,500</b>	<b>\$40,500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$1,603	\$1,603
<b>Total 535XXX</b>		<b>\$1,603</b>	<b>\$1,603</b>

**Total Requirements**

**\$3,950,149      \$3,950,149**

**Net Appropriation/Total FTE Count**

**\$3,950,149      \$3,950,149      0.000      0.000**

**10380511**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$174,823	\$174,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,356	\$13,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,983	\$24,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,236	\$11,236	0.000	0.000
<b>Total 531XXX</b>		<b>\$224,398</b>	<b>\$224,398</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532815	EMAIL AND CALENDARING	\$42,274	\$42,274
<b>Total 532XXX</b>		<b>\$42,274</b>	<b>\$42,274</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537142	RESERVE - OES	\$80	\$80	0.000	0.000
<b>Total 537XXX</b>		<b>\$80</b>	<b>\$80</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$266,752      \$266,752      0.000      0.000**

**Net Appropriation/Total FTE Count**

**\$266,752      \$266,752      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380522**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,551,456	\$1,551,456	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,507,460	\$3,507,460	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$500	\$500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$55,217	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$129,884	\$129,884	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,081	\$1,081	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$273	\$273	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$17,855	\$17,855	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$84,602	\$84,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,081	\$387,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$697,381	\$697,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$728,479	\$728,479	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,854	\$7,854	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,055	\$2,055	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$720	\$720	0.000	0.000
<b>Total 531XXX</b>		<b>\$7,171,923</b>	<b>\$7,171,923</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$14,500	\$14,500
532199	MISC CONTRACTUAL SERVICES	\$32,400	\$32,400
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380522**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532860	ADVERTISING	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$28,000	\$28,000
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$2,000	\$2,000
532941	EMP EDUCATION ASSIST PROG	\$7,000	\$7,000
<b>Total 532XXX</b>		<b>\$141,900</b>	<b>\$141,900</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
<b>Total 534XXX</b>		<b>\$17,000</b>	<b>\$17,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535810	STUD/PATINT ENTRTNMNT EXP	\$6,000	\$6,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,000	\$13,000
535890	OTHER ADMIN EXPENSE	\$14,704	\$14,704
535900	OTHER EXPENSES	\$1,420	\$1,420
<b>Total 535XXX</b>		<b>\$36,124</b>	<b>\$36,124</b>

**Total Requirements**

**\$7,376,947**

**\$7,376,947**

**Net Appropriation/Total FTE Count**

**\$7,376,947**

**\$7,376,947**

**0.000**

**0.000**

**10380533**

**Requirements**

**531XXX-PERSONAL SERVICES**





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380533  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,586,990	\$1,586,990	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,090,071	\$3,090,071	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$214	\$214	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$13,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$41,260	\$41,260	0.000	0.000
531411	OT PAY - APPROPRIATED	\$407	\$407	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,100	\$1,100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,380	\$10,380	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$48,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$359,005	\$359,005	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$650,684	\$650,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$672,560	\$672,560	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,504	\$6,504	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,500	\$9,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$25,582	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,515,838</b>	<b>\$6,515,838</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$77,365	\$77,365
532170	ADMIN SERVICES	\$2,000	\$2,000
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$136,745	\$136,745
532490	MAINT AGREEMENT-OTHER	\$13,500	\$13,500
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50
532524	RENT/LEASE-GEN OFF EQUIP	\$1,554	\$1,554
532714	TRANSP-GRND - IN STATE	\$13,911	\$13,911
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532812	TELECOMMUN DATA CHRNG	\$25,000	\$25,000
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380533**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000
532913	LIABILITY INSURANCE	\$5,000	\$5,000
532919	OTHER INSURANCE	\$2,761	\$2,761
532930	REGISTRATION FEES	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$331,886</b>	<b>\$331,886</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
<b>Total 533XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$5,000	\$5,000
<b>Total 535XXX</b>		<b>\$10,300</b>	<b>\$10,300</b>

**Total Requirements**

<b>\$6,866,024</b>	<b>\$6,866,024</b>
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**Net Appropriation/Total FTE Count**

<b>\$6,866,024</b>	<b>\$6,866,024</b>	<b>0.000</b>	<b>0.000</b>
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**10380544**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,263,052	\$1,263,052	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,999,985	\$1,999,985	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$30,675	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$7,771	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$5,849	0.000	0.000
531411	OT PAY - APPROPRIATED	\$13,352	\$13,352	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$670	\$670	0.000	0.000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380544**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531431	SHIFT PREM PAY - APPRO	\$19,929	\$19,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$9,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250,597	\$250,597	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$454,816	\$454,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$423,981	\$423,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$13,960	0.000	0.000
<b>Total 531XXX</b>		<b>\$4,494,478</b>	<b>\$4,494,478</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$40,000	\$40,000
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$45,000	\$45,000
532811	TELEPHONE SERVICE	\$45,500	\$45,500
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$6,500	\$6,500
532815	EMAIL AND CALENDARING	\$13,478	\$13,478
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532860	ADVERTISING	\$2,000	\$2,000
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$5,000
532913	LIABILITY INSURANCE	\$500	\$500
<b>Total 532XXX</b>		<b>\$215,478</b>	<b>\$215,478</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10380544**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$50,000	\$50,000
533120	DATA PROCESSING SUPPLIES	\$20,000	\$20,000
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$4,381	\$4,381
533320	DIESEL FUEL	\$3,500	\$3,500
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
<b>Total 533XXX</b>		<b>\$92,881</b>	<b>\$92,881</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
<b>Total 535XXX</b>		<b>\$6,600</b>	<b>\$6,600</b>

**Total Requirements**

**\$4,812,437      \$4,812,437**

**Net Appropriation/Total FTE Count**

**\$4,812,437      \$4,812,437      0.000      0.000**

**10380999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$67,744	\$67,744	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$27,667	\$27,667	0.000	0.000
<b>Total 531XXX</b>		<b>\$95,411</b>	<b>\$95,411</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$95,411</b>	<b>\$95,411</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$95,411</b>	<b>\$95,411</b>	<b>0.000</b>	<b>0.000</b>

**10400A09**

**Requirements**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10400A09**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536590	ANNUAL LEAVE	\$39,092,019	\$39,092,019		
<b>Total 536XXX</b>		<b>\$39,092,019</b>	<b>\$39,092,019</b>		
<b>Total Requirements</b>		<b>\$39,092,019</b>	<b>\$39,092,019</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,092,019</b>	<b>\$39,092,019</b>	<b>0.000</b>	<b>0.000</b>

**10400D09**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536588	SHORT TERM DISABILITY	\$7,077,920	\$7,077,920		
<b>Total 536XXX</b>		<b>\$7,077,920</b>	<b>\$7,077,920</b>		
<b>Total Requirements</b>		<b>\$7,077,920</b>	<b>\$7,077,920</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,077,920</b>	<b>\$7,077,920</b>	<b>0.000</b>	<b>0.000</b>

**10400L09**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536589	LONGEVITY	\$82,649,796	\$82,649,796		
<b>Total 536XXX</b>		<b>\$82,649,796</b>	<b>\$82,649,796</b>		
<b>Total Requirements</b>		<b>\$82,649,796</b>	<b>\$82,649,796</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$82,649,796</b>	<b>\$82,649,796</b>	<b>0.000</b>	<b>0.000</b>

**10400R09**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536586	STATE RETIREMENT	\$15,972,526	\$15,972,526		
<b>Total 536XXX</b>		<b>\$15,972,526</b>	<b>\$15,972,526</b>		
<b>Total Requirements</b>		<b>\$15,972,526</b>	<b>\$15,972,526</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,972,526</b>	<b>\$15,972,526</b>	<b>0.000</b>	<b>0.000</b>

**10400S09**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10400S09  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536585	SOCIAL SECURITY	\$9,313,248	\$9,313,248		
<b>Total 536XXX</b>		<b>\$9,313,248</b>	<b>\$9,313,248</b>		
<b>Total Requirements</b>		<b>\$9,313,248</b>	<b>\$9,313,248</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,313,248</b>	<b>\$9,313,248</b>	<b>0.000</b>	<b>0.000</b>

**10434724**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$427,992	\$427,992
532430	MAINT AGREEMENT-EQUIP	\$230	\$230
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532728	MISC - OUT STATE, IN US	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$800	\$800
<b>Total 532XXX</b>		<b>\$430,522</b>	<b>\$430,522</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534534	PC/PRINTER EQUIPMENT	\$7,500	\$7,500		
<b>Total 534XXX</b>		<b>\$7,500</b>	<b>\$7,500</b>		
<b>Total Requirements</b>		<b>\$438,022</b>	<b>\$438,022</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$438,022</b>	<b>\$438,022</b>	<b>0.000</b>	<b>0.000</b>

**10511000**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$3,623,010	\$3,623,010
532191	DUAL EMP PAY TO AGENCY	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$746,089	\$746,089
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532513	RENT/LEASE-OTH FACILITIES	\$9,250	\$9,250
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10511000**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532731	BD/NON-EMPLOYEE TRANSP	\$11,000	\$11,000
532732	BD/NON-EMPLOYEE SUBSIS	\$11,000	\$11,000
532813	TELECONFERENCE CHARGES	\$10,000	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$50,000	\$50,000
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500
532930	REGISTRATION FEES	\$5,000	\$5,000
<b>Total 532XXX</b>		<b>\$4,473,849</b>	<b>\$4,473,849</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$8,505	\$8,505
533720	EDUCATIONAL SUPPLIES	\$701,732	\$837,167
<b>Total 533XXX</b>		<b>\$710,737</b>	<b>\$846,172</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$19,000	\$19,000
534535	SERVER EQUIPMENT	\$1,495	\$1,495
534539	OTHER EQUIPMENT	\$143,400	\$143,400
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
<b>Total 534XXX</b>		<b>\$174,395</b>	<b>\$174,395</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$4,000	\$4,000
535890	OTHER ADMIN EXPENSE	\$3,000,000	\$3,000,000
<b>Total 535XXX</b>		<b>\$3,004,000</b>	<b>\$3,004,000</b>

**Total Requirements**

**\$8,362,981      \$8,498,416**

**Net Appropriation/Total FTE Count**

**\$8,362,981      \$8,498,416      0.000      0.000**

**10511315**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10511315  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$28,000	\$28,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,142	\$2,142	0.000	0.000
<b>Total 531XXX</b>		<b>\$30,142</b>	<b>\$30,142</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000
532430	MAINT AGREEMENT-EQUIP	\$30,000	\$30,000
532443	MAINT AGRMT-OTHER DP EQP	\$12,000	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,230	\$16,230
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532715	TRANS GRND-OUT STA,IN US	\$5,800	\$5,800
532721	LODGING - IN STATE	\$3,400	\$3,400
532722	LODGING-OUT STATE, IN US	\$9,000	\$9,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500
532727	MISC - IN STATE	\$400	\$400
532728	MISC - OUT STATE, IN US	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$16,000	\$16,000
532732	BD/NON-EMPLOYEE SUBSIS	\$12,000	\$12,000
532811	TELEPHONE SERVICE	\$25,000	\$25,000
532813	TELECONFERENCE CHARGES	\$600	\$600
532817	INTERNET SERV PROV CHARGE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$26,658	\$26,658
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$8,000	\$8,000
<b>Total 532XXX</b>		<b>\$286,788</b>	<b>\$286,788</b>





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10511315**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
533120	DATA PROCESSING SUPPLIES	\$6,000	\$6,000
533720	EDUCATIONAL SUPPLIES	\$6,000	\$6,000
<b>Total 533XXX</b>		<b>\$18,000</b>	<b>\$18,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$300	\$300
534711	OTHER COMPUTER SOFTWARE	\$4,000	\$4,000
<b>Total 534XXX</b>		<b>\$34,400</b>	<b>\$34,400</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
535890	OTHER ADMIN EXPENSE	\$64,513	\$64,513
<b>Total 535XXX</b>		<b>\$64,913</b>	<b>\$64,913</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$434,243</b>	<b>\$434,243</b>	<b>0.000</b>	<b>0.000</b>
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**10513000**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$7,500,000	\$7,500,000
<b>Total 532XXX</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>Total Requirements</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>

**10515000**

**Requirements**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10515000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536544	ADV PLACEMENT TEST FEES	\$0	\$10,831,184		
<b>Total 536XXX</b>		<b>\$0</b>	<b>\$10,831,184</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>\$10,831,184</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$10,831,184</b>	<b>0.000</b>	<b>0.000</b>

**10539300**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532191	DUAL EMP PAY TO AGENCY	\$3,876	\$3,876
532199	MISC CONTRACTUAL SERVICES	\$24,500	\$24,500
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$983	\$983
532732	BD/NON-EMPLOYEE SUBSIS	\$850	\$850
532811	TELEPHONE SERVICE	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$360	\$360
<b>Total 532XXX</b>		<b>\$31,169</b>	<b>\$31,169</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$100	\$100
<b>Total 533XXX</b>		<b>\$300</b>	<b>\$300</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$216	\$216		
<b>Total 535XXX</b>		<b>\$216</b>	<b>\$216</b>		
<b>Total Requirements</b>		<b>\$31,685</b>	<b>\$31,685</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,685</b>	<b>\$31,685</b>	<b>0.000</b>	<b>0.000</b>

**10541120**

**Requirements**

**532XXX-PURCHASED SERVICES**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10541120**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532513	RENT/LEASE-OTH FACILITIES	\$700	\$700
532731	BD/NON-EMPLOYEE TRANSP	\$1,392	\$1,392
532732	BD/NON-EMPLOYEE SUBSIS	\$4,100	\$4,100
532840	POSTAGE, FREIGHT & DELIV	\$380	\$380
532850	PRINT,BIND,DUPLICATE	\$633	\$633
532930	REGISTRATION FEES	\$850	\$850
<b>Total 532XXX</b>		<b>\$8,055</b>	<b>\$8,055</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$302	\$302
533720	EDUCATIONAL SUPPLIES	\$827	\$827
<b>Total 533XXX</b>		<b>\$1,129</b>	<b>\$1,129</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$9,184</b>	<b>\$9,184</b>	<b>0.000</b>	<b>0.000</b>
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**10700000**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535112	TORT CLAIMS	\$4,945,084	\$4,945,084
<b>Total 535XXX</b>		<b>\$4,945,084</b>	<b>\$4,945,084</b>
<b>Total Requirements</b>		<b>\$4,945,084</b>	<b>\$4,945,084</b>

**Net Appropriation/Total FTE Count**

<b>\$4,945,084</b>	<b>\$4,945,084</b>	<b>0.000</b>	<b>0.000</b>
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**1070000L**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$266,880	\$266,880
<b>Total 532XXX</b>		<b>\$266,880</b>	<b>\$266,880</b>
<b>Total Requirements</b>		<b>\$266,880</b>	<b>\$266,880</b>

**Net Appropriation/Total FTE Count**

<b>\$266,880</b>	<b>\$266,880</b>	<b>0.000</b>	<b>0.000</b>
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**10720000**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10720000**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535241	UNEMP COMP PAYMENTS	\$19,339,358	\$19,339,358		
<b>Total 535XXX</b>		<b>\$19,339,358</b>	<b>\$19,339,358</b>		
<b>Total Requirements</b>		<b>\$19,339,358</b>	<b>\$19,339,358</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$19,339,358</b>	<b>\$19,339,358</b>	<b>0.000</b>	<b>0.000</b>

**10740000**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$1,896,125	\$1,896,125
532199	MISC CONTRACTUAL SERVICES	\$46,000	\$46,000
<b>Total 532XXX</b>		<b>\$1,942,125</b>	<b>\$1,942,125</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$48,205,026		
<b>Total 538XXX</b>		<b>\$48,205,026</b>	<b>\$48,205,026</b>		
<b>Total Requirements</b>		<b>\$50,147,151</b>	<b>\$50,147,151</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$50,147,151</b>	<b>\$50,147,151</b>	<b>0.000</b>	<b>0.000</b>

**1074000L**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532110	LEGAL SERVICES	\$239,890	\$239,890		
<b>Total 532XXX</b>		<b>\$239,890</b>	<b>\$239,890</b>		
<b>Total Requirements</b>		<b>\$239,890</b>	<b>\$239,890</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$239,890</b>	<b>\$239,890</b>	<b>0.000</b>	<b>0.000</b>

**10741000**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532913	LIABILITY INSURANCE	\$3,145,000	\$3,145,000
<b>Total 532XXX</b>		<b>\$3,145,000</b>	<b>\$3,145,000</b>
<b>Total Requirements</b>		<b>\$3,145,000</b>	<b>\$3,145,000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
10741000**

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,145,000</b>	<b>\$3,145,000</b>	<b>0.000</b>	<b>0.000</b>
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**10999000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	(\$8,000,000,000)		
<b>Total 536XXX</b>		<b>(\$8,000,000,000)</b>	<b>(\$8,000,000,000)</b>		
<b>Total Requirements</b>		<b>(\$8,000,000,000)</b>	<b>(\$8,000,000,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,000,000,000)</b>	<b>(\$8,000,000,000)</b>	<b>0.000</b>	<b>0.000</b>

**11000002**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536501	CENTRAL OFFICE ADMIN	\$94,986,908	\$95,286,908		
<b>Total 536XXX</b>		<b>\$94,986,908</b>	<b>\$95,286,908</b>		
<b>Total Requirements</b>		<b>\$94,986,908</b>	<b>\$95,286,908</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$94,986,908</b>	<b>\$95,286,908</b>	<b>0.000</b>	<b>0.000</b>

**11000028**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536568	STAFF DEVELOPMENT	\$64,560	\$64,560		
<b>Total 536XXX</b>		<b>\$64,560</b>	<b>\$64,560</b>		
<b>Total Requirements</b>		<b>\$64,560</b>	<b>\$64,560</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,560</b>	<b>\$64,560</b>	<b>0.000</b>	<b>0.000</b>

**11400001**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536505	MERIT PAY	\$0	\$10,200,000		
536522	CLASSROOM TEACHERS	\$2,537,607,640	\$2,585,688,080		
<b>Total 536XXX</b>		<b>\$2,537,607,640</b>	<b>\$2,595,888,080</b>		
<b>Total Requirements</b>		<b>\$2,537,607,640</b>	<b>\$2,595,888,080</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,537,607,640</b>	<b>\$2,595,888,080</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11400003**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536513	NONINSTRUC SUPPORT PERS	\$353,324,051	\$357,205,370		
<b>Total 536XXX</b>		<b>\$353,324,051</b>	<b>\$357,205,370</b>		
<b>Total Requirements</b>		<b>\$353,324,051</b>	<b>\$357,205,370</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$353,324,051</b>	<b>\$357,205,370</b>	<b>0.000</b>	<b>0.000</b>

**11400005**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536518	SCHOOL BUILDING ADMIN	\$236,288,914	\$238,710,879		
<b>Total 536XXX</b>		<b>\$236,288,914</b>	<b>\$238,710,879</b>		
<b>Total Requirements</b>		<b>\$236,288,914</b>	<b>\$238,710,879</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$236,288,914</b>	<b>\$238,710,879</b>	<b>0.000</b>	<b>0.000</b>

**11400007**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536533	INSTRUCTIONL SUPPORT PERS	\$327,218,072	\$330,806,125		
<b>Total 536XXX</b>		<b>\$327,218,072</b>	<b>\$330,806,125</b>		
<b>Total Requirements</b>		<b>\$327,218,072</b>	<b>\$330,806,125</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$327,218,072</b>	<b>\$330,806,125</b>	<b>0.000</b>	<b>0.000</b>

**11400019**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536548	SMALL COUNTY SUPPLEMENT	\$44,625,185	\$42,382,002		
<b>Total 536XXX</b>		<b>\$44,625,185</b>	<b>\$42,382,002</b>		
<b>Total Requirements</b>		<b>\$44,625,185</b>	<b>\$42,382,002</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$44,625,185</b>	<b>\$42,382,002</b>	<b>0.000</b>	<b>0.000</b>

**11400024**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11400024**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536539	DISADVTGED STUDNT ALLOTMT	\$81,463,160	\$82,494,460		
<b>Total 536XXX</b>		<b>\$81,463,160</b>	<b>\$82,494,460</b>		
<b>Total Requirements</b>		<b>\$81,463,160</b>	<b>\$82,494,460</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$81,463,160</b>	<b>\$82,494,460</b>	<b>0.000</b>	<b>0.000</b>

**11400027**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536532	TEACHER ASSISTANTS	\$236,095,797	\$304,216,499		
<b>Total 536XXX</b>		<b>\$236,095,797</b>	<b>\$304,216,499</b>		
<b>Total Requirements</b>		<b>\$236,095,797</b>	<b>\$304,216,499</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$236,095,797</b>	<b>\$304,216,499</b>	<b>0.000</b>	<b>0.000</b>

**11400031**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	\$211,891,303		
<b>Total 536XXX</b>		<b>\$211,891,303</b>	<b>\$211,891,303</b>		
<b>Total Requirements</b>		<b>\$211,891,303</b>	<b>\$211,891,303</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$211,891,303</b>	<b>\$211,891,303</b>	<b>0.000</b>	<b>0.000</b>

**11400061**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536563	INSTRUCT SUPPLY/EQUIP	\$43,813,919	\$43,921,373		
<b>Total 536XXX</b>		<b>\$43,813,919</b>	<b>\$43,921,373</b>		
<b>Total Requirements</b>		<b>\$43,813,919</b>	<b>\$43,921,373</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$43,813,919</b>	<b>\$43,921,373</b>	<b>0.000</b>	<b>0.000</b>

**11400069**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11400069**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536534	AT RISK STUD SVC/ALT SCHL	\$282,894,136	\$285,171,242		
<b>Total 536XXX</b>		<b>\$282,894,136</b>	<b>\$285,171,242</b>		
<b>Total Requirements</b>		<b>\$282,894,136</b>	<b>\$285,171,242</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$282,894,136</b>	<b>\$285,171,242</b>	<b>0.000</b>	<b>0.000</b>

**11400130**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536564	TEXTBOOKS	\$20,502,724	\$20,783,499		
<b>Total 536XXX</b>		<b>\$20,502,724</b>	<b>\$20,783,499</b>		
<b>Total Requirements</b>		<b>\$20,502,724</b>	<b>\$20,783,499</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,502,724</b>	<b>\$20,783,499</b>	<b>0.000</b>	<b>0.000</b>

**11400M01**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536587	MEDICAL INSURANCE	\$348,583,092	\$357,022,688		
<b>Total 536XXX</b>		<b>\$348,583,092</b>	<b>\$357,022,688</b>		
<b>Total Requirements</b>		<b>\$348,583,092</b>	<b>\$357,022,688</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$348,583,092</b>	<b>\$357,022,688</b>	<b>0.000</b>	<b>0.000</b>

**11400M05**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536587	MEDICAL INSURANCE	\$21,085,127	\$21,302,672		
<b>Total 536XXX</b>		<b>\$21,085,127</b>	<b>\$21,302,672</b>		
<b>Total Requirements</b>		<b>\$21,085,127</b>	<b>\$21,302,672</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,085,127</b>	<b>\$21,302,672</b>	<b>0.000</b>	<b>0.000</b>

**11400M07**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11400M07**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536587	MEDICAL INSURANCE	\$36,149,300	\$36,546,488		
<b>Total 536XXX</b>		<b>\$36,149,300</b>	<b>\$36,546,488</b>		
<b>Total Requirements</b>		<b>\$36,149,300</b>	<b>\$36,546,488</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$36,149,300</b>	<b>\$36,546,488</b>	<b>0.000</b>	<b>0.000</b>

**11400R01**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536586	STATE RETIREMENT	\$392,499,093	\$402,001,949		
<b>Total 536XXX</b>		<b>\$392,499,093</b>	<b>\$402,001,949</b>		
<b>Total Requirements</b>		<b>\$392,499,093</b>	<b>\$402,001,949</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$392,499,093</b>	<b>\$402,001,949</b>	<b>0.000</b>	<b>0.000</b>

**11400R05**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536586	STATE RETIREMENT	\$33,623,912	\$33,968,558		
<b>Total 536XXX</b>		<b>\$33,623,912</b>	<b>\$33,968,558</b>		
<b>Total Requirements</b>		<b>\$33,623,912</b>	<b>\$33,968,558</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,623,912</b>	<b>\$33,968,558</b>	<b>0.000</b>	<b>0.000</b>

**11400R07**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536586	STATE RETIREMENT	\$46,563,132	\$47,073,712		
<b>Total 536XXX</b>		<b>\$46,563,132</b>	<b>\$47,073,712</b>		
<b>Total Requirements</b>		<b>\$46,563,132</b>	<b>\$47,073,712</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,563,132</b>	<b>\$47,073,712</b>	<b>0.000</b>	<b>0.000</b>

**11400S01**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11400S01**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536585	SOCIAL SECURITY	\$211,006,188	\$216,114,892		
<b>Total 536XXX</b>		<b>\$211,006,188</b>	<b>\$216,114,892</b>		
<b>Total Requirements</b>		<b>\$211,006,188</b>	<b>\$216,114,892</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$211,006,188</b>	<b>\$216,114,892</b>	<b>0.000</b>	<b>0.000</b>

**11400S05**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536585	SOCIAL SECURITY	\$18,076,102	\$18,261,382		
<b>Total 536XXX</b>		<b>\$18,076,102</b>	<b>\$18,261,382</b>		
<b>Total Requirements</b>		<b>\$18,076,102</b>	<b>\$18,261,382</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,076,102</b>	<b>\$18,261,382</b>	<b>0.000</b>	<b>0.000</b>

**11400S07**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536585	SOCIAL SECURITY	\$25,032,182	\$25,306,668		
<b>Total 536XXX</b>		<b>\$25,032,182</b>	<b>\$25,306,668</b>		
<b>Total Requirements</b>		<b>\$25,032,182</b>	<b>\$25,306,668</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,032,182</b>	<b>\$25,306,668</b>	<b>0.000</b>	<b>0.000</b>

**11401130**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$2,666,861		
<b>Total 538XXX</b>		<b>\$2,666,861</b>	<b>\$2,666,861</b>		
<b>Total Requirements</b>		<b>\$2,666,861</b>	<b>\$2,666,861</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,666,861</b>	<b>\$2,666,861</b>	<b>0.000</b>	<b>0.000</b>

**11402000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**



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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11402000  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536503	EVAAS	\$2,695,000	\$2,695,000		
536510	EVAAS SCH PERF GRADES	\$300,000	\$100,000		
<b>Total 536XXX</b>		<b>\$2,995,000</b>	<b>\$2,795,000</b>		
<b>Total Requirements</b>		<b>\$2,995,000</b>	<b>\$2,795,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,995,000</b>	<b>\$2,795,000</b>	<b>0.000</b>	<b>0.000</b>

**11403000  
Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$2,618,500	0.000	0.000
<b>Total 537XXX</b>		<b>\$2,618,500</b>	<b>\$2,618,500</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,618,500</b>	<b>\$2,618,500</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,618,500</b>	<b>\$2,618,500</b>	<b>0.000</b>	<b>0.000</b>

**11413013  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536523	VOC ED TEACHERS	\$296,431,205	\$300,367,221		
<b>Total 536XXX</b>		<b>\$296,431,205</b>	<b>\$300,367,221</b>		
<b>Total Requirements</b>		<b>\$296,431,205</b>	<b>\$300,367,221</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$296,431,205</b>	<b>\$300,367,221</b>	<b>0.000</b>	<b>0.000</b>

**11413014  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536524	PROGRAM SUPPORT-VOC ED	\$20,265,402	\$20,542,699		
<b>Total 536XXX</b>		<b>\$20,265,402</b>	<b>\$20,542,699</b>		
<b>Total Requirements</b>		<b>\$20,265,402</b>	<b>\$20,542,699</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,265,402</b>	<b>\$20,542,699</b>	<b>0.000</b>	<b>0.000</b>

**11413035  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11413035  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536519	CTE TEST FEES	\$1,252,157	\$1,302,243		
<b>Total 536XXX</b>		<b>\$1,252,157</b>	<b>\$1,302,243</b>		
<b>Total Requirements</b>		<b>\$1,252,157</b>	<b>\$1,302,243</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,252,157</b>	<b>\$1,302,243</b>	<b>0.000</b>	<b>0.000</b>

**11413L13**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536589	LONGEVITY	\$3,167,408	\$3,167,408		
<b>Total 536XXX</b>		<b>\$3,167,408</b>	<b>\$3,167,408</b>		
<b>Total Requirements</b>		<b>\$3,167,408</b>	<b>\$3,167,408</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,167,408</b>	<b>\$3,167,408</b>	<b>0.000</b>	<b>0.000</b>

**11413M13**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536587	MEDICAL INSURANCE	\$35,348,434	\$35,817,791		
<b>Total 536XXX</b>		<b>\$35,348,434</b>	<b>\$35,817,791</b>		
<b>Total Requirements</b>		<b>\$35,348,434</b>	<b>\$35,817,791</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,348,434</b>	<b>\$35,817,791</b>	<b>0.000</b>	<b>0.000</b>

**11413N13**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536513	NONINSTRUC SUPPORT PERS	\$1,779,775	\$1,779,775		
<b>Total 536XXX</b>		<b>\$1,779,775</b>	<b>\$1,779,775</b>		
<b>Total Requirements</b>		<b>\$1,779,775</b>	<b>\$1,779,775</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,779,775</b>	<b>\$1,779,775</b>	<b>0.000</b>	<b>0.000</b>

**11413R13**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11413R13**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536586	STATE RETIREMENT	\$42,182,160	\$42,742,256		
<b>Total 536XXX</b>		<b>\$42,182,160</b>	<b>\$42,742,256</b>		
<b>Total Requirements</b>		<b>\$42,182,160</b>	<b>\$42,742,256</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,182,160</b>	<b>\$42,742,256</b>	<b>0.000</b>	<b>0.000</b>

**11413S13**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536585	SOCIAL SECURITY	\$22,676,987	\$22,978,092		
<b>Total 536XXX</b>		<b>\$22,676,987</b>	<b>\$22,978,092</b>		
<b>Total Requirements</b>		<b>\$22,676,987</b>	<b>\$22,978,092</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,676,987</b>	<b>\$22,978,092</b>	<b>0.000</b>	<b>0.000</b>

**11500032**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536572	CHILDREN W/SPECIAL NEEDS	\$741,845,386	\$752,008,331		
<b>Total 536XXX</b>		<b>\$741,845,386</b>	<b>\$752,008,331</b>		
<b>Total Requirements</b>		<b>\$741,845,386</b>	<b>\$752,008,331</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$741,845,386</b>	<b>\$752,008,331</b>	<b>0.000</b>	<b>0.000</b>

**11500034**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536575	ACADEMICALLY GIFTED CH	\$74,472,354	\$75,292,303		
<b>Total 536XXX</b>		<b>\$74,472,354</b>	<b>\$75,292,303</b>		
<b>Total Requirements</b>		<b>\$74,472,354</b>	<b>\$75,292,303</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$74,472,354</b>	<b>\$75,292,303</b>	<b>0.000</b>	<b>0.000</b>

**11500054**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11500054**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	\$75,370,495		
<b>Total 536XXX</b>		<b>\$75,370,495</b>	<b>\$75,370,495</b>		
<b>Total Requirements</b>		<b>\$75,370,495</b>	<b>\$75,370,495</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,370,495</b>	<b>\$75,370,495</b>	<b>0.000</b>	<b>0.000</b>

**11600029**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$7,000,000		
<b>Total 536XXX</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>		
<b>Total Requirements</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>0.000</b>	<b>0.000</b>

**11600030**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536512	PANIC ALARMS	\$2,000,000	\$2,000,000		
<b>Total 536XXX</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Total Requirements</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.000</b>	<b>0.000</b>

**11600042**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536502	CHILD & FAMILY SUPPORT	\$9,469,995	\$9,469,995		
<b>Total 536XXX</b>		<b>\$9,469,995</b>	<b>\$9,469,995</b>		
<b>Total Requirements</b>		<b>\$9,469,995</b>	<b>\$9,469,995</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,469,995</b>	<b>\$9,469,995</b>	<b>0.000</b>	<b>0.000</b>

**11600043**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11600043**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761		
<b>Total 536XXX</b>		<b>\$2,017,761</b>	<b>\$2,017,761</b>		
<b>Total Requirements</b>		<b>\$2,017,761</b>	<b>\$2,017,761</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,017,761</b>	<b>\$2,017,761</b>	<b>0.000</b>	<b>0.000</b>

**11600056**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536579	TRANSPORTATION	\$440,140,142	\$445,285,546		
<b>Total 536XXX</b>		<b>\$440,140,142</b>	<b>\$445,285,546</b>		
<b>Total Requirements</b>		<b>\$440,140,142</b>	<b>\$445,285,546</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$440,140,142</b>	<b>\$445,285,546</b>	<b>0.000</b>	<b>0.000</b>

**11600057**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536511	STOP ARM CAMERAS	\$690,000	\$690,000		
<b>Total 536XXX</b>		<b>\$690,000</b>	<b>\$690,000</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538104	TRF 73510-SCHOOL BUS	\$37,758,088	\$49,617,157		
<b>Total 538XXX</b>		<b>\$37,758,088</b>	<b>\$49,617,157</b>		
<b>Total Requirements</b>		<b>\$38,448,088</b>	<b>\$50,307,157</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,448,088</b>	<b>\$50,307,157</b>	<b>0.000</b>	<b>0.000</b>

**11999000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536599	REDISTRIBUTION ACCOUNT	\$8,000,000,000	\$8,000,000,000		
<b>Total 536XXX</b>		<b>\$8,000,000,000</b>	<b>\$8,000,000,000</b>		
<b>Total Requirements</b>		<b>\$8,000,000,000</b>	<b>\$8,000,000,000</b>		



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
11999000**

<b>Net Appropriation/Total FTE Count</b>	<b>\$8,000,000,000</b>	<b>\$8,000,000,000</b>	<b>0.000</b>	<b>0.000</b>
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**12203610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$3,859,007	\$3,859,007	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$104,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$66,595	\$66,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$301,425	\$301,425	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$546,153	\$546,153	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$240,037	\$240,037	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,660	\$3,660	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$13,368	\$13,368	0.000	0.000
<b>Total 531XXX</b>		<b>\$5,134,245</b>	<b>\$5,134,245</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$4,177	\$4,177
532199	MISC CONTRACTUAL SERVICES	\$641,897	\$641,897
532430	MAINT AGREEMENT-EQUIP	\$2,535	\$2,535
532513	RENT/LEASE-OTH FACILITIES	\$1,056	\$1,056
532524	RENT/LEASE-GEN OFF EQUIP	\$420	\$420
532712	TRANS AIR-OUT STATE,IN US	\$1,401	\$1,401
532714	TRANSP-GRND - IN STATE	\$194,148	\$194,148
532715	TRANS GRND-OUT STA,IN US	\$231	\$231
532721	LODGING - IN STATE	\$22,031	\$22,031
532722	LODGING-OUT STATE, IN US	\$964	\$964
532724	MEALS - IN STATE	\$14,834	\$14,834
532725	MEALS-OUT OF STATE,IN US	\$259	\$259
532727	MISC - IN STATE	\$6	\$6
532728	MISC - OUT STATE, IN US	\$10	\$10
532731	BD/NON-EMPLOYEE TRANSP	\$20,110	\$20,110
532732	BD/NON-EMPLOYEE SUBSIS	\$1,010	\$1,010
532811	TELEPHONE SERVICE	\$8,108	\$8,108
532817	INTERNET SERV PROV CHARGE	\$39	\$39





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
12203610**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$1,424	\$1,424
532850	PRINT,BIND,DUPLICATE	\$24,329	\$24,329
532930	REGISTRATION FEES	\$1,060	\$1,060
532942	OTHER EMP EDUCATIONAL EXP	\$21,906	\$21,906
<b>Total 532XXX</b>		<b>\$961,955</b>	<b>\$961,955</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$26,687	\$26,687
533120	DATA PROCESSING SUPPLIES	\$15,439	\$15,439
533720	EDUCATIONAL SUPPLIES	\$20,198	\$20,198
<b>Total 533XXX</b>		<b>\$62,324</b>	<b>\$62,324</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$659	\$659
534521	OFFICE EQUIPMENT	\$10,000	\$10,000
534530	OTHER DP EQUIPMENT	\$1,030	\$1,030
534534	PC/PRINTER EQUIPMENT	\$114,423	\$114,423
534539	OTHER EQUIPMENT	\$22,535	\$22,535
534711	OTHER COMPUTER SOFTWARE	\$215	\$215
534713	PC SOFTWARE	\$3,448	\$3,448
<b>Total 534XXX</b>		<b>\$152,310</b>	<b>\$152,310</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>

**Total Requirements**

**\$6,310,934      \$6,310,934**

**Net Appropriation/Total FTE Count**

**\$6,310,934      \$6,310,934      0.000      0.000**

**12300055**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

**2013-2014      2014-2015**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
12300055**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
536560	LEARN AND EARN	\$23,066,520	\$23,066,520		
<b>Total 536XXX</b>		<b>\$23,066,520</b>	<b>\$23,066,520</b>		
<b>Total Requirements</b>		<b>\$23,066,520</b>	<b>\$23,066,520</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,066,520</b>	<b>\$23,066,520</b>	<b>0.000</b>	<b>0.000</b>

**12300056**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536520	YADKIN VALLEY REG ACAD	\$310,669	\$310,669		
<b>Total 536XXX</b>		<b>\$310,669</b>	<b>\$310,669</b>		
<b>Total Requirements</b>		<b>\$310,669</b>	<b>\$310,669</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$310,669</b>	<b>\$310,669</b>	<b>0.000</b>	<b>0.000</b>

**12300655**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$408,323	\$408,323	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,049	\$8,049	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,936	\$30,936	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,792	\$56,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$231	\$231	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$535,963</b>	<b>\$535,963</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$1,250	\$1,250
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532715	TRANS GRND-OUT STA,IN US	\$70	\$70
532722	LODGING-OUT STATE, IN US	\$350	\$350
532725	MEALS-OUT OF STATE,IN US	\$50	\$50



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
12300655**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532731	BD/NON-EMPLOYEE TRANSP	\$2,400	\$2,400		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,900	\$3,900		
532811	TELEPHONE SERVICE	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
<b>Total 532XXX</b>		<b>\$10,620</b>	<b>\$10,620</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$1,531	\$1,531		
<b>Total 535XXX</b>		<b>\$1,531</b>	<b>\$1,531</b>		
<b>Total Requirements</b>		<b>\$548,114</b>	<b>\$548,114</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$548,114</b>	<b>\$548,114</b>	<b>0.000</b>	<b>0.000</b>

**12301000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$4,017,304		
<b>Total 536XXX</b>		<b>\$4,017,304</b>	<b>\$4,017,304</b>		
<b>Total Requirements</b>		<b>\$4,017,304</b>	<b>\$4,017,304</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,017,304</b>	<b>\$4,017,304</b>	<b>0.000</b>	<b>0.000</b>

**12302000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000		
<b>Total 536XXX</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>		
<b>Total Requirements</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.000</b>	<b>0.000</b>

**12950723**

**Requirements**

**531XXX-PERSONAL SERVICES**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
12950723**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$46,010	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,524	\$3,524	0.000	0.000
<b>Total 531XXX</b>		<b>\$49,534</b>	<b>\$49,534</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,200	\$4,200
<b>Total 532XXX</b>		<b>\$7,700</b>	<b>\$7,700</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$900	\$900
<b>Total 533XXX</b>		<b>\$900</b>	<b>\$900</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$960	\$960		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$4,460</b>	<b>\$4,460</b>		
<b>Total Requirements</b>		<b>\$62,594</b>	<b>\$62,594</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$62,594</b>	<b>\$62,594</b>	<b>0.000</b>	<b>0.000</b>

**14200119**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$16,499	\$16,499	0.000	0.000
<b>Total 531XXX</b>		<b>\$16,499</b>	<b>\$16,499</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$16,499</b>	<b>\$16,499</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$16,499</b>	<b>\$16,499</b>	<b>0.000</b>	<b>0.000</b>

**15140000**

**Requirements**

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
15140000**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$290,145	\$290,145
<b>Total 532XXX</b>		<b>\$290,145</b>	<b>\$290,145</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537128	RESERVE-SCH CONNECTIVITY	\$19,231,375	\$19,231,375	0.000	0.000
<b>Total 537XXX</b>		<b>\$19,231,375</b>	<b>\$19,231,375</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$19,521,520</b>	<b>\$19,521,520</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$19,521,520</b>	<b>\$19,521,520</b>	<b>0.000</b>	<b>0.000</b>

**15140220**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$335,202	\$335,202	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$12,480	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,221	\$2,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,613	\$25,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,551	\$49,551	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,499	\$29,499	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$876	\$876	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,734	\$2,734	0.000	0.000
<b>Total 531XXX</b>		<b>\$458,176</b>	<b>\$458,176</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$31,500	\$31,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$8,000	\$8,000
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$500



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
15140220**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532813	TELECONFERENCE CHARGES	\$7,200	\$7,200
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$1,300	\$1,300
<b>Total 532XXX</b>		<b>\$60,700</b>	<b>\$60,700</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534713	PC SOFTWARE	\$873	\$873
<b>Total 534XXX</b>		<b>\$7,373</b>	<b>\$7,373</b>

**Total Requirements**

**\$528,749      \$528,749**

**Net Appropriation/Total FTE Count**

**\$528,749      \$528,749      0.000      0.000**

**15140375**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$117,125	\$117,125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,093	\$2,093	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,002	\$9,002	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,837	\$16,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,352	\$10,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$132	\$132	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$888	\$888	0.000	0.000
<b>Total 531XXX</b>		<b>\$156,429</b>	<b>\$156,429</b>	<b>0.000</b>	<b>0.000</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
15140375**

**Requirements**

<b>Total Requirements</b>	<b>\$156,429</b>	<b>\$156,429</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$156,429</b>	<b>\$156,429</b>	<b>0.000</b>	<b>0.000</b>

**15140999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$13,064	\$13,064	0.000	0.000
<b>Total 531XXX</b>		<b>\$13,064</b>	<b>\$13,064</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$13,064</b>	<b>\$13,064</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,064</b>	<b>\$13,064</b>	<b>0.000</b>	<b>0.000</b>

**16001522**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$139,400	\$139,400		
<b>Total 533XXX</b>		<b>\$140,400</b>	<b>\$140,400</b>		
<b>Total Requirements</b>		<b>\$140,400</b>	<b>\$140,400</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$140,400</b>	<b>\$140,400</b>	<b>0.000</b>	<b>0.000</b>

**16001533**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533410	FOOD SUPPLIES	\$70,000	\$70,000		
533420	DIETARY SUPPLIES	\$8,000	\$8,000		
<b>Total 533XXX</b>		<b>\$78,000</b>	<b>\$78,000</b>		
<b>Total Requirements</b>		<b>\$78,000</b>	<b>\$78,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$78,000</b>	<b>\$78,000</b>	<b>0.000</b>	<b>0.000</b>

**16001544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532170	ADMIN SERVICES	\$10,000	\$10,000		



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16001544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533410	FOOD SUPPLIES	\$137,810	\$137,810		
533900	OTHER MATERIALS & SUPP	\$4,754	\$4,754		
<b>Total 533XXX</b>		<b>\$142,564</b>	<b>\$142,564</b>		
<b>Total Requirements</b>		<b>\$164,564</b>	<b>\$164,564</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$164,564</b>	<b>\$164,564</b>	<b>0.000</b>	<b>0.000</b>

**16002522**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533210	JANITORIAL SUPPLIES	\$45,000	\$45,000		
<b>Total 533XXX</b>		<b>\$45,000</b>	<b>\$45,000</b>		
<b>Total Requirements</b>		<b>\$45,000</b>	<b>\$45,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,000</b>	<b>\$45,000</b>	<b>0.000</b>	<b>0.000</b>

**16002533**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533210	JANITORIAL SUPPLIES	\$22,000	\$22,000		
<b>Total 533XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>		
<b>Total Requirements</b>		<b>\$22,000</b>	<b>\$22,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,000</b>	<b>\$22,000</b>	<b>0.000</b>	<b>0.000</b>

**16002544**

**Requirements**





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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16002544**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533210	JANITORIAL SUPPLIES	\$44,130	\$44,130		
<b>Total 533XXX</b>		<b>\$44,130</b>	<b>\$44,130</b>		
<b>Total Requirements</b>		<b>\$44,130</b>	<b>\$44,130</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$44,130</b>	<b>\$44,130</b>	<b>0.000</b>	<b>0.000</b>

**16003522**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000
532333	REPAIRS-OTHER EQUIPMENT	\$14,000	\$14,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000		
533310	GASOLINE	\$5,000	\$5,000		
533340	TIRES & TUBES	\$4,000	\$4,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$1,600	\$1,600		
<b>Total 533XXX</b>		<b>\$22,600</b>	<b>\$22,600</b>		
<b>Total Requirements</b>		<b>\$57,600</b>	<b>\$57,600</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$57,600</b>	<b>\$57,600</b>	<b>0.000</b>	<b>0.000</b>

**16003533**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000
532331	REPAIRS-MOTOR VEHICLES	\$9,000	\$9,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$1,000	\$1,000



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**080-Department of Public Instruction  
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16003533**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532490	MAINT AGREEMENT-OTHER	\$2,668	\$2,668		
532811	TELEPHONE SERVICE	\$400	\$400		
<b>Total 532XXX</b>		<b>\$43,068</b>	<b>\$43,068</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533210	JANITORIAL SUPPLIES	\$38,000	\$38,000		
533240	CARPENTRY & HARDWARE SUPP	\$46,000	\$46,000		
533310	GASOLINE	\$10,000	\$10,000		
533340	TIRES & TUBES	\$17	\$17		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$107,117</b>	<b>\$107,117</b>		
<b>Total Requirements</b>		<b>\$150,185</b>	<b>\$150,185</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$150,185</b>	<b>\$150,185</b>	<b>0.000</b>	<b>0.000</b>

**16003544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532186	SECURITY SERVICE AGREE	\$50,000	\$50,000		
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$76,000</b>	<b>\$76,000</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$76,500</b>	<b>\$76,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$76,500</b>	<b>\$76,500</b>	<b>0.000</b>	<b>0.000</b>

**16004522**



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**080-Department of Public Instruction  
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16004522**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$12,000</b>	<b>\$12,000</b>		
<b>Total Requirements</b>		<b>\$13,000</b>	<b>\$13,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,000</b>	<b>\$13,000</b>	<b>0.000</b>	<b>0.000</b>

**16004533**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000		
533720	EDUCATIONAL SUPPLIES	\$23,566	\$23,566		
533900	OTHER MATERIALS & SUPP	\$11	\$11		
<b>Total 533XXX</b>		<b>\$38,577</b>	<b>\$38,577</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$29,989	\$29,989		
<b>Total 535XXX</b>		<b>\$29,989</b>	<b>\$29,989</b>		
<b>Total Requirements</b>		<b>\$83,566</b>	<b>\$83,566</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,566</b>	<b>\$83,566</b>	<b>0.000</b>	<b>0.000</b>

**16004544**

**Requirements**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16004544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532942	OTHER EMP EDUCATIONAL EXP	\$2,127	\$2,127
<b>Total 532XXX</b>		<b>\$19,827</b>	<b>\$19,827</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533410	FOOD SUPPLIES	\$6,000	\$6,000
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
<b>Total 533XXX</b>		<b>\$21,000</b>	<b>\$21,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$5,000	\$5,000
<b>Total 535XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$50,827</b>	<b>\$50,827</b>	<b>0.000</b>	<b>0.000</b>
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**16006522**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532182	LAUNDRY SER AGREEMENT	\$5,000	\$5,000
<b>Total 532XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>Total Requirements</b>		<b>\$5,000</b>	<b>\$5,000</b>



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<b>Net Appropriation/Total FTE Count</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.000</b>	<b>0.000</b>
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**16006533**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000		
<b>Total 533XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>0.000</b>	<b>0.000</b>

**16006544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
<b>Total 532XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$12,097	\$12,097
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000
533410	FOOD SUPPLIES	\$5,000	\$5,000
<b>Total 533XXX</b>		<b>\$30,097</b>	<b>\$30,097</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$36,097</b>	<b>\$36,097</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$36,097</b>	<b>\$36,097</b>	<b>0.000</b>	<b>0.000</b>

**16007522**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532210	ENRG SER -ELECTRICAL	\$285,595	\$285,595



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16007522**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532220	ENRG SER -NAT.GAS/PROPANE	\$147,517	\$147,517		
532230	ENRG SER -WATER & SEWER	\$60,000	\$60,000		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532870	CABLE TV	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$523,112</b>	<b>\$523,112</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533310	GASOLINE	\$18,582	\$18,582		
<b>Total 533XXX</b>		<b>\$18,582</b>	<b>\$18,582</b>		
<b>Total Requirements</b>		<b>\$541,694</b>	<b>\$541,694</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$541,694</b>	<b>\$541,694</b>	<b>0.000</b>	<b>0.000</b>

**16007533**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532182	LAUNDRY SER AGREEMENT	\$15,000	\$15,000		
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$10,690		
532210	ENRG SER -ELECTRICAL	\$150,000	\$150,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000		
532230	ENRG SER -WATER & SEWER	\$4,310	\$4,310		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$215,000</b>	<b>\$215,000</b>		
<b>Total Requirements</b>		<b>\$215,000</b>	<b>\$215,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$215,000</b>	<b>\$215,000</b>	<b>0.000</b>	<b>0.000</b>

**16008522**

**Requirements**

**533XXX-SUPPLIES**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16008522**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000		
534533	LAN EQUIPMENT	\$7,000	\$7,000		
<b>Total 534XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0.000</b>	<b>0.000</b>

**16008533**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534539	OTHER EQUIPMENT	\$682	\$682		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$1,682</b>	<b>\$1,682</b>		
<b>Total Requirements</b>		<b>\$2,682</b>	<b>\$2,682</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,682</b>	<b>\$2,682</b>	<b>0.000</b>	<b>0.000</b>

**16008544**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>

**16009522**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16009522**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>0.000</b>	<b>0.000</b>

**16011522**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533610	DRUG SUPPLIES	\$1,000	\$1,000
533690	OTHER PHARM SUPPLIES	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>

**16011533**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$4,318	\$4,318
533410	FOOD SUPPLIES	\$5,000	\$5,000
533530	REHABILITATION SUPPLIES	\$40	\$40
533610	DRUG SUPPLIES	\$3,623	\$3,623
533690	OTHER PHARM SUPPLIES	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$18,981</b>	<b>\$18,981</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16011533**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$4,288	\$4,288		
<b>Total 535XXX</b>		<b>\$4,288</b>	<b>\$4,288</b>		
<b>Total Requirements</b>		<b>\$23,269</b>	<b>\$23,269</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,269</b>	<b>\$23,269</b>	<b>0.000</b>	<b>0.000</b>

**16011544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
532430	MAINT AGREEMENT-EQUIP	\$2,695	\$2,695
<b>Total 532XXX</b>		<b>\$105,695</b>	<b>\$105,695</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$3,000	\$3,000		
<b>Total 535XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$108,695</b>	<b>\$108,695</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$108,695</b>	<b>\$108,695</b>	<b>0.000</b>	<b>0.000</b>

**16013533**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000		
533720	EDUCATIONAL SUPPLIES	\$74	\$74		
533900	OTHER MATERIALS & SUPP	\$926	\$926		
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Total Requirements</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>0.000</b>	<b>0.000</b>

**16014522**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16014522**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532731	BD/NON-EMPLOYEE TRANSP	\$60,000	\$60,000		
<b>Total 532XXX</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533310	GASOLINE	\$50,000	\$50,000		
533320	DIESEL FUEL	\$5,000	\$5,000		
533340	TIRES & TUBES	\$5,000	\$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>Total Requirements</b>		<b>\$130,000</b>	<b>\$130,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$130,000</b>	<b>\$130,000</b>	<b>0.000</b>	<b>0.000</b>

**16014533**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533310	GASOLINE	\$10,000	\$10,000		
533320	DIESEL FUEL	\$10,000	\$10,000		
533340	TIRES & TUBES	\$10,000	\$10,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000		
<b>Total 533XXX</b>		<b>\$55,000</b>	<b>\$55,000</b>		
<b>Total Requirements</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.000</b>	<b>0.000</b>

**16014544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
16014544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532193	TRANSPORTATION SVCS	\$20,000	\$20,000		
532731	BD/NON-EMPLOYEE TRANSP	\$50,000	\$50,000		
<b>Total 532XXX</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533320	DIESEL FUEL	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$75,000</b>	<b>\$75,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>0.000</b>	<b>0.000</b>

**16108000**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538109	TRF 63501-TEACH FELLOWS	\$4,890,000	\$3,095,000		
<b>Total 538XXX</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>		
<b>Total Requirements</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>	<b>0.000</b>	<b>0.000</b>

**1N100410**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$856,488	\$856,488	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,125,456	\$1,125,456	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$31,076	0.000	0.000
531411	OT PAY - APPROPRIATED	\$315	\$315	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$312	\$312	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,605	\$15,605	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$146,979	\$146,979	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$254,031	\$254,031	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$252,961	\$252,961	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100410**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,030	\$3,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$938	\$938	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,712,372</b>	<b>\$2,712,372</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532390	REPAIRS-OTHER	\$192	\$192
532430	MAINT AGREEMENT-EQUIP	\$443	\$443
532441	MAINT AGRMT-OTHER SOFTWARE	\$401	\$401
532446	MAINT AGREE-LAN EQUIP	\$5,772	\$5,772
532449	MAINT AGREE-SERVER SOFTWR	\$2,251	\$2,251
532490	MAINT AGREEMENT-OTHER	\$962	\$962
532513	RENT/LEASE-OTH FACILITIES	\$533	\$533
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900
532717	TRANSP OTHER - IN STATE	\$17	\$17
532722	LODGING-OUT STATE, IN US	\$358	\$358
532723	LODGING-OUT OF COUNTRY	\$362	\$362
532724	MEALS - IN STATE	\$4,909	\$4,909
532725	MEALS-OUT OF STATE,IN US	\$164	\$164
532726	MEALS - OUT OF COUNTRY	\$282	\$282
532727	MISC - IN STATE	\$636	\$636
532728	MISC - OUT STATE, IN US	\$197	\$197
532729	MISC - OUT OF COUNTRY	\$40	\$40
532813	TELECONFERENCE CHARGES	\$3,032	\$3,032
532817	INTERNET SERV PROV CHARGE	\$10	\$10
532860	ADVERTISING	\$3,405	\$3,405
532911	PROPERTY-INSURANCE	\$15,372	\$15,372
532942	OTHER EMP EDUCATIONAL EXP	\$529	\$529
<b>Total 532XXX</b>		<b>\$60,767</b>	<b>\$60,767</b>

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100410  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$1,428	\$1,428		
533190	OTHER ADMIN SUPPLIES	\$2,298	\$2,298		
533410	FOOD SUPPLIES	\$298	\$298		
533510	CLOTHING & UNIFORMS	\$84	\$84		
533720	EDUCATIONAL SUPPLIES	\$2,287	\$2,287		
<b>Total 533XXX</b>		<b>\$6,395</b>	<b>\$6,395</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534521	OFFICE EQUIPMENT	\$860	\$860		
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$12,768		
534530	OTHER DP EQUIPMENT	\$1,560	\$1,560		
534533	LAN EQUIPMENT	\$5,022	\$5,022		
534535	SERVER EQUIPMENT	\$908	\$908		
534539	OTHER EQUIPMENT	\$848	\$848		
534711	OTHER COMPUTER SOFTWARE	\$9,358	\$9,358		
534713	PC SOFTWARE	\$537	\$537		
534714	SERVER SOFTWARE	\$154	\$154		
534720	MAINFRAME SOFTWARE	\$14,726	\$14,726		
<b>Total 534XXX</b>		<b>\$46,741</b>	<b>\$46,741</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535120	LICENSES & PERMIT COSTS	\$726	\$726		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,312	\$4,312		
<b>Total 535XXX</b>		<b>\$5,038</b>	<b>\$5,038</b>		
<b>Total Requirements</b>		<b>\$2,831,313</b>	<b>\$2,831,313</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,831,313</b>	<b>\$2,831,313</b>	<b>0.000</b>	<b>0.000</b>

**1N100411  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$1,706	\$1,706
532199	MISC CONTRACTUAL SERVICES	\$26,732	\$26,732



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100411**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532210	ENRG SER -ELECTRICAL	\$23	\$23
532513	RENT/LEASE-OTH FACILITIES	\$2,796	\$2,796
532590	RENT/LEASE OTHER PROPERTY	\$740	\$740
532714	TRANSP-GRND - IN STATE	\$1,739	\$1,739
532723	LODGING-OUT OF COUNTRY	\$658	\$658
532726	MEALS - OUT OF COUNTRY	\$338	\$338
532727	MISC - IN STATE	\$603	\$603
532728	MISC - OUT STATE, IN US	\$230	\$230
532729	MISC - OUT OF COUNTRY	\$2,368	\$2,368
532840	POSTAGE, FREIGHT & DELIV	\$349	\$349
532850	PRINT,BIND,DUPLICATE	\$5,117	\$5,117
<b>Total 532XXX</b>		<b>\$43,399</b>	<b>\$43,399</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$1,547	\$1,547
533210	JANITORIAL SUPPLIES	\$55	\$55
533290	OTHER FACILITY & HARDWARE	\$151	\$151
533310	GASOLINE	\$73	\$73
533410	FOOD SUPPLIES	\$423	\$423
533720	EDUCATIONAL SUPPLIES	\$53,783	\$53,783
<b>Total 533XXX</b>		<b>\$56,032</b>	<b>\$56,032</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$970	\$970
534539	OTHER EQUIPMENT	\$3,446	\$3,446
<b>Total 534XXX</b>		<b>\$4,416</b>	<b>\$4,416</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$134	\$134
<b>Total 535XXX</b>		<b>\$134</b>	<b>\$134</b>
<b>Total Requirements</b>		<b>\$103,981</b>	<b>\$103,981</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100411**

<b>Net Appropriation/Total FTE Count</b>	<b>\$103,981</b>	<b>\$103,981</b>	<b>0.000</b>	<b>0.000</b>
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**1N100412**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532721	LODGING - IN STATE	\$95	\$95		
532724	MEALS - IN STATE	\$241	\$241		
532727	MISC - IN STATE	\$39	\$39		
<b>Total 532XXX</b>		<b>\$375</b>	<b>\$375</b>		
<b>Total Requirements</b>		<b>\$375</b>	<b>\$375</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$375</b>	<b>\$375</b>	<b>0.000</b>	<b>0.000</b>

**1N100413**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,067	\$3,067		
532390	REPAIRS-OTHER	\$90	\$90		
532430	MAINT AGREEMENT-EQUIP	\$488	\$488		
532714	TRANSP-GRND - IN STATE	\$2,966	\$2,966		
532721	LODGING - IN STATE	\$1,139	\$1,139		
532724	MEALS - IN STATE	\$1,615	\$1,615		
532727	MISC - IN STATE	\$30	\$30		
532811	TELEPHONE SERVICE	\$51,951	\$51,951		
532814	CELLULAR PHONE SERVICES	\$974	\$974		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532911	PROPERTY-INSURANCE	\$4,785	\$4,785		
532912	MOTOR VEHICLE INSURANCE	\$8,359	\$8,359		
532919	OTHER INSURANCE	\$64	\$64		
532930	REGISTRATION FEES	\$95	\$95		
<b>Total 532XXX</b>		<b>\$75,823</b>	<b>\$75,823</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$682	\$682		
533120	DATA PROCESSING SUPPLIES	\$385	\$385		



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100413**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533240	CARPENTRY & HARDWARE SUPP	\$798	\$798
533290	OTHER FACILITY & HARDWARE	\$152	\$152
533310	GASOLINE	\$1,895	\$1,895
533510	CLOTHING & UNIFORMS	\$5,101	\$5,101
533610	DRUG SUPPLIES	\$698	\$698
533690	OTHER PHARM SUPPLIES	\$1,567	\$1,567
533720	EDUCATIONAL SUPPLIES	\$26	\$26
533900	OTHER MATERIALS & SUPP	\$15	\$15
<b>Total 533XXX</b>		<b>\$11,319</b>	<b>\$11,319</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$13,654	\$13,654
534630	LBRRY&LRNING RESRCE COLL	\$38	\$38
<b>Total 534XXX</b>		<b>\$13,692</b>	<b>\$13,692</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$144	\$144
535830	MEMBERSHIP DUES&SUBSCRIPT	\$719	\$719
535890	OTHER ADMIN EXPENSE	\$1,653	\$1,653
<b>Total 535XXX</b>		<b>\$2,516</b>	<b>\$2,516</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$103,350</b>	<b>\$103,350</b>	<b>0.000</b>	<b>0.000</b>
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**1N100414**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$9	\$9
532333	REPAIRS-OTHER EQUIPMENT	\$20	\$20
532390	REPAIRS-OTHER	\$681	\$681
532714	TRANSP-GRND - IN STATE	\$99	\$99
532724	MEALS - IN STATE	\$61	\$61





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100414**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$870</b>	<b>\$870</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533190	OTHER ADMIN SUPPLIES	\$5,632	\$5,632
533210	JANITORIAL SUPPLIES	\$421	\$421
533240	CARPENTRY & HARDWARE SUPP	\$1,047	\$1,047
533510	CLOTHING & UNIFORMS	\$2,131	\$2,131
<b>Total 533XXX</b>		<b>\$9,231</b>	<b>\$9,231</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$63	\$63
<b>Total 535XXX</b>		<b>\$63</b>	<b>\$63</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$10,164</b>	<b>\$10,164</b>	<b>0.000</b>	<b>0.000</b>
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**1N100415**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532182	LAUNDRY SER AGREEMENT	\$4,000	\$4,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$6,200	\$6,200
532186	SECURITY SERVICE AGREE	\$5,262	\$5,262
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$8,000	\$8,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,066	\$1,066
532230	ENRG SER -WATER & SEWER	\$7,333	\$7,333
532310	REPAIRS-BUILDINGS	\$2,855	\$2,855
532331	REPAIRS-MOTOR VEHICLES	\$242	\$242
532333	REPAIRS-OTHER EQUIPMENT	\$375	\$375
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13
532930	REGISTRATION FEES	\$289	\$289



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100415**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$39,635</b>	<b>\$39,635</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3	\$3
533150	SECURITY & SAFETY SUPP	\$111	\$111
533210	JANITORIAL SUPPLIES	\$624	\$624
533240	CARPENTRY & HARDWARE SUPP	\$14,461	\$14,461
533250	AGRICULTURL/ANIMAL SUPPLY	\$193	\$193
533290	OTHER FACILITY & HARDWARE	\$545	\$545
533310	GASOLINE	\$5,422	\$5,422
533340	TIRES & TUBES	\$628	\$628
533350	MOTOR VEH REPLCEMNT PARTS	\$1,597	\$1,597
533510	CLOTHING & UNIFORMS	\$3,157	\$3,157
<b>Total 533XXX</b>		<b>\$26,741</b>	<b>\$26,741</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$3,400
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$1,170
534525	EQUIP-DIETARY	\$1,012	\$1,012
<b>Total 534XXX</b>		<b>\$5,582</b>	<b>\$5,582</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25	\$25
<b>Total 535XXX</b>		<b>\$25</b>	<b>\$25</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$71,983</b>	<b>\$71,983</b>	<b>0.000</b>	<b>0.000</b>
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**1N100416**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100416**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533210	JANITORIAL SUPPLIES	\$10,044	\$10,044		
533510	CLOTHING & UNIFORMS	\$122	\$122		
<b>Total 533XXX</b>		<b>\$10,166</b>	<b>\$10,166</b>		
<b>Total Requirements</b>		<b>\$10,166</b>	<b>\$10,166</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,166</b>	<b>\$10,166</b>	<b>0.000</b>	<b>0.000</b>

**1N100417**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$300	\$300
532187	PEST CONTROL AGREEMENT	\$1,875	\$1,875
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532220	ENRG SER -NAT.GAS/PROPANE	\$3,053	\$3,053
532230	ENRG SER -WATER & SEWER	\$3,629	\$3,629
532310	REPAIRS-BUILDINGS	\$4,624	\$4,624
532331	REPAIRS-MOTOR VEHICLES	\$178	\$178
532441	MAINT AGRMT-OTHER SOFTWARE	\$631	\$631
532490	MAINT AGREEMENT-OTHER	\$8,967	\$8,967
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532721	LODGING - IN STATE	\$1,211	\$1,211
532724	MEALS - IN STATE	\$360	\$360
532811	TELEPHONE SERVICE	\$6,550	\$6,550
532817	INTERNET SERV PROV CHARGE	\$12,549	\$12,549
532840	POSTAGE, FREIGHT & DELIV	\$2,504	\$2,504
532870	CABLE TV	\$761	\$761
532930	REGISTRATION FEES	\$60	\$60
<b>Total 532XXX</b>		<b>\$52,782</b>	<b>\$52,782</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,625	\$1,625



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100417**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$934
533190	OTHER ADMIN SUPPLIES	\$4,638	\$4,638
533210	JANITORIAL SUPPLIES	\$1,690	\$1,690
533240	CARPENTRY & HARDWARE SUPP	\$7,976	\$7,976
533250	AGRICULTURL/ANIMAL SUPPLY	\$604	\$604
533290	OTHER FACILITY & HARDWARE	\$2,928	\$2,928
533310	GASOLINE	\$147	\$147
533350	MOTOR VEH REPLCEMNT PARTS	\$150	\$150
533410	FOOD SUPPLIES	\$5,530	\$5,530
533420	DIETARY SUPPLIES	\$975	\$975
533510	CLOTHING & UNIFORMS	\$689	\$689
533900	OTHER MATERIALS & SUPP	\$36	\$36
<b>Total 533XXX</b>		<b>\$27,922</b>	<b>\$27,922</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534331	BLDG-GENERAL CONTRACTS	\$774	\$774
534512	FURN-RESIDENTIAL	\$3,474	\$3,474
534539	OTHER EQUIPMENT	\$2,518	\$2,518
<b>Total 534XXX</b>		<b>\$6,766</b>	<b>\$6,766</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$252	\$252
535830	MEMBERSHIP DUES&SUBSCRIPT	\$99	\$99
<b>Total 535XXX</b>		<b>\$351</b>	<b>\$351</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$87,821</b>	<b>\$87,821</b>	<b>0.000</b>	<b>0.000</b>
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**1N100999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$69	\$69	0.000	0.000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1N100999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$69</b>	<b>\$69</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$69</b>	<b>\$69</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$69</b>	<b>\$69</b>	<b>0.000</b>	<b>0.000</b>

**20036000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$26,886
<b>Total 438XXX</b>		<b>\$26,886</b>	<b>\$26,886</b>
<b>Total Receipts</b>		<b>\$26,886</b>	<b>\$26,886</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$26,886)</b>	<b>(\$26,886)</b>

**20036700**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532513	RENT/LEASE-OTH FACILITIES	\$16,000	\$16,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,100	\$2,100
532850	PRINT,BIND,DUPLICATE	\$786	\$786
<b>Total 532XXX</b>		<b>\$26,386</b>	<b>\$26,386</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
<b>Total 533XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$26,886</b>	<b>\$26,886</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,886</b>	<b>\$26,886</b>	<b>0.000</b>	<b>0.000</b>

**20200000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**20200000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438132	TRNSF IN-EARLY LEARNING	\$3,498,986	\$3,498,986
<b>Total 438XXX</b>		<b>\$3,498,986</b>	<b>\$3,498,986</b>
<b>Total Receipts</b>		<b>\$3,498,986</b>	<b>\$3,498,986</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,498,986)</b>	<b>(\$3,498,986)</b>

**20250000**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$750,000	\$750,000		
<b>Total 532XXX</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>0.000</b>	<b>0.000</b>

**20250009**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$994,156	\$994,156	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,053	\$76,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$142,264	\$142,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,274,777</b>	<b>\$1,274,777</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$298,800	\$298,800
532150	ACADEMIC SERVICES	\$650,000	\$650,000
532714	TRANSP-GRND - IN STATE	\$49,500	\$49,500
532721	LODGING - IN STATE	\$49,500	\$49,500
<b>Total 532XXX</b>		<b>\$1,047,800</b>	<b>\$1,047,800</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
20250009**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Total Requirements</b>		<b>\$2,331,577</b>	<b>\$2,331,577</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,331,577</b>	<b>\$2,331,577</b>	<b>0.000</b>	<b>0.000</b>

**20250010**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$375,000	\$375,000		
<b>Total 532XXX</b>		<b>\$375,000</b>	<b>\$375,000</b>		
<b>Total Requirements</b>		<b>\$375,000</b>	<b>\$375,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$375,000</b>	<b>\$375,000</b>	<b>0.000</b>	<b>0.000</b>

**20250999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$11,839	\$11,839	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,570	\$30,570	0.000	0.000
<b>Total 531XXX</b>		<b>\$42,409</b>	<b>\$42,409</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$42,409</b>	<b>\$42,409</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,409</b>	<b>\$42,409</b>	<b>0.000</b>	<b>0.000</b>

**20280000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438120	TRF IN-SPECIAL REV FUND	\$22,815	\$22,815		
<b>Total 438XXX</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Total Receipts</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$22,815)</b>	<b>(\$22,815)</b>		

**20280724**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
20280724**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$12,000	\$12,000		
532590	RENT/LEASE OTHER PROPERTY	\$2,820	\$2,820		
532712	TRANS AIR-OUT STATE,IN US	\$343	\$343		
532715	TRANS GRND-OUT STA,IN US	\$28	\$28		
532721	LODGING - IN STATE	\$90	\$90		
532722	LODGING-OUT STATE, IN US	\$966	\$966		
532725	MEALS-OUT OF STATE,IN US	\$131	\$131		
532728	MISC - OUT STATE, IN US	\$4	\$4		
532930	REGISTRATION FEES	\$150	\$150		
<b>Total 532XXX</b>		<b>\$16,532</b>	<b>\$16,532</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$6,283	\$6,283		
<b>Total 533XXX</b>		<b>\$6,283</b>	<b>\$6,283</b>		
<b>Total Requirements</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,815</b>	<b>\$22,815</b>	<b>0.000</b>	<b>0.000</b>

**21026000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438120	TRF IN-SPECIAL REV FUND	\$931,599	\$931,599		
<b>Total 438XXX</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Total Receipts</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$931,599)</b>	<b>(\$931,599)</b>		

**21026220**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$612,240	\$612,240	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$70	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,375	\$6,375	0.000	0.000





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
21026220**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,034	\$46,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,860	\$48,860	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,256	\$33,256	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$542	\$542	0.000	0.000
<b>Total 531XXX</b>		<b>\$747,377</b>	<b>\$747,377</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$16,549	\$16,549
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$464	\$464
<b>Total 532XXX</b>		<b>\$18,113</b>	<b>\$18,113</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$166,109	\$166,109	0.000	0.000
<b>Total 537XXX</b>		<b>\$166,109</b>	<b>\$166,109</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$931,599</b>	<b>\$931,599</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$931,599</b>	<b>\$931,599</b>	<b>0.000</b>	<b>0.000</b>

**21180000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$2,071,797	\$2,071,797
<b>Total 438XXX</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>
<b>Total Receipts</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,071,797)</b>	<b>(\$2,071,797)</b>

**21180111**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
21180111  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$39,600	\$39,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,029	\$3,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,196	\$5,196	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,022	\$4,022	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$440	\$440	0.000	0.000
<b>Total 531XXX</b>		<b>\$52,327</b>	<b>\$52,327</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$350	\$350
532721	LODGING - IN STATE	\$350	\$350
532722	LODGING-OUT STATE, IN US	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
532850	PRINT,BIND,DUPLICATE	\$65	\$65
532930	REGISTRATION FEES	\$1,335	\$1,335
<b>Total 532XXX</b>		<b>\$4,400</b>	<b>\$4,400</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$300	\$300
<b>Total 533XXX</b>		<b>\$1,100</b>	<b>\$1,100</b>

**Total Requirements**

<b>Total Requirements</b>		<b>\$57,827</b>	<b>\$57,827</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$57,827</b>	<b>\$57,827</b>	<b>0.000</b>	<b>0.000</b>

**21180710**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
21180710**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$41,826	\$41,826	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$703	\$703	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,200	\$3,200	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,488	\$5,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,613	\$2,613	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$218	\$218	0.000	0.000
<b>Total 531XXX</b>		<b>\$54,048</b>	<b>\$54,048</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$54,048</b>	<b>\$54,048</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,048</b>	<b>\$54,048</b>	<b>0.000</b>	<b>0.000</b>

**21180770**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$948,364	\$948,364	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$85,000	\$85,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,486	\$15,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,052	\$79,052	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$126,456	\$126,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,551	\$103,551	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,706	\$1,706	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,359,615</b>	<b>\$1,359,615</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$3,500	\$3,500
532333	REPAIRS-OTHER EQUIPMENT	\$1	\$1
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,300	\$3,300
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$400	\$400
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$600	\$600



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
21180770**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$1,600	\$1,600
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$1,400	\$1,400
532732	BD/NON-EMPLOYEE SUBSIS	\$1,700	\$1,700
532811	TELEPHONE SERVICE	\$21,600	\$21,600
532812	TELECOMMUN DATA CHRG	\$1,300	\$1,300
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$35,020	\$35,020
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$10,000	\$10,000
<b>Total 532XXX</b>		<b>\$93,021</b>	<b>\$93,021</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000
<b>Total 533XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534713	PC SOFTWARE	\$500	\$500
<b>Total 534XXX</b>		<b>\$5,500</b>	<b>\$5,500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535890	OTHER ADMIN EXPENSE	\$299,855	\$299,855
535960	ELECTRONIC PAYMT PROC FEE	\$18,000	\$18,000
<b>Total 535XXX</b>		<b>\$322,855</b>	<b>\$322,855</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
21180770**

**Requirements**

<b>Total Requirements</b>	<b>\$1,795,991</b>	<b>\$1,795,991</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$1,795,991</b>	<b>\$1,795,991</b>	<b>0.000</b>	<b>0.000</b>

**21180834**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	\$163,931	\$163,931		
<b>Total 532XXX</b>		<b>\$163,931</b>	<b>\$163,931</b>		
<b>Total Requirements</b>		<b>\$163,931</b>	<b>\$163,931</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$163,931</b>	<b>\$163,931</b>	<b>0.000</b>	<b>0.000</b>

**21340000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438120	TRF IN-SPECIAL REV FUND	\$15,033	\$15,033		
<b>Total 438XXX</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Total Receipts</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$15,033)</b>	<b>(\$15,033)</b>		

**21340709**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532110	LEGAL SERVICES	\$7,583	\$7,583		
<b>Total 532XXX</b>		<b>\$7,583</b>	<b>\$7,583</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$7,450	\$7,450		
<b>Total 535XXX</b>		<b>\$7,450</b>	<b>\$7,450</b>		
<b>Total Requirements</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,033</b>	<b>\$15,033</b>	<b>0.000</b>	<b>0.000</b>

**21370000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
21370000**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$4,256	\$4,256
<b>Total 438XXX</b>		<b>\$4,256</b>	<b>\$4,256</b>
<b>Total Receipts</b>		<b>\$4,256</b>	<b>\$4,256</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,256)</b>	<b>(\$4,256)</b>

**21370110**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$2,366	\$2,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$179	\$179	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,545</b>	<b>\$2,545</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5
<b>Total 532XXX</b>		<b>\$5</b>	<b>\$5</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$1,706	\$1,706		
<b>Total 533XXX</b>		<b>\$1,706</b>	<b>\$1,706</b>		
<b>Total Requirements</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,256</b>	<b>\$4,256</b>	<b>0.000</b>	<b>0.000</b>

**21640000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	TRF IN-SPECIAL REV FUND	\$2,100	\$2,100
<b>Total 438XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>
<b>Total Receipts</b>		<b>\$2,100</b>	<b>\$2,100</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,100)</b>	<b>(\$2,100)</b>

**21640220**

**Requirements**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
21640220**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532110	LEGAL SERVICES	\$2,100	\$2,100		
<b>Total 532XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Total Requirements</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,100</b>	<b>\$2,100</b>	<b>0.000</b>	<b>0.000</b>

**22590119**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$58,475	\$58,475		
<b>Total 532XXX</b>		<b>\$58,475</b>	<b>\$58,475</b>		
<b>Total Requirements</b>		<b>\$58,475</b>	<b>\$58,475</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$58,475</b>	<b>\$58,475</b>	<b>0.000</b>	<b>0.000</b>

**22590340**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	(\$58,475)	(\$58,475)		
<b>Total 535XXX</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>		
<b>Total Requirements</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>	<b>0.000</b>	<b>0.000</b>

**29500000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438120	TRF IN-SPECIAL REV FUND	\$98,980	\$98,980		
<b>Total 438XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Total Receipts</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$98,980)</b>	<b>(\$98,980)</b>		

**29500340**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
29500340  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$76,900	\$76,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,883	\$5,883	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,005	\$11,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$98,980</b>	<b>\$98,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$98,980</b>	<b>\$98,980</b>	<b>0.000</b>	<b>0.000</b>

**29850000**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$9,952,265	\$9,952,265	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,420,894	\$1,420,894	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$69,443	\$69,443	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$861,496	\$861,496	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,421,353	\$1,421,353	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$628,677	\$628,677	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,194	\$2,194	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$18,260	\$18,260	0.000	0.000
<b>Total 531XXX</b>		<b>\$14,374,582</b>	<b>\$14,374,582</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$4,400,522	\$4,400,522
532143	LAN SUPPORT SERVICES	\$160,830	\$160,830
532150	ACADEMIC SERVICES	\$21,668,853	\$21,668,853
532181	FOOD SER AGREEMENT	\$221,256	\$221,256
532199	MISC CONTRACTUAL SERVICES	\$9,155,103	\$9,155,103
532442	MAINT AGRMT-WAN SOFTWARE	\$250,000	\$250,000
532513	RENT/LEASE-OTH FACILITIES	\$34,300	\$34,300
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$7,000





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
29850000**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$819,118	\$819,118
532715	TRANS GRND-OUT STA,IN US	\$3,500	\$3,500
532721	LODGING - IN STATE	\$278,399	\$278,399
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$124,750	\$124,750
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532727	MISC - IN STATE	\$1,412	\$1,412
532728	MISC - OUT STATE, IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$46,080	\$46,080
532732	BD/NON-EMPLOYEE SUBSIS	\$33,000	\$33,000
532811	TELEPHONE SERVICE	\$39,960	\$39,960
532814	CELLULAR PHONE SERVICES	\$24,360	\$24,360
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$524	\$524
532822	MANAGED LAN SVC CHARGE	\$6,031	\$6,031
532840	POSTAGE, FREIGHT & DELIV	\$13,300	\$13,300
532850	PRINT,BIND,DUPLICATE	\$253,130	\$253,130
532930	REGISTRATION FEES	\$25,150	\$25,150
<b>Total 532XXX</b>		<b>\$37,586,178</b>	<b>\$37,586,178</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$69,134	\$69,134
533120	DATA PROCESSING SUPPLIES	\$12,550	\$12,550
533720	EDUCATIONAL SUPPLIES	\$277,231	\$277,231
<b>Total 533XXX</b>		<b>\$358,915</b>	<b>\$358,915</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534528	EQUIP-VOICE COMMUNICATION	\$415	\$415
534534	PC/PRINTER EQUIPMENT	\$198,400	\$198,400
534539	OTHER EQUIPMENT	\$30,000	\$30,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
29850000**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$7,000
534713	PC SOFTWARE	\$8,730	\$8,730
534714	SERVER SOFTWARE	\$10,592,916	\$10,592,916
<b>Total 534XXX</b>		<b>\$10,852,461</b>	<b>\$10,852,461</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$23,766	\$23,766
<b>Total 535XXX</b>		<b>\$24,766</b>	<b>\$24,766</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537133	RESERVE-RACE TO THE TOP	\$226,515	\$226,515	0.000	0.000
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$10,000	0.000	0.000
<b>Total 537XXX</b>		<b>\$236,515</b>	<b>\$236,515</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$63,433,417</b>	<b>\$63,433,417</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$63,433,247	\$63,433,247		
<b>Total 438XXX</b>		<b>\$63,433,247</b>	<b>\$63,433,247</b>		
<b>Total Receipts</b>		<b>\$63,433,247</b>	<b>\$63,433,247</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$170</b>	<b>\$170</b>	<b>0.000</b>	<b>0.000</b>

**29850999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	(\$170)	(\$170)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$170)</b>	<b>(\$170)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$170)</b>	<b>(\$170)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$170)</b>	<b>(\$170)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
29852000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$32,590,377	\$32,590,377
<b>Total 536XXX</b>		<b>\$32,590,377</b>	<b>\$32,590,377</b>
<b>Total Requirements</b>		<b>\$32,590,377</b>	<b>\$32,590,377</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438131	TRF IN-RTTT	\$32,590,377	\$32,590,377		
<b>Total 438XXX</b>		<b>\$32,590,377</b>	<b>\$32,590,377</b>		
<b>Total Receipts</b>		<b>\$32,590,377</b>	<b>\$32,590,377</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**30250000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538802	ABSTINENCE ED GRANT	\$1,542,717	\$1,542,717		
<b>Total 538XXX</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>		
<b>Total Receipts</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,542,717)</b>	<b>(\$1,542,717)</b>		

**30250340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$94,707	\$94,707	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$97	\$97	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,253	\$7,253	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,538	\$13,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,402	\$8,402	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48	\$48	0.000	0.000
<b>Total 531XXX</b>		<b>\$124,045</b>	<b>\$124,045</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30250340**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532150	ACADEMIC SERVICES	\$1,151,591	\$1,151,591
532181	FOOD SER AGREEMENT	\$1,867	\$1,867
532199	MISC CONTRACTUAL SERVICES	\$121,637	\$121,637
532513	RENT/LEASE-OTH FACILITIES	\$2,667	\$2,667
532524	RENT/LEASE-GEN OFF EQUIP	\$1,600	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$3,286	\$3,286
532714	TRANSP-GRND - IN STATE	\$2,696	\$2,696
532715	TRANS GRND-OUT STA,IN US	\$814	\$814
532721	LODGING - IN STATE	\$3,762	\$3,762
532722	LODGING-OUT STATE, IN US	\$1,924	\$1,924
532724	MEALS - IN STATE	\$2,218	\$2,218
532725	MEALS-OUT OF STATE,IN US	\$1,081	\$1,081
532727	MISC - IN STATE	\$267	\$267
532728	MISC - OUT STATE, IN US	\$81	\$81
532731	BD/NON-EMPLOYEE TRANSP	\$4,015	\$4,015
532732	BD/NON-EMPLOYEE SUBSIS	\$1,333	\$1,333
532817	INTERNET SERV PROV CHARGE	\$53	\$53
532840	POSTAGE, FREIGHT & DELIV	\$2,696	\$2,696
532850	PRINT,BIND,DUPLICATE	\$3,229	\$3,229
532930	REGISTRATION FEES	\$4,410	\$4,410
<b>Total 532XXX</b>		<b>\$1,311,227</b>	<b>\$1,311,227</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,752	\$2,752
533120	DATA PROCESSING SUPPLIES	\$562	\$562
533720	EDUCATIONAL SUPPLIES	\$6,572	\$6,572
<b>Total 533XXX</b>		<b>\$9,886</b>	<b>\$9,886</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$325	\$325
<b>Total 534XXX</b>		<b>\$325</b>	<b>\$325</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

	<b>2013-2014</b>	<b>2014-2015</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30250340**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
535890	OTHER ADMIN EXPENSE	\$97,234	\$97,234		
<b>Total 535XXX</b>		<b>\$97,234</b>	<b>\$97,234</b>		
<b>Total Requirements</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>	<b>0.000</b>	<b>0.000</b>

**30253000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$1,603,582	\$1,603,582
<b>Total 536XXX</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>
<b>Total Requirements</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538802	ABSTINENCE ED GRANT	\$1,603,582	\$1,603,582		
<b>Total 538XXX</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>		
<b>Total Receipts</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**30450000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$1,517,594
<b>Total 538XXX</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>
<b>Total Receipts</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,517,594)</b>	<b>(\$1,517,594)</b>

**30450836**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$10,000	\$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$765	\$765	0.000	0.000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30450836**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$1,423	\$1,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$312	\$312	0.000	0.000
<b>Total 531XXX</b>		<b>\$12,500</b>	<b>\$12,500</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$157,000	\$157,000
532150	ACADEMIC SERVICES	\$325,245	\$325,245
532199	MISC CONTRACTUAL SERVICES	\$418,449	\$418,449
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532821	COMPUTER/DATA PROCESS SVC	\$180,000	\$180,000
532822	MANAGED LAN SVC CHARGE	\$120,000	\$120,000
<b>Total 532XXX</b>		<b>\$1,205,094</b>	<b>\$1,205,094</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534712	WAN COMPUTER SOFTWARE	\$300,000	\$300,000		
<b>Total 534XXX</b>		<b>\$300,000</b>	<b>\$300,000</b>		
<b>Total Requirements</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>	<b>0.000</b>	<b>0.000</b>

**30550000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538805	TROOPS TO TEACHERS	\$207,221	\$207,221
<b>Total 538XXX</b>		<b>\$207,221</b>	<b>\$207,221</b>
<b>Total Receipts</b>		<b>\$207,221</b>	<b>\$207,221</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$207,221)</b>	<b>(\$207,221)</b>

**30550605**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30550605  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$55,000	\$55,000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$21,843	\$21,843	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,662	\$6,662	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,813	\$4,813	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$76	\$76	0.000	0.000
<b>Total 531XXX</b>		<b>\$92,921</b>	<b>\$92,921</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$44,837	\$44,837
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532721	LODGING - IN STATE	\$15,000	\$15,000
532724	MEALS - IN STATE	\$15,000	\$15,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$250	\$250
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$12,000	\$12,000
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000
532860	ADVERTISING	\$10,000	\$10,000
532930	REGISTRATION FEES	\$8,000	\$8,000
532942	OTHER EMP EDUCATIONAL EXP	\$20,290	\$20,290
<b>Total 532XXX</b>		<b>\$165,477</b>	<b>\$165,477</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
<b>Total 533XXX</b>		<b>\$2,900</b>	<b>\$2,900</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30550605**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$5,500	\$5,500
534713	PC SOFTWARE	\$1,500	\$1,500
<b>Total 534XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$119,884	\$119,884
<b>Total 535XXX</b>		<b>\$119,884</b>	<b>\$119,884</b>
<b>Total Requirements</b>		<b>\$388,182</b>	<b>\$388,182</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538805	TROOPS TO TEACHERS	\$180,961	\$180,961		
<b>Total 538XXX</b>		<b>\$180,961</b>	<b>\$180,961</b>		
<b>Total Receipts</b>		<b>\$180,961</b>	<b>\$180,961</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$207,221</b>	<b>\$207,221</b>	<b>0.000</b>	<b>0.000</b>

**30650000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538806	SCHOOL IMPROVEMENT GRANTS	\$5,020,346	\$5,020,346		
<b>Total 538XXX</b>		<b>\$5,020,346</b>	<b>\$5,020,346</b>		
<b>Total Receipts</b>		<b>\$5,020,346</b>	<b>\$5,020,346</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$5,020,346)</b>	<b>(\$5,020,346)</b>		

**30650153**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$12,310	\$12,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$942	\$942	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,762	\$1,762	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$831	\$831	0.000	0.000





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30650153**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$15,845</b>	<b>\$15,845</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$15,845</b>	<b>\$15,845</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,845</b>	<b>\$15,845</b>	<b>0.000</b>	<b>0.000</b>

**30650300**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$2,950	\$2,950		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$363	\$363		
<b>Total 532XXX</b>		<b>\$5,313</b>	<b>\$5,313</b>		
<b>Total Requirements</b>		<b>\$5,313</b>	<b>\$5,313</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,313</b>	<b>\$5,313</b>	<b>0.000</b>	<b>0.000</b>

**30650340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$128,448	\$128,448	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,965	\$8,965	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,459	\$14,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,397	\$19,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,676	\$12,676	0.000	0.000
<b>Total 531XXX</b>		<b>\$183,945</b>	<b>\$183,945</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$53,020	\$53,020		
<b>Total 532XXX</b>		<b>\$53,020</b>	<b>\$53,020</b>		
<b>Total Requirements</b>		<b>\$236,965</b>	<b>\$236,965</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$236,965</b>	<b>\$236,965</b>	<b>0.000</b>	<b>0.000</b>

**30650600**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30650600**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000		
<b>Total 532XXX</b>		<b>\$67,000</b>	<b>\$67,000</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$33,000	\$33,000		
<b>Total 535XXX</b>		<b>\$33,000</b>	<b>\$33,000</b>		
<b>Total Requirements</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0.000</b>	<b>0.000</b>

**30650605**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$190,000	\$190,000		
<b>Total 532XXX</b>		<b>\$190,000</b>	<b>\$190,000</b>		
<b>Total Requirements</b>		<b>\$190,000</b>	<b>\$190,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$190,000</b>	<b>\$190,000</b>	<b>0.000</b>	<b>0.000</b>

**30650610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$288,889	\$288,889	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$55,426	\$55,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,341	\$26,341	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$36,187	\$36,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,555	\$17,555	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$81	\$81	0.000	0.000



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30650610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531662	TAX EMP REIMB/ALLOW-RECPT	\$131	\$131	0.000	0.000
<b>Total 531XXX</b>		<b>\$424,610</b>	<b>\$424,610</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$704,402	\$704,402		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$754,402</b>	<b>\$754,402</b>		
<b>Total Requirements</b>		<b>\$1,179,012</b>	<b>\$1,179,012</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,179,012</b>	<b>\$1,179,012</b>	<b>0.000</b>	<b>0.000</b>

**30650630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$153,168	\$153,168	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,138	\$3,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,927	\$11,927	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,008	\$17,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,975	\$12,975	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$107	\$107	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$181	\$181	0.000	0.000
<b>Total 531XXX</b>		<b>\$198,504</b>	<b>\$198,504</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$40,000	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$614,253	\$614,253
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$18,912	\$18,912
532721	LODGING - IN STATE	\$26,000	\$26,000
532724	MEALS - IN STATE	\$10,000	\$10,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30650630**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532727	MISC - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$721,165</b>	<b>\$721,165</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$2,373,542	\$2,373,542		
<b>Total 535XXX</b>		<b>\$2,373,542</b>	<b>\$2,373,542</b>		
<b>Total Requirements</b>		<b>\$3,293,211</b>	<b>\$3,293,211</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,293,211</b>	<b>\$3,293,211</b>	<b>0.000</b>	<b>0.000</b>

**30652000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$33,147,479	\$33,147,479		
<b>Total 536XXX</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		
<b>Total Requirements</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538806	SCHOOL IMPROVEMENT GRANTS	\$33,147,479	\$33,147,479		
<b>Total 538XXX</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		
<b>Total Receipts</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**30850000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538808	EVENSTARTFAMILYLITERACY	\$83,780	\$83,780		
<b>Total 538XXX</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Total Receipts</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$83,780)</b>	<b>(\$83,780)</b>		



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30850400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$70,599	\$70,599		
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,621	\$5,621		
532811	TELEPHONE SERVICE	\$490	\$490		
532930	REGISTRATION FEES	\$750	\$750		
<b>Total 532XXX</b>		<b>\$83,460</b>	<b>\$83,460</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$320	\$320		
<b>Total 535XXX</b>		<b>\$320</b>	<b>\$320</b>		
<b>Total Requirements</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,780</b>	<b>\$83,780</b>	<b>0.000</b>	<b>0.000</b>

**30853000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$8,417,456	\$8,417,456		
<b>Total 536XXX</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		
<b>Total Requirements</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538808	EVENSTARTFAMILYLITERACY	\$8,417,456	\$8,417,456		
<b>Total 538XXX</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		
<b>Total Receipts</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**30856000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30856000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538808	EVENSTARTFAMILYLITERACY	\$83,780	\$83,780
<b>Total 538XXX</b>		<b>\$83,780</b>	<b>\$83,780</b>
<b>Total Receipts</b>		<b>\$83,780</b>	<b>\$83,780</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$83,780)</b>	<b>(\$83,780)</b>

**30856400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$75,599	\$75,599
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,861	\$2,861
532930	REGISTRATION FEES	\$2,000	\$2,000
<b>Total 532XXX</b>		<b>\$81,460</b>	<b>\$81,460</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$1,320	\$1,320		
<b>Total 535XXX</b>		<b>\$1,320</b>	<b>\$1,320</b>		
<b>Total Requirements</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,780</b>	<b>\$83,780</b>	<b>0.000</b>	<b>0.000</b>

**30950000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538809	MIGRANT ED MSIX	(\$7,471)	(\$7,471)
<b>Total 538XXX</b>		<b>(\$7,471)</b>	<b>(\$7,471)</b>
<b>Total Receipts</b>		<b>(\$7,471)</b>	<b>(\$7,471)</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
30950000**

<b>Net Appropriation/Total FTE Count</b>	<b>\$7,471</b>	<b>\$7,471</b>		
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**30950632**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$26,849	\$26,849		
<b>Total 535XXX</b>		<b>\$26,849</b>	<b>\$26,849</b>		
<b>Total Requirements</b>		<b>\$26,849</b>	<b>\$26,849</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538809	MIGRANT ED MSIX	\$34,320	\$34,320		
<b>Total 538XXX</b>		<b>\$34,320</b>	<b>\$34,320</b>		
<b>Total Receipts</b>		<b>\$34,320</b>	<b>\$34,320</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,471)</b>	<b>(\$7,471)</b>	<b>0.000</b>	<b>0.000</b>

**31052000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$109,057,825	\$109,057,825		
<b>Total 536XXX</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		
<b>Total Requirements</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538810	TITLE 1 CONCENT	\$109,057,825	\$109,057,825		
<b>Total 538XXX</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		
<b>Total Receipts</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31150000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538811	TIT.1STATEADMINISTRATION	\$11,479,093	\$11,479,093
<b>Total 538XXX</b>		<b>\$11,479,093</b>	<b>\$11,479,093</b>
<b>Total Receipts</b>		<b>\$11,479,093</b>	<b>\$11,479,093</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$11,479,093)</b>	<b>(\$11,479,093)</b>

**31150110**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$50,000	\$50,000		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$61,000</b>	<b>\$61,000</b>		
<b>Total Requirements</b>		<b>\$61,000</b>	<b>\$61,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$61,000</b>	<b>\$61,000</b>	<b>0.000</b>	<b>0.000</b>

**31150151**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$41,137	\$41,137	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,146	\$3,146	0.000	0.000
<b>Total 531XXX</b>		<b>\$44,283</b>	<b>\$44,283</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$29,547	\$29,547
532850	PRINT,BIND,DUPLICATE	\$53,068	\$53,068
<b>Total 532XXX</b>		<b>\$82,615</b>	<b>\$82,615</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,570	\$1,570





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150151**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 533XXX</b>		<b>\$1,570</b>	<b>\$1,570</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$5,500	\$5,500		
<b>Total 535XXX</b>		<b>\$5,500</b>	<b>\$5,500</b>		
<b>Total Requirements</b>		<b>\$133,968</b>	<b>\$133,968</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$133,968</b>	<b>\$133,968</b>	<b>0.000</b>	<b>0.000</b>

**31150153**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$113,459	\$113,459	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,803	\$2,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,904	\$8,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,593	\$16,593	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,615	\$7,615	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$27	\$27	0.000	0.000
<b>Total 531XXX</b>		<b>\$149,401</b>	<b>\$149,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$149,401</b>	<b>\$149,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$149,401</b>	<b>\$149,401</b>	<b>0.000</b>	<b>0.000</b>

**31150221**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$41,716	\$41,716	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,191	\$3,191	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$720	\$720	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,091</b>	<b>\$48,091</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,091</b>	<b>\$48,091</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,091</b>	<b>\$48,091</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150320**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$27,000	\$27,000		
532731	BD/NON-EMPLOYEE TRANSP	\$9,000	\$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$31,245	\$31,245		
<b>Total 532XXX</b>		<b>\$67,245</b>	<b>\$67,245</b>		
<b>Total Requirements</b>		<b>\$67,245</b>	<b>\$67,245</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$67,245</b>	<b>\$67,245</b>	<b>0.000</b>	<b>0.000</b>

**31150340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,764,262	\$1,764,262	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,864	\$28,864	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,322	\$70,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,761	\$154,761	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$108,747	\$108,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$276	\$276	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,127,732</b>	<b>\$2,127,732</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532850	PRINT,BIND,DUPLICATE	\$25,005	\$25,005		
532942	OTHER EMP EDUCATIONAL EXP	\$25,005	\$25,005		
<b>Total 532XXX</b>		<b>\$50,010</b>	<b>\$50,010</b>		
<b>Total Requirements</b>		<b>\$2,177,742</b>	<b>\$2,177,742</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,177,742</b>	<b>\$2,177,742</b>	<b>0.000</b>	<b>0.000</b>

**31150380**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$2,678	\$2,678
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150380**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$4,678</b>	<b>\$4,678</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$600	\$600
<b>Total 533XXX</b>		<b>\$600</b>	<b>\$600</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>\$5,278</b>	<b>\$5,278</b>	<b>0.000</b>	<b>0.000</b>

**31150400**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$102,411	\$102,411	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,077	\$3,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,072	\$8,072	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,898	\$11,898	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,083	\$7,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$221	\$221	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,760	\$1,760	0.000	0.000
<b>Total 531XXX</b>		<b>\$134,522</b>	<b>\$134,522</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$78,480	\$78,480
532181	FOOD SER AGREEMENT	\$2,000	\$2,000
532191	DUAL EMP PAY TO AGENCY	\$3,230	\$3,230
532199	MISC CONTRACTUAL SERVICES	\$16,840	\$16,840
532712	TRANS AIR-OUT STATE,IN US	\$903	\$903
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$3,350	\$3,350		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$115,303</b>	<b>\$115,303</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200		
<b>Total 533XXX</b>		<b>\$3,200</b>	<b>\$3,200</b>		
<b>Total Requirements</b>		<b>\$253,025</b>	<b>\$253,025</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$253,025</b>	<b>\$253,025</b>	<b>0.000</b>	<b>0.000</b>

**31150406**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$76,087	\$76,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,366	\$1,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,950	\$5,950	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,344	\$11,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,091	\$5,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$38	\$38	0.000	0.000
<b>Total 531XXX</b>		<b>\$99,876</b>	<b>\$99,876</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532722	LODGING-OUT STATE, IN US	\$88	\$88		
532724	MEALS - IN STATE	\$149	\$149		
<b>Total 532XXX</b>		<b>\$237</b>	<b>\$237</b>		
<b>Total Requirements</b>		<b>\$100,113</b>	<b>\$100,113</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,113</b>	<b>\$100,113</b>	<b>0.000</b>	<b>0.000</b>

**31150600**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150600**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
<b>Total 533XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	(\$3,000)	(\$3,000)
<b>Total 534XXX</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**31150605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$166,628	\$166,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,250	\$6,250	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,231	\$13,231	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,469	\$21,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,784	\$11,784	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48	\$48	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$515	\$515	0.000	0.000
<b>Total 531XXX</b>		<b>\$219,925</b>	<b>\$219,925</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$219,925</b>	<b>\$219,925</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$219,925</b>	<b>\$219,925</b>	<b>0.000</b>	<b>0.000</b>

**31150610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,288,676	\$2,288,676	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,022	\$17,022	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$122,838	\$122,838	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$251,015	\$251,015	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$137,973	\$137,973	0.000	0.000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531576	FLEXIBLE SPENDNG SVG ACCT	\$671	\$671	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$520	\$520	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,818,715</b>	<b>\$2,818,715</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532181	FOOD SER AGREEMENT	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$2,544	\$2,544		
<b>Total 532XXX</b>		<b>\$4,544</b>	<b>\$4,544</b>		
<b>Total Requirements</b>		<b>\$2,823,259</b>	<b>\$2,823,259</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,823,259</b>	<b>\$2,823,259</b>	<b>0.000</b>	<b>0.000</b>

**31150620**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$138,903	\$138,903	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,724	\$6,724	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,151	\$11,151	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,907	\$17,907	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,255	\$9,255	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$106	\$106	0.000	0.000
<b>Total 531XXX</b>		<b>\$184,046</b>	<b>\$184,046</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$184,046</b>	<b>\$184,046</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$184,046</b>	<b>\$184,046</b>	<b>0.000</b>	<b>0.000</b>

**31150630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,323,399	\$1,323,399	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$71,808	\$71,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,485	\$21,485	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$122,161	\$122,161	0.000	0.000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$167,052	\$167,052	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$81,133	\$81,133	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,211	\$1,211	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,256	\$3,256	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,791,505</b>	<b>\$1,791,505</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$436,950	\$436,950
532181	FOOD SER AGREEMENT	\$34,000	\$34,000
532199	MISC CONTRACTUAL SERVICES	\$347,000	\$347,000
532430	MAINT AGREEMENT-EQUIP	\$1,026	\$1,026
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000
532513	RENT/LEASE-OTH FACILITIES	\$50,000	\$50,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$139,840	\$139,840
532715	TRANS GRND-OUT STA,IN US	\$7,400	\$7,400
532721	LODGING - IN STATE	\$52,000	\$52,000
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$39,000	\$39,000
532725	MEALS-OUT OF STATE,IN US	\$3,500	\$3,500
532727	MISC - IN STATE	\$5,000	\$5,000
532728	MISC - OUT STATE, IN US	\$325	\$325
532731	BD/NON-EMPLOYEE TRANSP	\$21,500	\$21,500
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$134,000	\$134,000
532850	PRINT,BIND,DUPLICATE	\$45,800	\$45,800
532930	REGISTRATION FEES	\$18,900	\$18,900
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
<b>Total 532XXX</b>		<b>\$1,372,241</b>	<b>\$1,372,241</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150630**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533120	DATA PROCESSING SUPPLIES	\$11,000	\$11,000
533720	EDUCATIONAL SUPPLIES	\$11,100	\$11,100
<b>Total 533XXX</b>		<b>\$42,100</b>	<b>\$42,100</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$27,500	\$27,500
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$38,200	\$38,200
<b>Total 534XXX</b>		<b>\$72,200</b>	<b>\$72,200</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500
535890	OTHER ADMIN EXPENSE	\$1,116,458	\$1,116,458
<b>Total 535XXX</b>		<b>\$1,117,958</b>	<b>\$1,117,958</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536990	EDUCATION GRANTS	\$40,000	\$40,000
<b>Total 536XXX</b>		<b>\$40,000</b>	<b>\$40,000</b>

**Total Requirements** **\$4,436,004** **\$4,436,004**

**Net Appropriation/Total FTE Count** **\$4,436,004** **\$4,436,004** **0.000** **0.000**

**31150632**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$58,464	\$58,464	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,550	\$4,550	0.000	0.000





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150632**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$8,326	\$8,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,220	\$8,220	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
<b>Total 531XXX</b>		<b>\$79,590</b>	<b>\$79,590</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$79,590</b>	<b>\$79,590</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$79,590</b>	<b>\$79,590</b>	<b>0.000</b>	<b>0.000</b>

**31150802**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532143	LAN SUPPORT SERVICES	\$3,857	\$3,857		
532199	MISC CONTRACTUAL SERVICES	\$5,005	\$5,005		
532821	COMPUTER/DATA PROCESS SVC	\$3,500	\$3,500		
532822	MANAGED LAN SVC CHARGE	\$16,330	\$16,330		
<b>Total 532XXX</b>		<b>\$28,692</b>	<b>\$28,692</b>		
<b>Total Requirements</b>		<b>\$28,692</b>	<b>\$28,692</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,692</b>	<b>\$28,692</b>	<b>0.000</b>	<b>0.000</b>

**31150827**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$96,000	\$96,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,344	\$7,344	0.000	0.000
<b>Total 531XXX</b>		<b>\$103,344</b>	<b>\$103,344</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$175,856	\$175,856
532727	MISC - IN STATE	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$400,000	\$400,000
<b>Total 532XXX</b>		<b>\$576,656</b>	<b>\$576,656</b>
<b>Total Requirements</b>		<b>\$680,000</b>	<b>\$680,000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31150827**

<b>Net Appropriation/Total FTE Count</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>0.000</b>	<b>0.000</b>
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**31150828**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$1,319	\$1,319
532145	MANAGE SERVER SUPPORT SVC	\$1,500	\$1,500
532724	MEALS - IN STATE	\$10,000	\$10,000
532822	MANAGED LAN SVC CHARGE	\$4,646	\$4,646
<b>Total 532XXX</b>		<b>\$17,465</b>	<b>\$17,465</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$14,249	\$14,249		
<b>Total 535XXX</b>		<b>\$14,249</b>	<b>\$14,249</b>		
<b>Total Requirements</b>		<b>\$31,714</b>	<b>\$31,714</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,714</b>	<b>\$31,714</b>	<b>0.000</b>	<b>0.000</b>

**31154000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$8,928	\$8,928
<b>Total 536XXX</b>		<b>\$8,928</b>	<b>\$8,928</b>
<b>Total Requirements</b>		<b>\$8,928</b>	<b>\$8,928</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538811	TIT.1STATEADMINISTRATION	\$8,928	\$8,928		
<b>Total 538XXX</b>		<b>\$8,928</b>	<b>\$8,928</b>		
<b>Total Receipts</b>		<b>\$8,928</b>	<b>\$8,928</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31159000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31159000**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
538811	TIT.1STATEADMINISTRATION	\$2,447,836	\$2,447,836
<b>Total 538XXX</b>		<b>\$2,447,836</b>	<b>\$2,447,836</b>
<b>Total Receipts</b>		<b>\$2,447,836</b>	<b>\$2,447,836</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,447,836)</b>	<b>(\$2,447,836)</b>

**31159153**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$5,672	\$5,672	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$140	\$140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$445	\$445	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$830	\$830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$381	\$381	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$7,469</b>	<b>\$7,469</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$7,469</b>	<b>\$7,469</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,469</b>	<b>\$7,469</b>	<b>0.000</b>	<b>0.000</b>

**31159340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$750,359	\$750,359	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,188	\$1,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$396	\$396	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,095	\$27,095	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,969	\$17,969	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$449	\$449	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$376	\$376	0.000	0.000
<b>Total 531XXX</b>		<b>\$797,832</b>	<b>\$797,832</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$61,502	\$61,502



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31159340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$61,502</b>	<b>\$61,502</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$73,951	\$73,951		
<b>Total 535XXX</b>		<b>\$73,951</b>	<b>\$73,951</b>		
<b>Total Requirements</b>		<b>\$933,285</b>	<b>\$933,285</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$933,285</b>	<b>\$933,285</b>	<b>0.000</b>	<b>0.000</b>

**31159600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,756	\$8,756	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$327	\$327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$490	\$490	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$906	\$906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$391	\$391	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$11	\$11	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,881</b>	<b>\$10,881</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,881</b>	<b>\$10,881</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,881</b>	<b>\$10,881</b>	<b>0.000</b>	<b>0.000</b>

**31159605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$26,208	\$26,208	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,005	\$2,005	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,729	\$3,729	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,869	\$1,869	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,811</b>	<b>\$33,811</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,811</b>	<b>\$33,811</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,811</b>	<b>\$33,811</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31159610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$324,963	\$324,963	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,157	\$7,157	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,139	\$11,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,382	\$17,382	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,511	\$8,511	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$199	\$199	0.000	0.000
<b>Total 531XXX</b>		<b>\$369,441</b>	<b>\$369,441</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$369,441</b>	<b>\$369,441</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$369,441</b>	<b>\$369,441</b>	<b>0.000</b>	<b>0.000</b>

**31159620**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	(\$887)	(\$887)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1,218)	(\$1,218)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,774)	(\$1,774)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3	\$3	0.000	0.000
<b>Total 531XXX</b>		<b>(\$3,876)</b>	<b>(\$3,876)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$3,876)</b>	<b>(\$3,876)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,876)</b>	<b>(\$3,876)</b>	<b>0.000</b>	<b>0.000</b>

**31159630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$182,967	\$182,967	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,717	\$1,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,370	\$7,370	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,068	\$9,068	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,795	\$7,795	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$168	\$168	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31159630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531662	TAX EMP REIMB/ALLOW-RECPT	\$479	\$479	0.000	0.000
<b>Total 531XXX</b>		<b>\$209,564</b>	<b>\$209,564</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$252,958	\$252,958
532714	TRANSP-GRND - IN STATE	\$50,000	\$50,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$30,000	\$30,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$5,000	\$5,000
<b>Total 532XXX</b>		<b>\$365,558</b>	<b>\$365,558</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$508,703	\$508,703
<b>Total 535XXX</b>		<b>\$508,703</b>	<b>\$508,703</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,096,825</b>	<b>\$1,096,825</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31164000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$46,244,548	\$46,244,548
<b>Total 536XXX</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>
<b>Total Requirements</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538811	TIT.1STATEADMINISTRATION	\$46,244,548	\$46,244,548		
<b>Total 538XXX</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>		
<b>Total Receipts</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31252000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$1,044,958,895	\$1,044,958,895
<b>Total 536XXX</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>
<b>Total Requirements</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538812	TITLE I BASIC GRANT	\$1,044,958,895	\$1,044,958,895		
<b>Total 538XXX</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>		
<b>Total Receipts</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31276000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$472,666	\$472,666
<b>Total 536XXX</b>		<b>\$472,666</b>	<b>\$472,666</b>
<b>Total Requirements</b>		<b>\$472,666</b>	<b>\$472,666</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31276000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538812	TITLE I BASIC GRANT	\$472,666	\$472,666		
<b>Total 538XXX</b>		<b>\$472,666</b>	<b>\$472,666</b>		
<b>Total Receipts</b>		<b>\$472,666</b>	<b>\$472,666</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31350000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538813	TITLE I MIGRA	\$189,034	\$189,034		
<b>Total 538XXX</b>		<b>\$189,034</b>	<b>\$189,034</b>		
<b>Total Receipts</b>		<b>\$189,034</b>	<b>\$189,034</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$189,034)</b>	<b>(\$189,034)</b>		

**31350632**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$143,784	\$143,784	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,383	\$1,383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,041	\$3,041	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,509	\$11,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,550	\$17,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,790	\$9,790	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
<b>Total 531XXX</b>		<b>\$187,145</b>	<b>\$187,145</b>	<b>0.000</b>	<b>0.000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$711	\$711
<b>Total 533XXX</b>		<b>\$711</b>	<b>\$711</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31350632**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$1,178	\$1,178		
<b>Total 535XXX</b>		<b>\$1,178</b>	<b>\$1,178</b>		
<b>Total Requirements</b>		<b>\$189,034</b>	<b>\$189,034</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$189,034</b>	<b>\$189,034</b>	<b>0.000</b>	<b>0.000</b>

**31352000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$19,394,685	\$19,394,685		
<b>Total 536XXX</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		
<b>Total Requirements</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538813	TITLE I MIGRA	\$19,394,685	\$19,394,685		
<b>Total 538XXX</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		
<b>Total Receipts</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31367000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538813	TITLE I MIGRA	\$1,625,928	\$1,625,928		
<b>Total 538XXX</b>		<b>\$1,625,928</b>	<b>\$1,625,928</b>		
<b>Total Receipts</b>		<b>\$1,625,928</b>	<b>\$1,625,928</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,625,928)</b>	<b>(\$1,625,928)</b>		

**31367632**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$193,461	\$193,461	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31367632**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$145,000	\$145,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$87	\$87	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,013	\$4,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,487	\$36,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,793	\$30,793	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,636	\$17,636	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$420	\$420	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$428,377</b>	<b>\$428,377</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$240,000	\$240,000
532181	FOOD SER AGREEMENT	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$1,304,500	\$1,304,500
532714	TRANSP-GRND - IN STATE	\$46,800	\$46,800
532721	LODGING - IN STATE	\$27,000	\$27,000
532724	MEALS - IN STATE	\$6,400	\$6,400
532731	BD/NON-EMPLOYEE TRANSP	\$56,000	\$56,000
532732	BD/NON-EMPLOYEE SUBSIS	\$14,000	\$14,000
532811	TELEPHONE SERVICE	\$2,300	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$13,000	\$13,000
532930	REGISTRATION FEES	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$1,715,500</b>	<b>\$1,715,500</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,000	\$25,000



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**080-Department of Public Instruction  
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31367632**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$598,813	\$598,813
<b>Total 535XXX</b>		<b>\$623,813</b>	<b>\$623,813</b>
<b>Total Requirements</b>		<b>\$2,776,690</b>	<b>\$2,776,690</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538813	TITLE I MIGRA	\$1,150,762	\$1,150,762		
<b>Total 538XXX</b>		<b>\$1,150,762</b>	<b>\$1,150,762</b>		
<b>Total Receipts</b>		<b>\$1,150,762</b>	<b>\$1,150,762</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,625,928</b>	<b>\$1,625,928</b>	<b>0.000</b>	<b>0.000</b>

**31370632**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536990	EDUCATION GRANTS	\$14,571	\$14,571
<b>Total 536XXX</b>		<b>\$14,571</b>	<b>\$14,571</b>
<b>Total Requirements</b>		<b>\$14,571</b>	<b>\$14,571</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538813	TITLE I MIGRA	\$14,571	\$14,571		
<b>Total 538XXX</b>		<b>\$14,571</b>	<b>\$14,571</b>		
<b>Total Receipts</b>		<b>\$14,571</b>	<b>\$14,571</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31450000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538814	TITLE I DELINQUENTS	\$28,449	\$28,449
<b>Total 538XXX</b>		<b>\$28,449</b>	<b>\$28,449</b>
<b>Total Receipts</b>		<b>\$28,449</b>	<b>\$28,449</b>



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**080-Department of Public Instruction  
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31450000**

<b>Net Appropriation/Total FTE Count</b>	<b>(\$28,449)</b>	<b>(\$28,449)</b>		
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**31450630**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532513	RENT/LEASE-OTH FACILITIES	\$6,478	\$6,478		
<b>Total 532XXX</b>		<b>\$6,478</b>	<b>\$6,478</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$18,752	\$18,752		
<b>Total 535XXX</b>		<b>\$18,752</b>	<b>\$18,752</b>		
<b>Total Requirements</b>		<b>\$25,230</b>	<b>\$25,230</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,230</b>	<b>\$25,230</b>	<b>0.000</b>	<b>0.000</b>

**31450828**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532145	MANAGE SERVER SUPPORT SVC	\$500	\$500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$1,719	\$1,719		
<b>Total 535XXX</b>		<b>\$1,719</b>	<b>\$1,719</b>		
<b>Total Requirements</b>		<b>\$3,219</b>	<b>\$3,219</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,219</b>	<b>\$3,219</b>	<b>0.000</b>	<b>0.000</b>

**31452000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$4,225,784	\$4,225,784		
<b>Total 536XXX</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		
<b>Total Requirements</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31452000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538814	TITLE I DELINQUENTS	\$4,225,784	\$4,225,784		
<b>Total 538XXX</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		
<b>Total Receipts</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**31550000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538815	TITLE I ADULT CORRECTIONS	\$28,727	\$28,727		
<b>Total 538XXX</b>		<b>\$28,727</b>	<b>\$28,727</b>		
<b>Total Receipts</b>		<b>\$28,727</b>	<b>\$28,727</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$28,727)</b>	<b>(\$28,727)</b>		

**31550630**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532513	RENT/LEASE-OTH FACILITIES	\$12,534	\$12,534		
<b>Total 532XXX</b>		<b>\$12,534</b>	<b>\$12,534</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$13,739	\$13,739		
<b>Total 535XXX</b>		<b>\$13,739</b>	<b>\$13,739</b>		
<b>Total Requirements</b>		<b>\$26,273</b>	<b>\$26,273</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,273</b>	<b>\$26,273</b>	<b>0.000</b>	<b>0.000</b>

**31550828**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532145	MANAGE SERVER SUPPORT SVC	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
31550828**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$1,454	\$1,454		
<b>Total 535XXX</b>		<b>\$1,454</b>	<b>\$1,454</b>		
<b>Total Requirements</b>		<b>\$2,454</b>	<b>\$2,454</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,454</b>	<b>\$2,454</b>	<b>0.000</b>	<b>0.000</b>

**31552000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$4,213,750	\$4,213,750		
<b>Total 536XXX</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		
<b>Total Requirements</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538815	TITLE I ADULT CORRECTIONS	\$4,213,750	\$4,213,750		
<b>Total 538XXX</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		
<b>Total Receipts</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**32156000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538821	DRUG FREE SCHOOLS	\$2,901	\$2,901		
<b>Total 538XXX</b>		<b>\$2,901</b>	<b>\$2,901</b>		
<b>Total Receipts</b>		<b>\$2,901</b>	<b>\$2,901</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,901)</b>	<b>(\$2,901)</b>		

**32156605**

**Requirements**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32156605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,174	\$2,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$166	\$166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$228	\$228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$333	\$333	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,901</b>	<b>\$2,901</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,901</b>	<b>\$2,901</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,901</b>	<b>\$2,901</b>	<b>0.000</b>	<b>0.000</b>

**32450000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538824	NAEP STATE COORDINATOR	\$74,990	\$74,990
<b>Total 538XXX</b>		<b>\$74,990</b>	<b>\$74,990</b>
<b>Total Receipts</b>		<b>\$74,990</b>	<b>\$74,990</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$74,990)</b>	<b>(\$74,990)</b>

**32450315**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$800	\$800
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$800	\$800



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32450315**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$15,300</b>	<b>\$15,300</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$2,600	\$2,600
<b>Total 533XXX</b>		<b>\$2,700</b>	<b>\$2,700</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$56,990	\$56,990
<b>Total 535XXX</b>		<b>\$56,990</b>	<b>\$56,990</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$74,990</b>	<b>\$74,990</b>	<b>0.000</b>	<b>0.000</b>
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**32550000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538825	ESEA VI-C DEAF/BLIND	\$545,476	\$545,476
<b>Total 538XXX</b>		<b>\$545,476</b>	<b>\$545,476</b>
<b>Total Receipts</b>		<b>\$545,476</b>	<b>\$545,476</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$545,476)</b>	<b>(\$545,476)</b>

**32550380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$14,582	\$14,582	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,116	\$1,116	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,698</b>	<b>\$15,698</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$263,109	\$263,109





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32550380**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$3,393	\$3,393
532199	MISC CONTRACTUAL SERVICES	\$107,288	\$107,288
532513	RENT/LEASE-OTH FACILITIES	\$13,574	\$13,574
532524	RENT/LEASE-GEN OFF EQUIP	\$3,898	\$3,898
532712	TRANS AIR-OUT STATE,IN US	\$1,139	\$1,139
532714	TRANSP-GRND - IN STATE	\$6,304	\$6,304
532728	MISC - OUT STATE, IN US	\$417	\$417
532731	BD/NON-EMPLOYEE TRANSP	\$6,074	\$6,074
532732	BD/NON-EMPLOYEE SUBSIS	\$30,294	\$30,294
532817	INTERNET SERV PROV CHARGE	\$208	\$208
532840	POSTAGE, FREIGHT & DELIV	\$417	\$417
532850	PRINT,BIND,DUPLICATE	\$1,795	\$1,795
532930	REGISTRATION FEES	\$3,350	\$3,350
<b>Total 532XXX</b>		<b>\$441,260</b>	<b>\$441,260</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,138	\$2,138
533120	DATA PROCESSING SUPPLIES	\$916	\$916
533720	EDUCATIONAL SUPPLIES	\$1,179	\$1,179
<b>Total 533XXX</b>		<b>\$4,233</b>	<b>\$4,233</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$1,379	\$1,379
<b>Total 534XXX</b>		<b>\$1,379</b>	<b>\$1,379</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$82,906	\$82,906
<b>Total 535XXX</b>		<b>\$82,906</b>	<b>\$82,906</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

**32950000**

<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>\$545,476</b>	<b>\$545,476</b>	<b>0.000</b>	<b>0.000</b>
<b>\$545,476</b>	<b>\$545,476</b>		



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32950000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538829	IDEA VI-B HANDICAPPED	\$7,765,046	\$7,765,046
<b>Total 538XXX</b>		<b>\$7,765,046</b>	<b>\$7,765,046</b>
<b>Total Receipts</b>		<b>\$7,765,046</b>	<b>\$7,765,046</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,765,046)</b>	<b>(\$7,765,046)</b>

**32950221**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$211,261	\$211,261	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,876	\$3,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,458	\$16,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,664	\$29,664	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,910	\$12,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
<b>Total 531XXX</b>		<b>\$274,283</b>	<b>\$274,283</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$274,283</b>	<b>\$274,283</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$274,283</b>	<b>\$274,283</b>	<b>0.000</b>	<b>0.000</b>

**32950380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$3,791,209	\$3,791,209	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$166,599	\$166,599	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$92,004	\$92,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$309,814	\$309,814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$536,173	\$536,173	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$272,822	\$272,822	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,989	\$4,989	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,918	\$3,918	0.000	0.000
<b>Total 531XXX</b>		<b>\$5,177,528</b>	<b>\$5,177,528</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32950380  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$2,539	\$2,539
532181	FOOD SER AGREEMENT	\$11,413	\$11,413
532185	WASTE REM/RECY SER AGREEM	\$7,609	\$7,609
532199	MISC CONTRACTUAL SERVICES	\$69,764	\$69,764
532310	REPAIRS-BUILDINGS	\$19,281	\$19,281
532430	MAINT AGREEMENT-EQUIP	\$11,921	\$11,921
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,492	\$16,492
532524	RENT/LEASE-GEN OFF EQUIP	\$83,707	\$83,707
532712	TRANS AIR-OUT STATE,IN US	\$16,742	\$16,742
532714	TRANSP-GRND - IN STATE	\$50,995	\$50,995
532715	TRANS GRND-OUT STA,IN US	\$11,667	\$11,667
532721	LODGING - IN STATE	\$25,366	\$25,366
532722	LODGING-OUT STATE, IN US	\$20,546	\$20,546
532724	MEALS - IN STATE	\$35,408	\$35,408
532725	MEALS-OUT OF STATE,IN US	\$16,234	\$16,234
532727	MISC - IN STATE	\$3,855	\$3,855
532728	MISC - OUT STATE, IN US	\$3,829	\$3,829
532731	BD/NON-EMPLOYEE TRANSP	\$16,234	\$16,234
532732	BD/NON-EMPLOYEE SUBSIS	\$16,234	\$16,234
532811	TELEPHONE SERVICE	\$59,616	\$59,616
532817	INTERNET SERV PROV CHARGE	\$3,804	\$3,804
532840	POSTAGE, FREIGHT & DELIV	\$80,471	\$80,471
532850	PRINT,BIND,DUPLICATE	\$38,303	\$38,303
532860	ADVERTISING	\$21,561	\$21,561
532930	REGISTRATION FEES	\$24,351	\$24,351
532942	OTHER EMP EDUCATIONAL EXP	\$26,382	\$26,382
<b>Total 532XXX</b>		<b>\$694,324</b>	<b>\$694,324</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$56,818	\$56,818
533120	DATA PROCESSING SUPPLIES	\$26,636	\$26,636
533720	EDUCATIONAL SUPPLIES	\$49,712	\$49,712



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32950380**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 533XXX</b>		<b>\$133,166</b>	<b>\$133,166</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$12,683	\$12,683
534521	OFFICE EQUIPMENT	\$11,667	\$11,667
534528	EQUIP-VOICE COMMUNICATION	\$12,174	\$12,174
534534	PC/PRINTER EQUIPMENT	\$87,539	\$87,539
534539	OTHER EQUIPMENT	\$69,806	\$69,806
534713	PC SOFTWARE	\$26,682	\$26,682
<b>Total 534XXX</b>		<b>\$220,551</b>	<b>\$220,551</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$79,930	\$79,930		
535890	OTHER ADMIN EXPENSE	\$1,185,264	\$1,185,264		
<b>Total 535XXX</b>		<b>\$1,265,194</b>	<b>\$1,265,194</b>		
<b>Total Requirements</b>		<b>\$7,490,763</b>	<b>\$7,490,763</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,490,763</b>	<b>\$7,490,763</b>	<b>0.000</b>	<b>0.000</b>

**32952000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$566,668,714	\$566,668,714
<b>Total 536XXX</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>
<b>Total Requirements</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538829	IDEA VI-B HANDICAPPED	\$566,668,714	\$566,668,714
<b>Total 538XXX</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>
<b>Total Receipts</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32952000**

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**32954000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$18,052,440	\$18,052,440
<b>Total 536XXX</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>
<b>Total Requirements</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538829	IDEA VI-B HANDICAPPED	\$18,052,440	\$18,052,440
<b>Total 538XXX</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>
<b>Total Receipts</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**32956000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538829	IDEA VI-B HANDICAPPED	\$26,386,069	\$26,386,069
<b>Total 538XXX</b>		<b>\$26,386,069</b>	<b>\$26,386,069</b>
<b>Total Receipts</b>		<b>\$26,386,069</b>	<b>\$26,386,069</b>

<b>Net Appropriation/Total FTE Count</b>	<b>(\$26,386,069)</b>	<b>(\$26,386,069)</b>		
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**32956221**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$622,201	\$622,201	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,242	\$5,242	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,998	\$47,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$84,592	\$84,592	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,139	\$51,139	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,698	\$1,698	0.000	0.000
<b>Total 531XXX</b>		<b>\$812,870</b>	<b>\$812,870</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32956221**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$99,179	\$99,179		
<b>Total 535XXX</b>		<b>\$99,179</b>	<b>\$99,179</b>		
<b>Total Requirements</b>		<b>\$912,049</b>	<b>\$912,049</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$912,049</b>	<b>\$912,049</b>	<b>0.000</b>	<b>0.000</b>

**32956380**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$7,129,936	\$7,129,936
532181	FOOD SER AGREEMENT	\$324,740	\$324,740
532191	DUAL EMP PAY TO AGENCY	\$37,991	\$37,991
532199	MISC CONTRACTUAL SERVICES	\$2,430,381	\$2,430,381
532513	RENT/LEASE-OTH FACILITIES	\$401,757	\$401,757
532521	RENT/LEASE-MOTOR VEHICLES	\$1,239	\$1,239
532524	RENT/LEASE-GEN OFF EQUIP	\$33,307	\$33,307
532712	TRANS AIR-OUT STATE,IN US	\$52,562	\$52,562
532714	TRANSP-GRND - IN STATE	\$311,637	\$311,637
532715	TRANS GRND-OUT STA,IN US	\$17,071	\$17,071
532721	LODGING - IN STATE	\$232,636	\$232,636
532722	LODGING-OUT STATE, IN US	\$96,905	\$96,905
532724	MEALS - IN STATE	\$132,712	\$132,712
532725	MEALS-OUT OF STATE,IN US	\$30,290	\$30,290
532727	MISC - IN STATE	\$4,018	\$4,018
532728	MISC - OUT STATE, IN US	\$2,009	\$2,009
532731	BD/NON-EMPLOYEE TRANSP	\$144,783	\$144,783
532732	BD/NON-EMPLOYEE SUBSIS	\$141,249	\$141,249
532811	TELEPHONE SERVICE	\$936	\$936
532813	TELECONFERENCE CHARGES	\$469	\$469
532817	INTERNET SERV PROV CHARGE	\$3,498	\$3,498
532840	POSTAGE, FREIGHT & DELIV	\$3,027	\$3,027
532850	PRINT,BIND,DUPLICATE	\$294,568	\$294,568



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32956380**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532930	REGISTRATION FEES	\$104,607	\$104,607
532942	OTHER EMP EDUCATIONAL EXP	\$98,146	\$98,146
<b>Total 532XXX</b>		<b>\$12,030,474</b>	<b>\$12,030,474</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$55,062	\$55,062
533120	DATA PROCESSING SUPPLIES	\$20,922	\$20,922
533720	EDUCATIONAL SUPPLIES	\$90,036	\$90,036
<b>Total 533XXX</b>		<b>\$166,020</b>	<b>\$166,020</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$2,091	\$2,091
534539	OTHER EQUIPMENT	\$15,873	\$15,873
534713	PC SOFTWARE	\$936	\$936
<b>Total 534XXX</b>		<b>\$18,900</b>	<b>\$18,900</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$721,328	\$721,328
535840	SERVICE & OTHER AWARDS	\$770	\$770
535890	OTHER ADMIN EXPENSE	\$8,004,524	\$8,004,524
<b>Total 535XXX</b>		<b>\$8,726,622</b>	<b>\$8,726,622</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536890	OTHER EDUCATIONAL AWARDS	\$56,212	\$56,212
<b>Total 536XXX</b>		<b>\$56,212</b>	<b>\$56,212</b>

**Total Requirements**

<b>\$20,998,228</b>	<b>\$20,998,228</b>
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**Net Appropriation/Total FTE Count**

<b>\$20,998,228</b>	<b>\$20,998,228</b>	<b>0.000</b>	<b>0.000</b>
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**32956801**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32956801**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$148,625	\$148,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,848	\$9,848	0.000	0.000
<b>Total 531XXX</b>		<b>\$158,473</b>	<b>\$158,473</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$16,161	\$16,161
532143	LAN SUPPORT SERVICES	\$28,613	\$28,613
532150	ACADEMIC SERVICES	\$360,702	\$360,702
532199	MISC CONTRACTUAL SERVICES	\$662,989	\$662,989
532310	REPAIRS-BUILDINGS	\$121	\$121
532521	RENT/LEASE-MOTOR VEHICLES	\$210	\$210
532712	TRANS AIR-OUT STATE,IN US	\$1,298	\$1,298
532714	TRANSP-GRND - IN STATE	\$14,535	\$14,535
532715	TRANS GRND-OUT STA,IN US	\$121	\$121
532721	LODGING - IN STATE	\$2,973	\$2,973
532722	LODGING-OUT STATE, IN US	\$1,436	\$1,436
532724	MEALS - IN STATE	\$2,326	\$2,326
532725	MEALS-OUT OF STATE,IN US	\$177	\$177
532727	MISC - IN STATE	\$317	\$317
532728	MISC - OUT STATE, IN US	\$93	\$93
532731	BD/NON-EMPLOYEE TRANSP	\$5,246	\$5,246
532732	BD/NON-EMPLOYEE SUBSIS	\$5,532	\$5,532
532817	INTERNET SERV PROV CHARGE	\$377	\$377
532821	COMPUTER/DATA PROCESS SVC	\$134,869	\$134,869
532822	MANAGED LAN SVC CHARGE	\$240,550	\$240,550
532850	PRINT,BIND,DUPLICATE	\$844	\$844
532930	REGISTRATION FEES	\$1,348	\$1,348
<b>Total 532XXX</b>		<b>\$1,480,838</b>	<b>\$1,480,838</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,065	\$2,065
533120	DATA PROCESSING SUPPLIES	\$1,349	\$1,349
<b>Total 533XXX</b>		<b>\$3,414</b>	<b>\$3,414</b>





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32956801**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534711	OTHER COMPUTER SOFTWARE	\$8,410	\$8,410		
<b>Total 534XXX</b>		<b>\$8,410</b>	<b>\$8,410</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$12,096	\$12,096		
<b>Total 535XXX</b>		<b>\$12,096</b>	<b>\$12,096</b>		
<b>Total Requirements</b>		<b>\$1,663,231</b>	<b>\$1,663,231</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,663,231</b>	<b>\$1,663,231</b>	<b>0.000</b>	<b>0.000</b>

**32956833**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$143,640	\$143,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,989	\$10,989	0.000	0.000
<b>Total 531XXX</b>		<b>\$154,629</b>	<b>\$154,629</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	\$29,892	\$29,892		
532143	LAN SUPPORT SERVICES	\$2,225	\$2,225		
532821	COMPUTER/DATA PROCESS SVC	\$85,290	\$85,290		
532822	MANAGED LAN SVC CHARGE	\$2,505,525	\$2,505,525		
<b>Total 532XXX</b>		<b>\$2,622,932</b>	<b>\$2,622,932</b>		
<b>Total Requirements</b>		<b>\$2,777,561</b>	<b>\$2,777,561</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,777,561</b>	<b>\$2,777,561</b>	<b>0.000</b>	<b>0.000</b>

**32956835**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$35,000	\$35,000
<b>Total 532XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32956835**

**Requirements**

<b>Total Requirements</b>	<b>\$35,000</b>	<b>\$35,000</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>0.000</b>	<b>0.000</b>

**32957000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$23,487,149	\$23,487,149
<b>Total 536XXX</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>
<b>Total Requirements</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538829	IDEA VI-B HANDICAPPED	\$23,487,149	\$23,487,149
<b>Total 538XXX</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>
<b>Total Receipts</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**32958000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$375,886	\$375,886
<b>Total 536XXX</b>		<b>\$375,886</b>	<b>\$375,886</b>
<b>Total Requirements</b>		<b>\$375,886</b>	<b>\$375,886</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538829	IDEA VI-B HANDICAPPED	\$609,325	\$609,325
<b>Total 538XXX</b>		<b>\$609,325</b>	<b>\$609,325</b>
<b>Total Receipts</b>		<b>\$609,325</b>	<b>\$609,325</b>

<b>Net Appropriation/Total FTE Count</b>	<b>(\$233,439)</b>	<b>(\$233,439)</b>	<b>0.000</b>	<b>0.000</b>
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**32958170**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32958170**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$18,942	\$18,942		
<b>Total 536XXX</b>		<b>\$18,942</b>	<b>\$18,942</b>		
<b>Total Requirements</b>		<b>\$18,942</b>	<b>\$18,942</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,942</b>	<b>\$18,942</b>	<b>0.000</b>	<b>0.000</b>

**32958280**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$52,540	\$52,540		
<b>Total 536XXX</b>		<b>\$52,540</b>	<b>\$52,540</b>		
<b>Total Requirements</b>		<b>\$52,540</b>	<b>\$52,540</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$52,540</b>	<b>\$52,540</b>	<b>0.000</b>	<b>0.000</b>

**32958630**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$161,957	\$161,957		
<b>Total 536XXX</b>		<b>\$161,957</b>	<b>\$161,957</b>		
<b>Total Requirements</b>		<b>\$161,957</b>	<b>\$161,957</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$161,957</b>	<b>\$161,957</b>	<b>0.000</b>	<b>0.000</b>

**32959000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$11,208,022	\$11,208,022		
<b>Total 536XXX</b>		<b>\$11,208,022</b>	<b>\$11,208,022</b>		
<b>Total Requirements</b>		<b>\$11,208,022</b>	<b>\$11,208,022</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538829	IDEA VI-B HANDICAPPED	\$11,208,022	\$11,208,022		
<b>Total 538XXX</b>		<b>\$11,208,022</b>	<b>\$11,208,022</b>		



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32959000**

**Receipts**

<b>Total Receipts</b>	<b>\$11,208,022</b>	<b>\$11,208,022</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**32966000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538829	IDEA VI-B HANDICAPPED	\$30,266	\$30,266		
<b>Total 538XXX</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Total Receipts</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$30,266)</b>	<b>(\$30,266)</b>		

**32966380**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532181	FOOD SER AGREEMENT	\$4,492	\$4,492		
532199	MISC CONTRACTUAL SERVICES	\$10,724	\$10,724		
532731	BD/NON-EMPLOYEE TRANSP	\$7,076	\$7,076		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,341	\$1,341		
532850	PRINT,BIND,DUPLICATE	\$6,633	\$6,633		
<b>Total 532XXX</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Total Requirements</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,266</b>	<b>\$30,266</b>	<b>0.000</b>	<b>0.000</b>

**32970000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538829	IDEA VI-B HANDICAPPED	\$343,418	\$343,418		
<b>Total 538XXX</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Total Receipts</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$343,418)</b>	<b>(\$343,418)</b>		

**32970380**

**Requirements**

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
32970380**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532181	FOOD SER AGREEMENT	\$150	\$150		
532199	MISC CONTRACTUAL SERVICES	\$297,050	\$297,050		
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$25,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,218	\$10,218		
532930	REGISTRATION FEES	\$11,000	\$11,000		
<b>Total 532XXX</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Total Requirements</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$343,418</b>	<b>\$343,418</b>	<b>0.000</b>	<b>0.000</b>

**33050000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538830	CHILD NUTRITION I/C	\$1,530,985	\$1,530,985		
<b>Total 538XXX</b>		<b>\$1,530,985</b>	<b>\$1,530,985</b>		
<b>Total Receipts</b>		<b>\$1,530,985</b>	<b>\$1,530,985</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,530,985)</b>	<b>(\$1,530,985)</b>		

**33050120**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$29,184	\$29,184	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,240	\$2,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,044	\$1,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,129	\$1,129	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,597</b>	<b>\$33,597</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,597</b>	<b>\$33,597</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,597</b>	<b>\$33,597</b>	<b>0.000</b>	<b>0.000</b>

**33050721**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$454,514	\$454,514	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33050721**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$47,000	\$47,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,367	\$38,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,404	\$71,404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,840	\$3,840	0.000	0.000
<b>Total 531XXX</b>		<b>\$662,253</b>	<b>\$662,253</b>	<b>0.000</b>	<b>0.000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	(\$623,798)	(\$623,798)		
<b>Total 535XXX</b>		<b>(\$623,798)</b>	<b>(\$623,798)</b>		
<b>Total Requirements</b>		<b>\$38,455</b>	<b>\$38,455</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,455</b>	<b>\$38,455</b>	<b>0.000</b>	<b>0.000</b>

**33050807**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$72,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,935	\$7,935	0.000	0.000
<b>Total 531XXX</b>		<b>\$80,475</b>	<b>\$80,475</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	\$997,575	\$997,575		
532143	LAN SUPPORT SERVICES	\$22,493	\$22,493		
532199	MISC CONTRACTUAL SERVICES	\$160,000	\$160,000		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532821	COMPUTER/DATA PROCESS SVC	\$17,141	\$17,141		
532822	MANAGED LAN SVC CHARGE	\$81,822	\$81,822		
<b>Total 532XXX</b>		<b>\$1,282,031</b>	<b>\$1,282,031</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

	<b>2013-2014</b>	<b>2014-2015</b>		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33050807**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
534534	PC/PRINTER EQUIPMENT	\$35,000	\$35,000		
534714	SERVER SOFTWARE	\$61,427	\$61,427		
<b>Total 534XXX</b>		<b>\$96,427</b>	<b>\$96,427</b>		
<b>Total Requirements</b>		<b>\$1,458,933</b>	<b>\$1,458,933</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,458,933</b>	<b>\$1,458,933</b>	<b>0.000</b>	<b>0.000</b>

**33250000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538832	21ST CENT COM LEARN CTR	\$2,055,784	\$2,055,784		
<b>Total 538XXX</b>		<b>\$2,055,784</b>	<b>\$2,055,784</b>		
<b>Total Receipts</b>		<b>\$2,055,784</b>	<b>\$2,055,784</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,055,784)</b>	<b>(\$2,055,784)</b>		

**33250220**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$130,000	\$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,503	\$6,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,164	\$12,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$95	\$95	0.000	0.000
<b>Total 531XXX</b>		<b>\$153,954</b>	<b>\$153,954</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$153,954</b>	<b>\$153,954</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$153,954</b>	<b>\$153,954</b>	<b>0.000</b>	<b>0.000</b>

**33250340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$84,234	\$84,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$277	\$277	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,465	\$6,465	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,085	\$12,085	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33250340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531562	MED INS CONTRIB-RECPTS	\$6,009	\$6,009	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$174	\$174	0.000	0.000
<b>Total 531XXX</b>		<b>\$109,244</b>	<b>\$109,244</b>	<b>0.000</b>	<b>0.000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$35,000	\$35,000		
<b>Total 535XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Total Requirements</b>		<b>\$144,244</b>	<b>\$144,244</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$144,244</b>	<b>\$144,244</b>	<b>0.000</b>	<b>0.000</b>

**33250600**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$120,314	\$120,314		
<b>Total 532XXX</b>		<b>\$120,314</b>	<b>\$120,314</b>		
<b>Total Requirements</b>		<b>\$120,314</b>	<b>\$120,314</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$120,314</b>	<b>\$120,314</b>	<b>0.000</b>	<b>0.000</b>

**33250605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$4,914	\$4,914	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$376	\$376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$700	\$700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$351	\$351	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,341</b>	<b>\$6,341</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,341</b>	<b>\$6,341</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,341</b>	<b>\$6,341</b>	<b>0.000</b>	<b>0.000</b>

**33250610**

**Requirements**

**531XXX-PERSONAL SERVICES**





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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33250610  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$9,899	\$9,899	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$76,764	\$76,764	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,629	\$6,629	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,109	\$9,109	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,928	\$4,928	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$72	\$72	0.000	0.000
<b>Total 531XXX</b>		<b>\$107,401</b>	<b>\$107,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$107,401</b>	<b>\$107,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$107,401</b>	<b>\$107,401</b>	<b>0.000</b>	<b>0.000</b>

**33250630  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$211,650	\$211,650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,570	\$1,570	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,400	\$8,400	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,600	\$11,600	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,827	\$7,827	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$70	\$70	0.000	0.000
<b>Total 531XXX</b>		<b>\$241,117</b>	<b>\$241,117</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$65,000	\$65,000
532181	FOOD SER AGREEMENT	\$29,000	\$29,000
532199	MISC CONTRACTUAL SERVICES	\$489,805	\$489,805
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532721	LODGING - IN STATE	\$20,000	\$20,000
532724	MEALS - IN STATE	\$10,000	\$10,000
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$75,000	\$75,000
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33250630**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$741,805</b>	<b>\$741,805</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$100	\$100
<b>Total 533XXX</b>		<b>\$100</b>	<b>\$100</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$523,008	\$523,008
<b>Total 535XXX</b>		<b>\$523,008</b>	<b>\$523,008</b>

**Total Requirements**

**\$1,511,030**      **\$1,511,030**

**Net Appropriation/Total FTE Count**

**\$1,511,030**      **\$1,511,030**      **0.000**      **0.000**

**33250808**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500
532822	MANAGED LAN SVC CHARGE	\$7,000	\$7,000
<b>Total 532XXX</b>		<b>\$12,500</b>	<b>\$12,500</b>

**Total Requirements**

**\$12,500**      **\$12,500**

**Net Appropriation/Total FTE Count**

**\$12,500**      **\$12,500**      **0.000**      **0.000**

**33253000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$65,545,907	\$65,545,907



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33253000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536E01	21ST CENTURY NGOS	\$42,706,196	\$42,706,196
<b>Total 536XXX</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>
<b>Total Requirements</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538832	21ST CENT COM LEARN CTR	\$108,252,103	\$108,252,103		
<b>Total 538XXX</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>		
<b>Total Receipts</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**33254000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$560,508	\$560,508
536E01	21ST CENTURY NGOS	\$2,321,185	\$2,321,185
<b>Total 536XXX</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>
<b>Total Requirements</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538832	21ST CENT COM LEARN CTR	\$2,881,693	\$2,881,693		
<b>Total 538XXX</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>		
<b>Total Receipts</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**33256000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538832	21ST CENT COM LEARN CTR	\$1,556,854	\$1,556,854



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33256000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 538XXX</b>		<b>\$1,556,854</b>	<b>\$1,556,854</b>
<b>Total Receipts</b>		<b>\$1,556,854</b>	<b>\$1,556,854</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,556,854)</b>	<b>(\$1,556,854)</b>

**33256630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$192,369	\$192,369	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,756	\$4,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,081	\$15,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,742	\$20,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,061	\$13,061	0.000	0.000
<b>Total 531XXX</b>		<b>\$246,009</b>	<b>\$246,009</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$90,000	\$90,000
532181	FOOD SER AGREEMENT	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$368,930	\$368,930
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000
532721	LODGING - IN STATE	\$20,000	\$20,000
532724	MEALS - IN STATE	\$10,000	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$25,000	\$25,000
<b>Total 532XXX</b>		<b>\$564,430</b>	<b>\$564,430</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
<b>Total 534XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33256630**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$2,220,490	\$2,220,490
<b>Total 535XXX</b>		<b>\$2,220,490</b>	<b>\$2,220,490</b>
<b>Total Requirements</b>		<b>\$3,050,929</b>	<b>\$3,050,929</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538832	21ST CENT COM LEARN CTR	\$1,494,075	\$1,494,075		
<b>Total 538XXX</b>		<b>\$1,494,075</b>	<b>\$1,494,075</b>		
<b>Total Receipts</b>		<b>\$1,494,075</b>	<b>\$1,494,075</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,556,854</b>	<b>\$1,556,854</b>	<b>0.000</b>	<b>0.000</b>

**33350000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538833	LNG ACQ	\$793,647	\$793,647		
<b>Total 538XXX</b>		<b>\$793,647</b>	<b>\$793,647</b>		
<b>Total Receipts</b>		<b>\$793,647</b>	<b>\$793,647</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$793,647)</b>	<b>(\$793,647)</b>		

**33350345**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$276,274	\$276,274	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,540	\$3,540	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,597	\$4,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,781	\$21,781	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,278	\$38,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,987	\$22,987	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$470	\$470	0.000	0.000
<b>Total 531XXX</b>		<b>\$367,927</b>	<b>\$367,927</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33350345**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532143	LAN SUPPORT SERVICES	\$69	\$69
532181	FOOD SER AGREEMENT	\$3,540	\$3,540
532199	MISC CONTRACTUAL SERVICES	\$196,822	\$196,822
532310	REPAIRS-BUILDINGS	\$579	\$579
532332	REPAIRS-OTH COMPUTER EQP	\$1,469	\$1,469
532333	REPAIRS-OTHER EQUIPMENT	\$579	\$579
532337	REPAIRS-PC/PRINTER	\$590	\$590
532430	MAINT AGREEMENT-EQUIP	\$2,928	\$2,928
532513	RENT/LEASE-OTH FACILITIES	\$5,289	\$5,289
532521	RENT/LEASE-MOTOR VEHICLES	\$296	\$296
532524	RENT/LEASE-GEN OFF EQUIP	\$1,169	\$1,169
532712	TRANS AIR-OUT STATE,IN US	\$6,424	\$6,424
532714	TRANSP-GRND - IN STATE	\$3,796	\$3,796
532715	TRANS GRND-OUT STA,IN US	\$879	\$879
532721	LODGING - IN STATE	\$8,194	\$8,194
532722	LODGING-OUT STATE, IN US	\$4,687	\$4,687
532724	MEALS - IN STATE	\$5,856	\$5,856
532725	MEALS-OUT OF STATE,IN US	\$2,928	\$2,928
532727	MISC - IN STATE	\$879	\$879
532728	MISC - OUT STATE, IN US	\$879	\$879
532731	BD/NON-EMPLOYEE TRANSP	\$6,391	\$6,391
532732	BD/NON-EMPLOYEE SUBSIS	\$9,364	\$9,364
532813	TELECONFERENCE CHARGES	\$2,316	\$2,316
532817	INTERNET SERV PROV CHARGE	\$233	\$233
532822	MANAGED LAN SVC CHARGE	\$245	\$245
532840	POSTAGE, FREIGHT & DELIV	\$1,056	\$1,056
532850	PRINT,BIND,DUPLICATE	\$4,166	\$4,166
532930	REGISTRATION FEES	\$4,075	\$4,075
532942	OTHER EMP EDUCATIONAL EXP	\$4,676	\$4,676
<b>Total 532XXX</b>		<b>\$280,374</b>	<b>\$280,374</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,850	\$3,850



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33350345**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$4,360	\$4,360
533720	EDUCATIONAL SUPPLIES	\$18,750	\$18,750
<b>Total 533XXX</b>		<b>\$26,960</b>	<b>\$26,960</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$2,044	\$2,044
534521	OFFICE EQUIPMENT	\$1,158	\$1,158
534530	OTHER DP EQUIPMENT	\$1,169	\$1,169
534534	PC/PRINTER EQUIPMENT	\$12,192	\$12,192
534539	OTHER EQUIPMENT	\$2,044	\$2,044
534711	OTHER COMPUTER SOFTWARE	\$8,685	\$8,685
<b>Total 534XXX</b>		<b>\$27,292</b>	<b>\$27,292</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,090	\$25,090		
535890	OTHER ADMIN EXPENSE	\$29,467	\$29,467		
<b>Total 535XXX</b>		<b>\$54,557</b>	<b>\$54,557</b>		
<b>Total Requirements</b>		<b>\$757,110</b>	<b>\$757,110</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$757,110</b>	<b>\$757,110</b>	<b>0.000</b>	<b>0.000</b>

**33350610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$26,572	\$26,572	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,033	\$2,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,486	\$3,486	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,455	\$1,455	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,546</b>	<b>\$33,546</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,546</b>	<b>\$33,546</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,546</b>	<b>\$33,546</b>	<b>0.000</b>	<b>0.000</b>

**33350828**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33350828**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532822	MANAGED LAN SVC CHARGE	\$2,991	\$2,991		
<b>Total 532XXX</b>		<b>\$2,991</b>	<b>\$2,991</b>		
<b>Total Requirements</b>		<b>\$2,991</b>	<b>\$2,991</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,991</b>	<b>\$2,991</b>	<b>0.000</b>	<b>0.000</b>

**33352000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$24,338,589	\$24,338,589		
<b>Total 536XXX</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		
<b>Total Requirements</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538833	LNG ACQ	\$24,338,589	\$24,338,589		
<b>Total 538XXX</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		
<b>Total Receipts</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**33353000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$4,563,485	\$4,563,485		
<b>Total 536XXX</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		
<b>Total Requirements</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538833	LNG ACQ	\$4,563,485	\$4,563,485		
<b>Total 538XXX</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		
<b>Total Receipts</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33353000**

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**33356000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538833	LNG ACQ	\$529,104	\$529,104
<b>Total 538XXX</b>		<b>\$529,104</b>	<b>\$529,104</b>
<b>Total Receipts</b>		<b>\$529,104</b>	<b>\$529,104</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$529,104)</b>	<b>(\$529,104)</b>

**33356345**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$36,264	\$36,264
532181	FOOD SER AGREEMENT	\$7,410	\$7,410
532199	MISC CONTRACTUAL SERVICES	\$221,515	\$221,515
532513	RENT/LEASE-OTH FACILITIES	\$17,755	\$17,755
532524	RENT/LEASE-GEN OFF EQUIP	\$3,836	\$3,836
532714	TRANSP-GRND - IN STATE	\$1,434	\$1,434
532715	TRANS GRND-OUT STA,IN US	\$709	\$709
532721	LODGING - IN STATE	\$354	\$354
532722	LODGING-OUT STATE, IN US	\$709	\$709
532724	MEALS - IN STATE	\$709	\$709
532725	MEALS-OUT OF STATE,IN US	\$709	\$709
532731	BD/NON-EMPLOYEE TRANSP	\$67,955	\$67,955
532732	BD/NON-EMPLOYEE SUBSIS	\$69,242	\$69,242
532817	INTERNET SERV PROV CHARGE	\$757	\$757
532850	PRINT,BIND,DUPLICATE	\$12,368	\$12,368
532930	REGISTRATION FEES	\$484	\$484
<b>Total 532XXX</b>		<b>\$442,210</b>	<b>\$442,210</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,125	\$2,125
533720	EDUCATIONAL SUPPLIES	\$59,595	\$59,595



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33356345**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 533XXX</b>		<b>\$61,720</b>	<b>\$61,720</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$25,174	\$25,174		
<b>Total 535XXX</b>		<b>\$25,174</b>	<b>\$25,174</b>		
<b>Total Requirements</b>		<b>\$529,104</b>	<b>\$529,104</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$529,104</b>	<b>\$529,104</b>	<b>0.000</b>	<b>0.000</b>

**33650000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538836	RURAL & LOW INCOME SCHOOL	\$1,004,152	\$1,004,152		
<b>Total 538XXX</b>		<b>\$1,004,152</b>	<b>\$1,004,152</b>		
<b>Total Receipts</b>		<b>\$1,004,152</b>	<b>\$1,004,152</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,004,152)</b>	<b>(\$1,004,152)</b>		

**33650340**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$100,000	\$100,000		
<b>Total 535XXX</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Total Requirements</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0.000</b>	<b>0.000</b>

**33650610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$32,281	\$32,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,469	\$2,469	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,393	\$3,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33650610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$40,608</b>	<b>\$40,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$40,608</b>	<b>\$40,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,608</b>	<b>\$40,608</b>	<b>0.000</b>	<b>0.000</b>

**33650630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$206,236	\$206,236	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,017	\$5,017	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,939	\$13,939	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,544	\$22,544	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,899	\$12,899	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5	\$5	0.000	0.000
<b>Total 531XXX</b>		<b>\$260,640</b>	<b>\$260,640</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$323,925	\$323,925
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$70,000	\$70,000
532721	LODGING - IN STATE	\$15,000	\$15,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$10,000	\$10,000
<b>Total 532XXX</b>		<b>\$423,925</b>	<b>\$423,925</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000
<b>Total 533XXX</b>		<b>\$18,000</b>	<b>\$18,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
33650630**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
535890	OTHER ADMIN EXPENSE	\$148,105	\$148,105		
<b>Total 535XXX</b>		<b>\$148,105</b>	<b>\$148,105</b>		
<b>Total Requirements</b>		<b>\$850,670</b>	<b>\$850,670</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$850,670</b>	<b>\$850,670</b>	<b>0.000</b>	<b>0.000</b>

**33650828**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532145	MANAGE SERVER SUPPORT SVC	\$750	\$750
532724	MEALS - IN STATE	\$5,000	\$5,000
<b>Total 532XXX</b>		<b>\$5,750</b>	<b>\$5,750</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$7,124	\$7,124		
<b>Total 535XXX</b>		<b>\$7,124</b>	<b>\$7,124</b>		
<b>Total Requirements</b>		<b>\$12,874</b>	<b>\$12,874</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,874</b>	<b>\$12,874</b>	<b>0.000</b>	<b>0.000</b>

**33652000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$21,949,887	\$21,949,887
<b>Total 536XXX</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>
<b>Total Requirements</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538836	RURAL & LOW INCOME SCHOOL	\$21,949,887	\$21,949,887		
<b>Total 538XXX</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>		
<b>Total Receipts</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**34150000**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**34150000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538841	IMPROVING TEACHER QUALITY	\$4,066,768	\$4,066,768
<b>Total 538XXX</b>		<b>\$4,066,768</b>	<b>\$4,066,768</b>
<b>Total Receipts</b>		<b>\$4,066,768</b>	<b>\$4,066,768</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,066,768)</b>	<b>(\$4,066,768)</b>

**34150600**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,500	\$18,500		
<b>Total 535XXX</b>		<b>\$18,500</b>	<b>\$18,500</b>		
<b>Total Requirements</b>		<b>\$18,500</b>	<b>\$18,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,500</b>	<b>\$18,500</b>	<b>0.000</b>	<b>0.000</b>

**34150605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$258,480	\$258,480	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$44,356	\$44,356	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,101	\$38,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,678	\$13,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,125	\$14,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,971	\$8,971	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$259	\$259	0.000	0.000
<b>Total 531XXX</b>		<b>\$377,970</b>	<b>\$377,970</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$667,000	\$667,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
<b>Total 532XXX</b>		<b>\$672,000</b>	<b>\$672,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
34150605**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
535890	OTHER ADMIN EXPENSE	\$2,904,499	\$2,904,499		
<b>Total 535XXX</b>		<b>\$2,904,499</b>	<b>\$2,904,499</b>		
<b>Total Requirements</b>		<b>\$3,954,469</b>	<b>\$3,954,469</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,954,469</b>	<b>\$3,954,469</b>	<b>0.000</b>	<b>0.000</b>

**34150610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$73,734	\$73,734	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,416	\$1,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,749	\$5,749	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,912	\$7,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,829	\$4,829	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$159	\$159	0.000	0.000
<b>Total 531XXX</b>		<b>\$93,799</b>	<b>\$93,799</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$93,799</b>	<b>\$93,799</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$93,799</b>	<b>\$93,799</b>	<b>0.000</b>	<b>0.000</b>

**34151000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538841	IMPROVING TEACHER QUALITY	\$21,514	\$21,514		
<b>Total 538XXX</b>		<b>\$21,514</b>	<b>\$21,514</b>		
<b>Total Receipts</b>		<b>\$21,514</b>	<b>\$21,514</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$21,514)</b>	<b>(\$21,514)</b>		

**34151522**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,000	\$7,000		
<b>Total 535XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Total Requirements</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
34151533**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**34151544**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$4,514	\$4,514		
<b>Total 533XXX</b>		<b>\$4,514</b>	<b>\$4,514</b>		
<b>Total Requirements</b>		<b>\$4,514</b>	<b>\$4,514</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,514</b>	<b>\$4,514</b>	<b>0.000</b>	<b>0.000</b>

**34152000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$365,832,301	\$365,832,301		
<b>Total 536XXX</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Total Requirements</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538841	IMPROVING TEACHER QUALITY	\$365,832,301	\$365,832,301		
<b>Total 538XXX</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Total Receipts</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**34156000**

**Receipts**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund**

**34156000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538841	IMPROVING TEACHER QUALITY	\$9,237,750	\$9,237,750
<b>Total 538XXX</b>		<b>\$9,237,750</b>	<b>\$9,237,750</b>
<b>Total Receipts</b>		<b>\$9,237,750</b>	<b>\$9,237,750</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$9,237,750)</b>	<b>(\$9,237,750)</b>

**34156220**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$92,207	\$92,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,951	\$10,951	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,071	\$10,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$70	\$70	0.000	0.000
<b>Total 531XXX</b>		<b>\$118,228</b>	<b>\$118,228</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$118,228</b>	<b>\$118,228</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$118,228</b>	<b>\$118,228</b>	<b>0.000</b>	<b>0.000</b>

**34156340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$40,613	\$40,613	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$25,500	\$25,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$634	\$634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,107	\$5,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,336	\$4,336	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,694	\$2,694	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$112	\$112	0.000	0.000
<b>Total 531XXX</b>		<b>\$78,996</b>	<b>\$78,996</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$1,300	\$1,300





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
34156340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$32,049	\$32,049
532714	TRANSP-GRND - IN STATE	\$8,700	\$8,700
532724	MEALS - IN STATE	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$53,978	\$53,978
532732	BD/NON-EMPLOYEE SUBSIS	\$16,100	\$16,100
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$400	\$400
<b>Total 532XXX</b>		<b>\$113,627</b>	<b>\$113,627</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$15,970	\$15,970
<b>Total 533XXX</b>		<b>\$16,970</b>	<b>\$16,970</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$6,953	\$6,953
534539	OTHER EQUIPMENT	\$4,500	\$4,500
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$99	\$99
<b>Total 534XXX</b>		<b>\$12,052</b>	<b>\$12,052</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$221,645</b>	<b>\$221,645</b>	<b>0.000</b>	<b>0.000</b>
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**34156605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$264,204	\$264,204	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$40,000	\$40,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,583	\$1,583	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,288	\$4,288	0.000	0.000



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
34156605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$5,892	\$5,892	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,548	\$4,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$25	\$25	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$216	\$216	0.000	0.000
<b>Total 531XXX</b>		<b>\$320,756</b>	<b>\$320,756</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$1,202,960	\$1,202,960
532181	FOOD SER AGREEMENT	\$36,000	\$36,000
532199	MISC CONTRACTUAL SERVICES	\$1,962,850	\$1,962,850
532442	MAINT AGRMT-WAN SOFTWARE	\$10,963	\$10,963
532513	RENT/LEASE-OTH FACILITIES	\$8,000	\$8,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$29,000	\$29,000
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$71,000	\$71,000
532732	BD/NON-EMPLOYEE SUBSIS	\$138,000	\$138,000
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000
<b>Total 532XXX</b>		<b>\$3,505,473</b>	<b>\$3,505,473</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$7,000	\$7,000
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
34156605**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$5,032,977	\$5,032,977		
<b>Total 535XXX</b>		<b>\$5,032,977</b>	<b>\$5,032,977</b>		
<b>Total Requirements</b>		<b>\$8,868,206</b>	<b>\$8,868,206</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,868,206</b>	<b>\$8,868,206</b>	<b>0.000</b>	<b>0.000</b>

**34156620**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$10,385	\$10,385	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$117	\$117	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$794	\$794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,091	\$1,091	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,590	\$1,590	0.000	0.000
<b>Total 531XXX</b>		<b>\$13,977</b>	<b>\$13,977</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$13,977</b>	<b>\$13,977</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,977</b>	<b>\$13,977</b>	<b>0.000</b>	<b>0.000</b>

**34156630**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$11,925	\$11,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$912	\$912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,253	\$1,253	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,590	\$1,590	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$14	\$14	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,694</b>	<b>\$15,694</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$15,694</b>	<b>\$15,694</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,694</b>	<b>\$15,694</b>	<b>0.000</b>	<b>0.000</b>

**34350000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
34350000**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538843	CN-FRUIT&VEGET. STATE AID	\$63,627	\$63,627
<b>Total 538XXX</b>		<b>\$63,627</b>	<b>\$63,627</b>
<b>Total Receipts</b>		<b>\$63,627</b>	<b>\$63,627</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$63,627)</b>	<b>(\$63,627)</b>

**34350721**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$47,932	\$47,932	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$654	\$654	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,797	\$3,797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$17	\$17	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$280	\$280	0.000	0.000
<b>Total 531XXX</b>		<b>\$63,627</b>	<b>\$63,627</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$63,627</b>	<b>\$63,627</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,627</b>	<b>\$63,627</b>	<b>0.000</b>	<b>0.000</b>

**34353000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$5,785,628	\$5,785,628
536C01	NGOS - CHILD NUTRITION	\$132,267	\$132,267
<b>Total 536XXX</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>
<b>Total Requirements</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538843	CN-FRUIT&VEGET. STATE AID	\$5,917,895	\$5,917,895
<b>Total 538XXX</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>
<b>Total Receipts</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
34353000**

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**35250000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538852	HIV HEALTHY SCHOOLS	\$1,164,909	\$1,164,909
<b>Total 538XXX</b>		<b>\$1,164,909</b>	<b>\$1,164,909</b>
<b>Total Receipts</b>		<b>\$1,164,909</b>	<b>\$1,164,909</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,164,909)</b>	<b>(\$1,164,909)</b>

**35250120**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$97,279	\$97,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,442	\$7,442	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,921	\$13,921	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$123,834</b>	<b>\$123,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$123,834</b>	<b>\$123,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$123,834</b>	<b>\$123,834</b>	<b>0.000</b>	<b>0.000</b>

**35250340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$370,383	\$370,383	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,010	\$3,010	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,478	\$33,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,775	\$17,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,593	\$15,593	0.000	0.000
<b>Total 531XXX</b>		<b>\$440,239</b>	<b>\$440,239</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$146,478	\$146,478
532430	MAINT AGREEMENT-EQUIP	\$2,014	\$2,014



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35250340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$2,700	\$2,700
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$3,200	\$3,200
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,420	\$2,420
532725	MEALS-OUT OF STATE,IN US	\$1,250	\$1,250
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,202	\$4,202
532732	BD/NON-EMPLOYEE SUBSIS	\$5,451	\$5,451
532811	TELEPHONE SERVICE	\$4,108	\$4,108
532814	CELLULAR PHONE SERVICES	\$253	\$253
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,695	\$6,695
532850	PRINT,BIND,DUPLICATE	\$25,640	\$25,640
532930	REGISTRATION FEES	\$2,915	\$2,915
<b>Total 532XXX</b>		<b>\$215,726</b>	<b>\$215,726</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,999	\$2,999
533120	DATA PROCESSING SUPPLIES	\$5,173	\$5,173
533720	EDUCATIONAL SUPPLIES	\$31,650	\$31,650
<b>Total 533XXX</b>		<b>\$39,822</b>	<b>\$39,822</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$219	\$219
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$3,196	\$3,196
534539	OTHER EQUIPMENT	\$979	\$979
<b>Total 534XXX</b>		<b>\$4,894</b>	<b>\$4,894</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35250340**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,803	\$19,803		
535890	OTHER ADMIN EXPENSE	\$320,591	\$320,591		
<b>Total 535XXX</b>		<b>\$340,394</b>	<b>\$340,394</b>		
<b>Total Requirements</b>		<b>\$1,041,075</b>	<b>\$1,041,075</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,041,075</b>	<b>\$1,041,075</b>	<b>0.000</b>	<b>0.000</b>

**35256000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538852	HIV HEALTHY SCHOOLS	\$547,225	\$547,225		
<b>Total 538XXX</b>		<b>\$547,225</b>	<b>\$547,225</b>		
<b>Total Receipts</b>		<b>\$547,225</b>	<b>\$547,225</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$547,225)</b>	<b>(\$547,225)</b>		

**35256340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$459,324	\$459,324
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$2,800	\$2,800
532715	TRANS GRND-OUT STA,IN US	\$90	\$90
532721	LODGING - IN STATE	\$2,070	\$2,070
532722	LODGING-OUT STATE, IN US	\$1,700	\$1,700
532724	MEALS - IN STATE	\$1,160	\$1,160
532725	MEALS-OUT OF STATE,IN US	\$410	\$410
532731	BD/NON-EMPLOYEE TRANSP	\$3,248	\$3,248
532732	BD/NON-EMPLOYEE SUBSIS	\$4,035	\$4,035
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$4,861	\$4,861
532850	PRINT,BIND,DUPLICATE	\$23,518	\$23,518
532930	REGISTRATION FEES	\$2,105	\$2,105



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35256340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$506,921</b>	<b>\$506,921</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$9,894	\$9,894		
<b>Total 533XXX</b>		<b>\$10,894</b>	<b>\$10,894</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$29,410	\$29,410		
<b>Total 535XXX</b>		<b>\$29,410</b>	<b>\$29,410</b>		
<b>Total Requirements</b>		<b>\$547,225</b>	<b>\$547,225</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$547,225</b>	<b>\$547,225</b>	<b>0.000</b>	<b>0.000</b>

**35257000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538852	HIV HEALTHY SCHOOLS	\$517,872	\$517,872		
<b>Total 538XXX</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Total Receipts</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$517,872)</b>	<b>(\$517,872)</b>		

**35257340**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$517,872		
<b>Total 538XXX</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Total Requirements</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$517,872</b>	<b>\$517,872</b>	<b>0.000</b>	<b>0.000</b>

**35350000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**





**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35350000  
Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538853	PRE-SCHOOL HANDICAPPED	\$2,004,715	\$2,004,715
<b>Total 538XXX</b>		<b>\$2,004,715</b>	<b>\$2,004,715</b>
<b>Total Receipts</b>		<b>\$2,004,715</b>	<b>\$2,004,715</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,004,715)</b>	<b>(\$2,004,715)</b>

**35350400**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$625,855	\$625,855	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,746	\$6,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,677	\$33,677	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,157	\$45,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,910	\$20,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$732	\$732	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$2,400	\$2,400	0.000	0.000
<b>Total 531XXX</b>		<b>\$735,477</b>	<b>\$735,477</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$308,107	\$308,107
532191	DUAL EMP PAY TO AGENCY	\$341,646	\$341,646
532199	MISC CONTRACTUAL SERVICES	\$219,470	\$219,470
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$20,545	\$20,545
532521	RENT/LEASE-MOTOR VEHICLES	\$804	\$804
532711	TRANSP AIR - IN STATE	\$1,504	\$1,504
532712	TRANS AIR-OUT STATE,IN US	\$11,511	\$11,511
532714	TRANSP-GRND - IN STATE	\$77,215	\$77,215
532715	TRANS GRND-OUT STA,IN US	\$8,452	\$8,452
532721	LODGING - IN STATE	\$24,519	\$24,519
532722	LODGING-OUT STATE, IN US	\$12,011	\$12,011
532724	MEALS - IN STATE	\$16,313	\$16,313



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35350400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$5,504	\$5,504
532727	MISC - IN STATE	\$600	\$600
532728	MISC - OUT STATE, IN US	\$701	\$701
532731	BD/NON-EMPLOYEE TRANSP	\$22,155	\$22,155
532732	BD/NON-EMPLOYEE SUBSIS	\$21,344	\$21,344
532811	TELEPHONE SERVICE	\$1,508	\$1,508
532812	TELECOMMUN DATA CHRG	\$1,508	\$1,508
532813	TELECONFERENCE CHARGES	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200
532817	INTERNET SERV PROV CHARGE	\$2,450	\$2,450
532821	COMPUTER/DATA PROCESS SVC	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$3,250	\$3,250
532850	PRINT,BIND,DUPLICATE	\$52,065	\$52,065
532860	ADVERTISING	\$200	\$200
532870	CABLE TV	\$100	\$100
532930	REGISTRATION FEES	\$10,760	\$10,760
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$1,171,042</b>	<b>\$1,171,042</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$12,504	\$12,504
533120	DATA PROCESSING SUPPLIES	\$2,052	\$2,052
533720	EDUCATIONAL SUPPLIES	\$8,008	\$8,008
<b>Total 533XXX</b>		<b>\$22,564</b>	<b>\$22,564</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
534521	OFFICE EQUIPMENT	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$13,535	\$13,535
534539	OTHER EQUIPMENT	\$1,008	\$1,008
534620	TEXTBOOKS	\$3,000	\$3,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35350400**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
534713	PC SOFTWARE	\$3,504	\$3,504
<b>Total 534XXX</b>		<b>\$23,247</b>	<b>\$23,247</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,902	\$6,902
535890	OTHER ADMIN EXPENSE	\$44,483	\$44,483
<b>Total 535XXX</b>		<b>\$51,385</b>	<b>\$51,385</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536990	EDUCATION GRANTS	\$1,000	\$1,000
<b>Total 536XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Total Requirements**

**\$2,004,715      \$2,004,715**

**Net Appropriation/Total FTE Count**

**\$2,004,715      \$2,004,715      0.000      0.000**

**35352000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$45,596,156	\$45,596,156
<b>Total 536XXX</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>
<b>Total Requirements</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538853	PRE-SCHOOL HANDICAPPED	\$45,596,156	\$45,596,156
<b>Total 538XXX</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>
<b>Total Receipts</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>

**Net Appropriation/Total FTE Count**

**\$0      \$0      0.000      0.000**

**35353000**

**Requirements**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35353000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$3,186,661	\$3,186,661		
<b>Total 536XXX</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		
<b>Total Requirements</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		
<b>Receipts</b>					
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538853	PRE-SCHOOL HANDICAPPED	\$3,186,661	\$3,186,661		
<b>Total 538XXX</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		
<b>Total Receipts</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**35366000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538853	PRE-SCHOOL HANDICAPPED	\$134,425	\$134,425		
<b>Total 538XXX</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Total Receipts</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$134,425)</b>	<b>(\$134,425)</b>		

**35366400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$17,346	\$17,346		
532199	MISC CONTRACTUAL SERVICES	\$117,079	\$117,079		
<b>Total 532XXX</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Total Requirements</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$134,425</b>	<b>\$134,425</b>	<b>0.000</b>	<b>0.000</b>

**35367000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35367000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538853	PRE-SCHOOL HANDICAPPED	\$4,844,829	\$4,844,829
<b>Total 538XXX</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>
<b>Total Receipts</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,844,829)</b>	<b>(\$4,844,829)</b>

**35367400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532150	ACADEMIC SERVICES	\$4,307,829	\$4,307,829		
532191	DUAL EMP PAY TO AGENCY	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$505,000	\$505,000		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>		
<b>Total Requirements</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>	<b>0.000</b>	<b>0.000</b>

**35450000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538854	R.C. BYRD	\$1,237,500	\$1,237,500
<b>Total 538XXX</b>		<b>\$1,237,500</b>	<b>\$1,237,500</b>
<b>Total Receipts</b>		<b>\$1,237,500</b>	<b>\$1,237,500</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,237,500)</b>	<b>(\$1,237,500)</b>

**35450605**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536890	OTHER EDUCATIONAL AWARDS	\$2,379,000	\$2,379,000
<b>Total 536XXX</b>		<b>\$2,379,000</b>	<b>\$2,379,000</b>
<b>Total Requirements</b>		<b>\$2,379,000</b>	<b>\$2,379,000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35450605**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538854	R.C. BYRD	\$1,141,500	\$1,141,500		
<b>Total 538XXX</b>		<b>\$1,141,500</b>	<b>\$1,141,500</b>		
<b>Total Receipts</b>		<b>\$1,141,500</b>	<b>\$1,141,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,237,500</b>	<b>\$1,237,500</b>	<b>0.000</b>	<b>0.000</b>

**35550000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538855	TIT.IIMATH&SCIPARTNERSHIP	\$457,148	\$457,148		
<b>Total 538XXX</b>		<b>\$457,148</b>	<b>\$457,148</b>		
<b>Total Receipts</b>		<b>\$457,148</b>	<b>\$457,148</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$457,148)</b>	<b>(\$457,148)</b>		

**35550340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$64,457	\$64,457	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,000	\$3,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$944	\$944	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,232	\$5,232	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,114	\$6,114	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,538	\$3,538	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,311</b>	<b>\$83,311</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$2,183	\$2,183
532191	DUAL EMP PAY TO AGENCY	\$2,633	\$2,633
532199	MISC CONTRACTUAL SERVICES	\$92,603	\$92,603
532513	RENT/LEASE-OTH FACILITIES	\$2,585	\$2,585
532712	TRANS AIR-OUT STATE,IN US	\$1,814	\$1,814



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35550340**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$9,919	\$9,919
532715	TRANS GRND-OUT STA,IN US	\$311	\$311
532721	LODGING - IN STATE	\$7,042	\$7,042
532722	LODGING-OUT STATE, IN US	\$4,428	\$4,428
532724	MEALS - IN STATE	\$4,428	\$4,428
532725	MEALS-OUT OF STATE,IN US	\$521	\$521
532727	MISC - IN STATE	\$155	\$155
532728	MISC - OUT STATE, IN US	\$210	\$210
532731	BD/NON-EMPLOYEE TRANSP	\$6,826	\$6,826
532732	BD/NON-EMPLOYEE SUBSIS	\$3,939	\$3,939
532817	INTERNET SERV PROV CHARGE	\$260	\$260
532840	POSTAGE, FREIGHT & DELIV	\$1,578	\$1,578
532850	PRINT,BIND,DUPLICATE	\$56,232	\$56,232
532930	REGISTRATION FEES	\$3,657	\$3,657
532942	OTHER EMP EDUCATIONAL EXP	\$596	\$596
<b>Total 532XXX</b>		<b>\$201,920</b>	<b>\$201,920</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,009	\$11,009
533120	DATA PROCESSING SUPPLIES	\$2,614	\$2,614
533720	EDUCATIONAL SUPPLIES	\$27,686	\$27,686
<b>Total 533XXX</b>		<b>\$41,309</b>	<b>\$41,309</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$527	\$527
534521	OFFICE EQUIPMENT	\$527	\$527
534530	OTHER DP EQUIPMENT	\$605	\$605
534534	PC/PRINTER EQUIPMENT	\$26,040	\$26,040
534539	OTHER EQUIPMENT	\$4,954	\$4,954
534620	TEXTBOOKS	\$527	\$527
534713	PC SOFTWARE	\$1,580	\$1,580



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35550340**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 534XXX</b>		<b>\$34,760</b>	<b>\$34,760</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,835	\$6,835		
535890	OTHER ADMIN EXPENSE	\$89,013	\$89,013		
<b>Total 535XXX</b>		<b>\$95,848</b>	<b>\$95,848</b>		
<b>Total Requirements</b>		<b>\$457,148</b>	<b>\$457,148</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$457,148</b>	<b>\$457,148</b>	<b>0.000</b>	<b>0.000</b>

**35553000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$9,997,367	\$9,997,367		
<b>Total 536XXX</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		
<b>Total Requirements</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538855	TIT.IIMATH&SCIPARTNERSHIP	\$9,997,367	\$9,997,367		
<b>Total 538XXX</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		
<b>Total Receipts</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**35850000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538858	HEADSTART GRANT	\$875,000	\$875,000		
<b>Total 538XXX</b>		<b>\$875,000</b>	<b>\$875,000</b>		
<b>Total Receipts</b>		<b>\$875,000</b>	<b>\$875,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$875,000)</b>	<b>(\$875,000)</b>		

**35850400**





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35850400**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$401,084	\$401,084	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,388	\$30,388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,547	\$38,547	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,263	\$32,263	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$57	\$57	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,920	\$1,920	0.000	0.000
<b>Total 531XXX</b>		<b>\$504,259</b>	<b>\$504,259</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$5,635	\$5,635
532181	FOOD SER AGREEMENT	\$750	\$750
532199	MISC CONTRACTUAL SERVICES	\$247,671	\$247,671
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,800	\$6,800
532513	RENT/LEASE-OTH FACILITIES	\$4,018	\$4,018
532521	RENT/LEASE-MOTOR VEHICLES	\$960	\$960
532524	RENT/LEASE-GEN OFF EQUIP	\$712	\$712
532712	TRANS AIR-OUT STATE,IN US	\$11,776	\$11,776
532714	TRANSP-GRND - IN STATE	\$12,800	\$12,800
532715	TRANS GRND-OUT STA,IN US	\$1,014	\$1,014
532721	LODGING - IN STATE	\$4,200	\$4,200
532722	LODGING-OUT STATE, IN US	\$5,225	\$5,225
532724	MEALS - IN STATE	\$1,250	\$1,250
532725	MEALS-OUT OF STATE,IN US	\$5,100	\$5,100
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$2,100	\$2,100
532731	BD/NON-EMPLOYEE TRANSP	\$8,500	\$8,500
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$5,160	\$5,160
532814	CELLULAR PHONE SERVICES	\$706	\$706
532840	POSTAGE, FREIGHT & DELIV	\$925	\$925
532850	PRINT,BIND,DUPLICATE	\$11,850	\$11,850



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
35850400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532930	REGISTRATION FEES	\$3,950	\$3,950
<b>Total 532XXX</b>		<b>\$342,852</b>	<b>\$342,852</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,450	\$2,450
533720	EDUCATIONAL SUPPLIES	\$11,000	\$11,000
<b>Total 533XXX</b>		<b>\$13,450</b>	<b>\$13,450</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$4,516	\$4,516
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$900	\$900
534713	PC SOFTWARE	\$1,800	\$1,800
<b>Total 534XXX</b>		<b>\$9,716</b>	<b>\$9,716</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
535890	OTHER ADMIN EXPENSE	\$4,123	\$4,123
<b>Total 535XXX</b>		<b>\$4,723</b>	<b>\$4,723</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$875,000</b>	<b>\$875,000</b>	<b>0.000</b>	<b>0.000</b>
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**36050000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538860	VOC ED TITLE I	\$1,843,572	\$1,843,572
<b>Total 538XXX</b>		<b>\$1,843,572</b>	<b>\$1,843,572</b>
<b>Total Receipts</b>		<b>\$1,843,572</b>	<b>\$1,843,572</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,843,572)</b>	<b>(\$1,843,572)</b>

**36050120**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36050120**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$94,837	\$94,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,268	\$4,268	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,581	\$7,581	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,517	\$13,517	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,720	\$4,720	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6	\$6	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$688	\$688	0.000	0.000
<b>Total 531XXX</b>		<b>\$125,617</b>	<b>\$125,617</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$125,617</b>	<b>\$125,617</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$125,617</b>	<b>\$125,617</b>	<b>0.000</b>	<b>0.000</b>

**36050300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$16,649	\$16,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$355	\$355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,302	\$1,302	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,319	\$2,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$946	\$946	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2	\$2	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$112	\$112	0.000	0.000
<b>Total 531XXX</b>		<b>\$21,685</b>	<b>\$21,685</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$21,685</b>	<b>\$21,685</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,685</b>	<b>\$21,685</b>	<b>0.000</b>	<b>0.000</b>

**36050342**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$936,111	\$936,111	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,271	\$25,271	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,546	\$73,546	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36050342**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$131,236	\$131,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,026	\$65,026	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,689	\$1,689	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$897	\$897	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,233,776</b>	<b>\$1,233,776</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$4,180	\$4,180
532143	LAN SUPPORT SERVICES	\$261	\$261
532181	FOOD SER AGREEMENT	\$676	\$676
532199	MISC CONTRACTUAL SERVICES	\$155,372	\$155,372
532310	REPAIRS-BUILDINGS	\$1,303	\$1,303
532333	REPAIRS-OTHER EQUIPMENT	\$87	\$87
532430	MAINT AGREEMENT-EQUIP	\$1,512	\$1,512
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,761	\$32,761
532513	RENT/LEASE-OTH FACILITIES	\$2,211	\$2,211
532521	RENT/LEASE-MOTOR VEHICLES	\$868	\$868
532712	TRANS AIR-OUT STATE,IN US	\$8,720	\$8,720
532714	TRANSP-GRND - IN STATE	\$42,388	\$42,388
532715	TRANS GRND-OUT STA,IN US	\$1,821	\$1,821
532721	LODGING - IN STATE	\$9,450	\$9,450
532722	LODGING-OUT STATE, IN US	\$9,241	\$9,241
532724	MEALS - IN STATE	\$6,636	\$6,636
532725	MEALS-OUT OF STATE,IN US	\$2,772	\$2,772
532727	MISC - IN STATE	\$445	\$445
532728	MISC - OUT STATE, IN US	\$98	\$98
532731	BD/NON-EMPLOYEE TRANSP	\$4,255	\$4,255
532732	BD/NON-EMPLOYEE SUBSIS	\$6,464	\$6,464
532811	TELEPHONE SERVICE	\$7,950	\$7,950
532814	CELLULAR PHONE SERVICES	\$87	\$87
532817	INTERNET SERV PROV CHARGE	\$108	\$108



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36050342**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532821	COMPUTER/DATA PROCESS SVC	\$2,958	\$2,958
532822	MANAGED LAN SVC CHARGE	\$4,704	\$4,704
532840	POSTAGE, FREIGHT & DELIV	\$1,994	\$1,994
532850	PRINT,BIND,DUPLICATE	\$7,315	\$7,315
532930	REGISTRATION FEES	\$25,879	\$25,879
532942	OTHER EMP EDUCATIONAL EXP	\$16,402	\$16,402
<b>Total 532XXX</b>		<b>\$358,918</b>	<b>\$358,918</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,302	\$3,302
533120	DATA PROCESSING SUPPLIES	\$5,387	\$5,387
533720	EDUCATIONAL SUPPLIES	\$1,286	\$1,286
<b>Total 533XXX</b>		<b>\$9,975</b>	<b>\$9,975</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$868	\$868
534534	PC/PRINTER EQUIPMENT	\$11,813	\$11,813
534539	OTHER EQUIPMENT	\$6,062	\$6,062
534620	TEXTBOOKS	\$434	\$434
534711	OTHER COMPUTER SOFTWARE	\$573	\$573
534713	PC SOFTWARE	\$1,737	\$1,737
<b>Total 534XXX</b>		<b>\$21,487</b>	<b>\$21,487</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$43,952	\$43,952
535890	OTHER ADMIN EXPENSE	\$28,162	\$28,162
<b>Total 535XXX</b>		<b>\$72,114</b>	<b>\$72,114</b>

**Total Requirements**

**\$1,696,270      \$1,696,270**

**Net Appropriation/Total FTE Count**

**\$1,696,270      \$1,696,270      0.000      0.000**

**36057000**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36057000**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538152	TRF OUT-COMMUNITY COLLEGE	\$21,171,143	\$21,171,143
<b>Total 538XXX</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>
<b>Total Requirements</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538860	VOC ED TITLE I	\$21,171,143	\$21,171,143		
<b>Total 538XXX</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>		
<b>Total Receipts</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**36058000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538860	VOC ED TITLE I	\$89,756	\$89,756
<b>Total 538XXX</b>		<b>\$89,756</b>	<b>\$89,756</b>
<b>Total Receipts</b>		<b>\$89,756</b>	<b>\$89,756</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$89,756)</b>	<b>(\$89,756)</b>

**36058342**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$89,756		
<b>Total 538XXX</b>		<b>\$89,756</b>	<b>\$89,756</b>		
<b>Total Requirements</b>		<b>\$89,756</b>	<b>\$89,756</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$89,756</b>	<b>\$89,756</b>	<b>0.000</b>	<b>0.000</b>

**36452000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$32,437,623	\$32,437,623



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36452000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 536XXX</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		
<b>Total Requirements</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		
<b>Receipts</b>					
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538864	TITLE I VOCED PRGM IMPROV	\$32,437,623	\$32,437,623		
<b>Total 538XXX</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		
<b>Total Receipts</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**36453000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538864	TITLE I VOCED PRGM IMPROV	\$3,604,181	\$3,604,181		
<b>Total 538XXX</b>		<b>\$3,604,181</b>	<b>\$3,604,181</b>		
<b>Total Receipts</b>		<b>\$3,604,181</b>	<b>\$3,604,181</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,604,181)</b>	<b>(\$3,604,181)</b>		

**36453829**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	\$3,123,525	\$3,123,525		
532143	LAN SUPPORT SERVICES	\$2,379	\$2,379		
532821	COMPUTER/DATA PROCESS SVC	\$73,021	\$73,021		
532822	MANAGED LAN SVC CHARGE	\$61,067	\$61,067		
<b>Total 532XXX</b>		<b>\$3,259,992</b>	<b>\$3,259,992</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$344,189	\$344,189		
<b>Total 535XXX</b>		<b>\$344,189</b>	<b>\$344,189</b>		
<b>Total Requirements</b>		<b>\$3,604,181</b>	<b>\$3,604,181</b>		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36453829**

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,604,181</b>	<b>\$3,604,181</b>	<b>0.000</b>	<b>0.000</b>
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**36455000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538864	TITLE I VOCED PRGM IMPROV	\$3,635,407	\$3,635,407
<b>Total 538XXX</b>		<b>\$3,635,407</b>	<b>\$3,635,407</b>
<b>Total Receipts</b>		<b>\$3,635,407</b>	<b>\$3,635,407</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,635,407)</b>	<b>(\$3,635,407)</b>

**36455120**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$88,590	\$88,590	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,987	\$3,987	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,082	\$7,082	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,588	\$12,588	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,533	\$4,533	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5	\$5	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$659	\$659	0.000	0.000
<b>Total 531XXX</b>		<b>\$117,444</b>	<b>\$117,444</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$117,444</b>	<b>\$117,444</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$117,444</b>	<b>\$117,444</b>	<b>0.000</b>	<b>0.000</b>

**36455221**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$101,692	\$101,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,780	\$7,780	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,827	\$13,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,805	\$8,805	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$101	\$101	0.000	0.000
<b>Total 531XXX</b>		<b>\$132,205</b>	<b>\$132,205</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$132,205</b>	<b>\$132,205</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36455221**

<b>Net Appropriation/Total FTE Count</b>	<b>\$132,205</b>	<b>\$132,205</b>	<b>0.000</b>	<b>0.000</b>
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**36455342**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,960,311	\$1,960,311	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,306	\$42,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153,201	\$153,201	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$272,500	\$272,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$136,838	\$136,838	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,857	\$1,857	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,318	\$1,318	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,568,331</b>	<b>\$2,568,331</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$34	\$34
532150	ACADEMIC SERVICES	\$75,386	\$75,386
532181	FOOD SER AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$375,931	\$375,931
532513	RENT/LEASE-OTH FACILITIES	\$3,746	\$3,746
532521	RENT/LEASE-MOTOR VEHICLES	\$746	\$746
532712	TRANS AIR-OUT STATE,IN US	\$5,275	\$5,275
532714	TRANSP-GRND - IN STATE	\$12,782	\$12,782
532715	TRANS GRND-OUT STA,IN US	\$2,248	\$2,248
532721	LODGING - IN STATE	\$7,505	\$7,505
532722	LODGING-OUT STATE, IN US	\$7,527	\$7,527
532724	MEALS - IN STATE	\$5,253	\$5,253
532725	MEALS-OUT OF STATE,IN US	\$2,255	\$2,255
532727	MISC - IN STATE	\$598	\$598
532728	MISC - OUT STATE, IN US	\$224	\$224
532731	BD/NON-EMPLOYEE TRANSP	\$12,824	\$12,824
532732	BD/NON-EMPLOYEE SUBSIS	\$16,687	\$16,687
532814	CELLULAR PHONE SERVICES	\$224	\$224
532817	INTERNET SERV PROV CHARGE	\$224	\$224



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36455342**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$3,898	\$3,898
532850	PRINT,BIND,DUPLICATE	\$11,230	\$11,230
532930	REGISTRATION FEES	\$11,230	\$11,230
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13
<b>Total 532XXX</b>		<b>\$557,340</b>	<b>\$557,340</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$18	\$18
533120	DATA PROCESSING SUPPLIES	\$3,730	\$3,730
533720	EDUCATIONAL SUPPLIES	\$37,307	\$37,307
<b>Total 533XXX</b>		<b>\$41,055</b>	<b>\$41,055</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$75,646	\$75,646		
535890	OTHER ADMIN EXPENSE	\$143,386	\$143,386		
<b>Total 535XXX</b>		<b>\$219,032</b>	<b>\$219,032</b>		
<b>Total Requirements</b>		<b>\$3,385,758</b>	<b>\$3,385,758</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,385,758</b>	<b>\$3,385,758</b>	<b>0.000</b>	<b>0.000</b>

**36752000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$3,631,934	\$3,631,934
<b>Total 536XXX</b>		<b>\$3,631,934</b>	<b>\$3,631,934</b>
<b>Total Requirements</b>		<b>\$3,631,934</b>	<b>\$3,631,934</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538867	VE-II TECH PREP	\$3,631,934	\$3,631,934
<b>Total 538XXX</b>		<b>\$3,631,934</b>	<b>\$3,631,934</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36752000**

**Receipts**

<b>Total Receipts</b>	<b>\$3,631,934</b>	<b>\$3,631,934</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**36756000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538867	VE-II TECH PREP	\$190,099	\$190,099		
<b>Total 538XXX</b>		<b>\$190,099</b>	<b>\$190,099</b>		
<b>Total Receipts</b>		<b>\$190,099</b>	<b>\$190,099</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$190,099)</b>	<b>(\$190,099)</b>		

**36756342**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$66,687	\$66,687	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$929	\$929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,173	\$5,173	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,527	\$6,527	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,221	\$4,221	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$42	\$42	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,579</b>	<b>\$83,579</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$9,401	\$9,401
532199	MISC CONTRACTUAL SERVICES	\$23,375	\$23,375
532513	RENT/LEASE-OTH FACILITIES	\$19,753	\$19,753
532524	RENT/LEASE-GEN OFF EQUIP	\$11,333	\$11,333
532712	TRANS AIR-OUT STATE,IN US	\$1,945	\$1,945
532714	TRANSP-GRND - IN STATE	\$1,452	\$1,452
532715	TRANS GRND-OUT STA,IN US	\$633	\$633
532721	LODGING - IN STATE	\$1,918	\$1,918
532722	LODGING-OUT STATE, IN US	\$1,918	\$1,918
532724	MEALS - IN STATE	\$959	\$959



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36756342**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$959	\$959
532727	MISC - IN STATE	\$47	\$47
532728	MISC - OUT STATE, IN US	\$47	\$47
532731	BD/NON-EMPLOYEE TRANSP	\$4,848	\$4,848
532732	BD/NON-EMPLOYEE SUBSIS	\$3,023	\$3,023
532817	INTERNET SERV PROV CHARGE	\$633	\$633
532840	POSTAGE, FREIGHT & DELIV	\$1,219	\$1,219
532850	PRINT,BIND,DUPLICATE	\$986	\$986
532930	REGISTRATION FEES	\$2,877	\$2,877
<b>Total 532XXX</b>		<b>\$87,326</b>	<b>\$87,326</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$986	\$986
533120	DATA PROCESSING SUPPLIES	\$493	\$493
533720	EDUCATIONAL SUPPLIES	\$986	\$986
<b>Total 533XXX</b>		<b>\$2,465</b>	<b>\$2,465</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$493	\$493
534534	PC/PRINTER EQUIPMENT	\$9,858	\$9,858
534539	OTHER EQUIPMENT	\$986	\$986
534713	PC SOFTWARE	\$493	\$493
<b>Total 534XXX</b>		<b>\$11,830</b>	<b>\$11,830</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$493	\$493
535890	OTHER ADMIN EXPENSE	\$4,406	\$4,406
<b>Total 535XXX</b>		<b>\$4,899</b>	<b>\$4,899</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$190,099</b>	<b>\$190,099</b>	<b>0.000</b>	<b>0.000</b>
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**36757000**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
36757000**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538152	TRF OUT-COMMUNITY COLLEGE	\$2,135,966	\$2,135,966
<b>Total 538XXX</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>
<b>Total Requirements</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538867	VE-II TECH PREP	\$2,135,966	\$2,135,966		
<b>Total 538XXX</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>		
<b>Total Receipts</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**37050000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538870	SPEC ED IMPROV GRANT	\$423,080	\$423,080
<b>Total 538XXX</b>		<b>\$423,080</b>	<b>\$423,080</b>
<b>Total Receipts</b>		<b>\$423,080</b>	<b>\$423,080</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$423,080)</b>	<b>(\$423,080)</b>

**37050380**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$61,074	\$61,074
532199	MISC CONTRACTUAL SERVICES	\$82,740	\$82,740
532731	BD/NON-EMPLOYEE TRANSP	\$6,205	\$6,205
532732	BD/NON-EMPLOYEE SUBSIS	\$4,137	\$4,137
532850	PRINT,BIND,DUPLICATE	\$8,274	\$8,274
<b>Total 532XXX</b>		<b>\$162,430</b>	<b>\$162,430</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37050380**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$16,547	\$16,547		
<b>Total 533XXX</b>		<b>\$16,547</b>	<b>\$16,547</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,655	\$1,655		
535890	OTHER ADMIN EXPENSE	\$242,448	\$242,448		
<b>Total 535XXX</b>		<b>\$244,103</b>	<b>\$244,103</b>		
<b>Total Requirements</b>		<b>\$423,080</b>	<b>\$423,080</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$423,080</b>	<b>\$423,080</b>	<b>0.000</b>	<b>0.000</b>

**37052000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536500	STATE AID TO LEA'S	\$2,486,542	\$2,486,542		
<b>Total 536XXX</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		
<b>Total Requirements</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538870	SPEC ED IMPROV GRANT	\$2,486,542	\$2,486,542		
<b>Total 538XXX</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		
<b>Total Receipts</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**37250000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538872	EDUCATIONTECHNOLOGY GRANT	\$129,977	\$129,977		
<b>Total 538XXX</b>		<b>\$129,977</b>	<b>\$129,977</b>		
<b>Total Receipts</b>		<b>\$129,977</b>	<b>\$129,977</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$129,977)</b>	<b>(\$129,977)</b>		



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37250375**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$39,952	\$39,952	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$790	\$790	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,116	\$3,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,997	\$3,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,548	\$2,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$53	\$53	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$245	\$245	0.000	0.000
<b>Total 531XXX</b>		<b>\$50,701</b>	<b>\$50,701</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$24,064	\$24,064
532181	FOOD SER AGREEMENT	\$281	\$281
532199	MISC CONTRACTUAL SERVICES	\$4,242	\$4,242
532337	REPAIRS-PC/PRINTER	\$432	\$432
532513	RENT/LEASE-OTH FACILITIES	\$1,233	\$1,233
532521	RENT/LEASE-MOTOR VEHICLES	\$271	\$271
532712	TRANS AIR-OUT STATE,IN US	\$1,125	\$1,125
532714	TRANSP-GRND - IN STATE	\$2,251	\$2,251
532715	TRANS GRND-OUT STA,IN US	\$383	\$383
532721	LODGING - IN STATE	\$2,366	\$2,366
532722	LODGING-OUT STATE, IN US	\$732	\$732
532724	MEALS - IN STATE	\$1,521	\$1,521
532725	MEALS-OUT OF STATE,IN US	\$631	\$631
532731	BD/NON-EMPLOYEE TRANSP	\$1,576	\$1,576
532732	BD/NON-EMPLOYEE SUBSIS	\$1,213	\$1,213
532811	TELEPHONE SERVICE	\$45	\$45
532817	INTERNET SERV PROV CHARGE	\$79	\$79
532822	MANAGED LAN SVC CHARGE	\$2,711	\$2,711
532840	POSTAGE, FREIGHT & DELIV	\$85	\$85
532850	PRINT,BIND,DUPLICATE	\$563	\$563
532930	REGISTRATION FEES	\$843	\$843



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37250375**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$46,647</b>	<b>\$46,647</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$902	\$902
533120	DATA PROCESSING SUPPLIES	\$1,349	\$1,349
<b>Total 533XXX</b>		<b>\$2,251</b>	<b>\$2,251</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$339	\$339
534530	OTHER DP EQUIPMENT	\$461	\$461
534534	PC/PRINTER EQUIPMENT	\$6,745	\$6,745
534539	OTHER EQUIPMENT	\$2,814	\$2,814
534711	OTHER COMPUTER SOFTWARE	\$3,593	\$3,593
<b>Total 534XXX</b>		<b>\$13,952</b>	<b>\$13,952</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,897	\$9,897
535840	SERVICE & OTHER AWARDS	\$68	\$68
535890	OTHER ADMIN EXPENSE	\$6,461	\$6,461
<b>Total 535XXX</b>		<b>\$16,426</b>	<b>\$16,426</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$129,977</b>	<b>\$129,977</b>	<b>0.000</b>	<b>0.000</b>
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**37252000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$943,484	\$943,484
<b>Total 536XXX</b>		<b>\$943,484</b>	<b>\$943,484</b>
<b>Total Requirements</b>		<b>\$943,484</b>	<b>\$943,484</b>

**Receipts**





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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37252000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538872	EDUCATIONTECHNOLOGY GRANT	\$943,484	\$943,484		
<b>Total 538XXX</b>		<b>\$943,484</b>	<b>\$943,484</b>		
<b>Total Receipts</b>		<b>\$943,484</b>	<b>\$943,484</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**37253000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$3,793,969	\$3,793,969
<b>Total 536XXX</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>
<b>Total Requirements</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538872	EDUCATIONTECHNOLOGY GRANT	\$3,793,969	\$3,793,969		
<b>Total 538XXX</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>		
<b>Total Receipts</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**37255000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538872	EDUCATIONTECHNOLOGY GRANT	\$86,651	\$86,651
<b>Total 538XXX</b>		<b>\$86,651</b>	<b>\$86,651</b>
<b>Total Receipts</b>		<b>\$86,651</b>	<b>\$86,651</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$86,651)</b>	<b>(\$86,651)</b>

**37255375**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$1,048	\$1,048



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37255375**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$2,530	\$2,530
532712	TRANS AIR-OUT STATE,IN US	\$825	\$825
532714	TRANSP-GRND - IN STATE	\$8,250	\$8,250
532715	TRANS GRND-OUT STA,IN US	\$143	\$143
532721	LODGING - IN STATE	\$3,547	\$3,547
532722	LODGING-OUT STATE, IN US	\$605	\$605
532724	MEALS - IN STATE	\$1,457	\$1,457
532725	MEALS-OUT OF STATE,IN US	\$365	\$365
532728	MISC - OUT STATE, IN US	\$140	\$140
532731	BD/NON-EMPLOYEE TRANSP	\$6,299	\$6,299
532732	BD/NON-EMPLOYEE SUBSIS	\$2,239	\$2,239
532813	TELECONFERENCE CHARGES	\$302	\$302
532822	MANAGED LAN SVC CHARGE	\$4,125	\$4,125
532850	PRINT,BIND,DUPLICATE	\$825	\$825
532930	REGISTRATION FEES	\$412	\$412
<b>Total 532XXX</b>		<b>\$33,112</b>	<b>\$33,112</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$264	\$264
533120	DATA PROCESSING SUPPLIES	\$206	\$206
533720	EDUCATIONAL SUPPLIES	\$605	\$605
<b>Total 533XXX</b>		<b>\$1,075</b>	<b>\$1,075</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$907	\$907
534534	PC/PRINTER EQUIPMENT	\$316	\$316
534539	OTHER EQUIPMENT	\$1,031	\$1,031
534630	LBRRY&LRNING RESRCE COLL	\$96	\$96
534714	SERVER SOFTWARE	\$1,650	\$1,650
<b>Total 534XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37255375**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$48,464	\$48,464		
<b>Total 535XXX</b>		<b>\$48,464</b>	<b>\$48,464</b>		
<b>Total Requirements</b>		<b>\$86,651</b>	<b>\$86,651</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$86,651</b>	<b>\$86,651</b>	<b>0.000</b>	<b>0.000</b>

**37850000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538878	LIBRARY SERVICES	\$115,890	\$115,890		
<b>Total 538XXX</b>		<b>\$115,890</b>	<b>\$115,890</b>		
<b>Total Receipts</b>		<b>\$115,890</b>	<b>\$115,890</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$115,890)</b>	<b>(\$115,890)</b>		

**37850632**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$57,920	\$57,920		
<b>Total 532XXX</b>		<b>\$57,920</b>	<b>\$57,920</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$47,970	\$47,970		
<b>Total 535XXX</b>		<b>\$47,970</b>	<b>\$47,970</b>		
<b>Total Requirements</b>		<b>\$115,890</b>	<b>\$115,890</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$115,890</b>	<b>\$115,890</b>	<b>0.000</b>	<b>0.000</b>

**37950000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>		



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37950000**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
538879	STANDARDASSESS&ACCT GRANT	\$34,319,237	\$34,319,237
<b>Total 538XXX</b>		<b>\$34,319,237</b>	<b>\$34,319,237</b>
<b>Total Receipts</b>		<b>\$34,319,237</b>	<b>\$34,319,237</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$34,319,237)</b>	<b>(\$34,319,237)</b>

**37950153**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$70,600	\$70,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,401	\$5,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,103	\$10,103	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$91,296</b>	<b>\$91,296</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$91,296</b>	<b>\$91,296</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,296</b>	<b>\$91,296</b>	<b>0.000</b>	<b>0.000</b>

**37950221**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$230,118	\$230,118	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,795	\$5,795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,048	\$18,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,343	\$21,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,524	\$14,524	0.000	0.000
<b>Total 531XXX</b>		<b>\$289,828</b>	<b>\$289,828</b>	<b>0.000</b>	<b>0.000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$115,970	\$115,970		
<b>Total 535XXX</b>		<b>\$115,970</b>	<b>\$115,970</b>		
<b>Total Requirements</b>		<b>\$405,798</b>	<b>\$405,798</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$405,798</b>	<b>\$405,798</b>	<b>0.000</b>	<b>0.000</b>

**37950315**

**Requirements**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37950315**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,560,202	\$1,560,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,103	\$9,103	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$119,946	\$119,946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$184,409	\$184,409	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$114,023	\$114,023	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,987,683</b>	<b>\$1,987,683</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$9,317,807	\$9,317,807
532191	DUAL EMP PAY TO AGENCY	\$11,306	\$11,306
532199	MISC CONTRACTUAL SERVICES	\$16,866,838	\$16,866,838
532430	MAINT AGREEMENT-EQUIP	\$4,600	\$4,600
532712	TRANS AIR-OUT STATE,IN US	\$3,600	\$3,600
532714	TRANSP-GRND - IN STATE	\$3,700	\$3,700
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$8,600	\$8,600
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$4,500	\$4,500
532725	MEALS-OUT OF STATE,IN US	\$4,500	\$4,500
532727	MISC - IN STATE	\$636	\$636
532728	MISC - OUT STATE, IN US	\$700	\$700
532731	BD/NON-EMPLOYEE TRANSP	\$31,892	\$31,892
532732	BD/NON-EMPLOYEE SUBSIS	\$32,200	\$32,200
532817	INTERNET SERV PROV CHARGE	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$8,700	\$8,700
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000
532930	REGISTRATION FEES	\$5,500	\$5,500
532942	OTHER EMP EDUCATIONAL EXP	\$14,700	\$14,700
<b>Total 532XXX</b>		<b>\$26,347,379</b>	<b>\$26,347,379</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
37950315**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000
533720	EDUCATIONAL SUPPLIES	\$1,824,087	\$1,824,087
<b>Total 533XXX</b>		<b>\$1,829,587</b>	<b>\$1,829,587</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$2,717,417	\$2,717,417
<b>Total 534XXX</b>		<b>\$2,717,417</b>	<b>\$2,717,417</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$227,284	\$227,284
535840	SERVICE & OTHER AWARDS	\$2,600	\$2,600
535890	OTHER ADMIN EXPENSE	\$682,093	\$682,093
<b>Total 535XXX</b>		<b>\$911,977</b>	<b>\$911,977</b>

**Total Requirements**

**\$33,794,043**

**\$33,794,043**

**Net Appropriation/Total FTE Count**

**\$33,794,043**

**\$33,794,043**

**0.000**

**0.000**

**37950810**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$6,500	\$6,500
532822	MANAGED LAN SVC CHARGE	\$15,600	\$15,600
<b>Total 532XXX</b>		<b>\$28,100</b>	<b>\$28,100</b>

**Total Requirements**

**\$28,100**

**\$28,100**

**Net Appropriation/Total FTE Count**

**\$28,100**

**\$28,100**

**0.000**

**0.000**

**38150000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
38150000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538881	HOMELESS CHILDREN GRANT	\$1,552,503	\$1,552,503
<b>Total 538XXX</b>		<b>\$1,552,503</b>	<b>\$1,552,503</b>
<b>Total Receipts</b>		<b>\$1,552,503</b>	<b>\$1,552,503</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,552,503)</b>	<b>(\$1,552,503)</b>

**38150633**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$24,788	\$24,788	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,896	\$1,896	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,169	\$2,169	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,264	\$2,264	0.000	0.000
<b>Total 531XXX</b>		<b>\$31,117</b>	<b>\$31,117</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532150	ACADEMIC SERVICES	\$1,111,094	\$1,111,094
<b>Total 532XXX</b>		<b>\$1,111,094</b>	<b>\$1,111,094</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$403,855	\$403,855		
<b>Total 535XXX</b>		<b>\$403,855</b>	<b>\$403,855</b>		
<b>Total Requirements</b>		<b>\$1,546,066</b>	<b>\$1,546,066</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,546,066</b>	<b>\$1,546,066</b>	<b>0.000</b>	<b>0.000</b>

**38150828**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$6,437	\$6,437
<b>Total 535XXX</b>		<b>\$6,437</b>	<b>\$6,437</b>
<b>Total Requirements</b>		<b>\$6,437</b>	<b>\$6,437</b>



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
38150828**

<b>Net Appropriation/Total FTE Count</b>	<b>\$6,437</b>	<b>\$6,437</b>	<b>0.000</b>	<b>0.000</b>
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**38153000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$5,028,652	\$5,028,652
<b>Total 536XXX</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>
<b>Total Requirements</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538881	HOMELESS CHILDREN GRANT	\$5,028,652	\$5,028,652
<b>Total 538XXX</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>
<b>Total Receipts</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**40244000**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537102	RESERVES - INDIRECT COST	\$9,513,170	\$9,513,170	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$2,581,820	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$92,203	0.000	0.000
<b>Total 537XXX</b>		<b>\$12,187,193</b>	<b>\$12,187,193</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$3,466,678
<b>Total 538XXX</b>		<b>\$3,466,678</b>	<b>\$3,466,678</b>
<b>Total Requirements</b>		<b>\$15,653,871</b>	<b>\$15,653,871</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438131	TRF IN-RTTT	\$2,581,820	\$2,581,820
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$92,203





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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438191	TRF IN-INDIRECT COST	\$3,247,012	\$3,247,012
<b>Total 438XXX</b>		<b>\$5,921,035</b>	<b>\$5,921,035</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538802	ABSTINENCE ED GRANT	\$140,460	\$140,460
538804	STATEWIDE DATA SYSTEM	\$22,335	\$22,335
538805	TROOPS TO TEACHERS	\$63,207	\$63,207
538806	SCHOOL IMPROVEMENT GRANTS	\$791,364	\$791,364
538807	FOREIGN LANGUAGE ASSIST	\$632	\$632
538808	EVENSTARTFAMILYLITERACY	\$65,917	\$65,917
538809	MIGRANT ED MSIX	\$4,054	\$4,054
538811	TIT.1STATEADMINISTRATION	\$2,092,235	\$2,092,235
538813	TITLE I MIGRA	\$28,450	\$28,450
538814	TITLE I DELINQUENTS	\$5,891	\$5,891
538815	TITLE I ADULT CORRECTIONS	\$5,941	\$5,941
538821	DRUG FREE SCHOOLS	\$45,247	\$45,247
538824	NAEP STATE COORDINATOR	\$23,429	\$23,429
538825	ESEA VI-C DEAF/BLIND	\$59,753	\$59,753
538829	IDEA VI-B HANDICAPPED	\$1,131,293	\$1,131,293
538830	CHILD NUTRITION I/C	\$1,077,119	\$1,077,119
538832	21ST CENT COM LEARN CTR	\$392,737	\$392,737
538833	LNG ACQ	\$97,584	\$97,584
538836	RURAL & LOW INCOME SCHOOL	\$219,364	\$219,364
538841	IMPROVING TEACHER QUALITY	\$515,659	\$515,659
538852	HIV HEALTHY SCHOOLS	\$64,466	\$64,466
538853	PRE-SCHOOL HANDICAPPED	\$230,972	\$230,972
538855	TIT.IIMATH&SCIPARTNERSHIP	\$63,781	\$63,781
538860	VOC ED TITLE I	\$262,170	\$262,170
538864	TITLE I VOCED PRGM IMPROV	\$523,004	\$523,004
538870	SPEC ED IMPROV GRANT	\$54,301	\$54,301
538872	EDUCATIONTECHNOLOGY GRANT	\$13,886	\$13,886



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244000**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538878	LIBRARY SERVICES	\$8,696	\$8,696		
538879	STANDARDASSESS&ACCT GRANT	\$4,800,843	\$4,800,843		
538881	HOMELESS CHILDREN GRANT	\$121,696	\$121,696		
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362		
<b>Total 538XXX</b>		<b>\$12,979,848</b>	<b>\$12,979,848</b>		
<b>Total Receipts</b>		<b>\$18,900,883</b>	<b>\$18,900,883</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,247,012)</b>	<b>(\$3,247,012)</b>	<b>0.000</b>	<b>0.000</b>

**40244080**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$55,892	\$55,892	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$39,197	\$39,197	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,424	\$6,424	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,832	\$7,832	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,836	\$6,836	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12	\$12	0.000	0.000
<b>Total 531XXX</b>		<b>\$116,193</b>	<b>\$116,193</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	(\$12)	(\$12)		
<b>Total 532XXX</b>		<b>(\$12)</b>	<b>(\$12)</b>		
<b>Total Requirements</b>		<b>\$116,181</b>	<b>\$116,181</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$116,181</b>	<b>\$116,181</b>	<b>0.000</b>	<b>0.000</b>

**40244121**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$29,978	\$29,978	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,293	\$2,293	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,933	\$3,933	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244121**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
<b>Total 531XXX</b>		<b>\$38,670</b>	<b>\$38,670</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$38,670</b>	<b>\$38,670</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,670</b>	<b>\$38,670</b>	<b>0.000</b>	<b>0.000</b>

**40244152**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$115,373	\$115,373	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,771	\$1,771	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,796	\$8,796	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,510	\$12,510	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,598	\$11,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$279	\$279	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,327</b>	<b>\$150,327</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$150,327</b>	<b>\$150,327</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$150,327</b>	<b>\$150,327</b>	<b>0.000</b>	<b>0.000</b>

**40244153**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$125,686	\$125,686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,793	\$1,793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,850	\$10,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,830	\$16,830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$240	\$240	0.000	0.000
<b>Total 531XXX</b>		<b>\$165,261</b>	<b>\$165,261</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$165,261</b>	<b>\$165,261</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$165,261</b>	<b>\$165,261</b>	<b>0.000</b>	<b>0.000</b>

**40244200**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$13,500	\$13,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$439	\$439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,066	\$1,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,829	\$1,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,479	\$1,479	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$8,948	\$8,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$27	\$27	0.000	0.000
<b>Total 531XXX</b>		<b>\$27,288</b>	<b>\$27,288</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	(\$18,520)	(\$18,520)		
532821	COMPUTER/DATA PROCESS SVC	\$20,651	\$20,651		
<b>Total 532XXX</b>		<b>\$2,131</b>	<b>\$2,131</b>		
<b>Total Requirements</b>		<b>\$29,419</b>	<b>\$29,419</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$29,419</b>	<b>\$29,419</b>	<b>0.000</b>	<b>0.000</b>

**40244201**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$35,098	\$35,098	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$526	\$526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,725	\$2,725	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,674	\$4,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$578	\$578	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,532</b>	<b>\$48,532</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,532</b>	<b>\$48,532</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,532</b>	<b>\$48,532</b>	<b>0.000</b>	<b>0.000</b>

**40244220**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244220  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$312,077	\$312,077	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$109	\$109	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,276	\$3,276	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,133	\$24,133	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,288	\$37,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,881	\$22,881	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$479	\$479	0.000	0.000
<b>Total 531XXX</b>		<b>\$400,243</b>	<b>\$400,243</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$400,243</b>	<b>\$400,243</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$400,243</b>	<b>\$400,243</b>	<b>0.000</b>	<b>0.000</b>

**40244221**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$88,519	\$88,519	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,712	\$1,712	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,902	\$6,902	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,838	\$11,838	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,855	\$5,855	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$144	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$216	\$216	0.000	0.000
<b>Total 531XXX</b>		<b>\$115,282</b>	<b>\$115,282</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532140	OTH INFORMATION TECH SVCS	\$500,000	\$500,000		
<b>Total 532XXX</b>		<b>\$500,000</b>	<b>\$500,000</b>		
<b>Total Requirements</b>		<b>\$615,282</b>	<b>\$615,282</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$615,282</b>	<b>\$615,282</b>	<b>0.000</b>	<b>0.000</b>

**40244340**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244340  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$33,226	\$33,226	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,495	\$1,495	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,656	\$2,656	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,129	\$4,129	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,670	\$4,670	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,176</b>	<b>\$46,176</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,176</b>	<b>\$46,176</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,176</b>	<b>\$46,176</b>	<b>0.000</b>	<b>0.000</b>

**40244342**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$10,401	\$10,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$797	\$797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,363	\$1,363	0.000	0.000
<b>Total 531XXX</b>		<b>\$12,561</b>	<b>\$12,561</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$12,561</b>	<b>\$12,561</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,561</b>	<b>\$12,561</b>	<b>0.000</b>	<b>0.000</b>

**40244345**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$9,753	\$9,753	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$747	\$747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,278	\$1,278	0.000	0.000
<b>Total 531XXX</b>		<b>\$11,778</b>	<b>\$11,778</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$11,778</b>	<b>\$11,778</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,778</b>	<b>\$11,778</b>	<b>0.000</b>	<b>0.000</b>

**40244380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$22,607	\$22,607	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$541	\$541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,730	\$1,730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$740	\$740	0.000	0.000
<b>Total 531XXX</b>		<b>\$28,793</b>	<b>\$28,793</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$28,793</b>	<b>\$28,793</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,793</b>	<b>\$28,793</b>	<b>0.000</b>	<b>0.000</b>

**40244605**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$44,832	\$44,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,207	\$3,207	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,586	\$4,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,692	\$3,692	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,317</b>	<b>\$56,317</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$56,317</b>	<b>\$56,317</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$56,317</b>	<b>\$56,317</b>	<b>0.000</b>	<b>0.000</b>

**40244610**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$50,080	\$50,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,832	\$3,832	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,778	\$6,778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,548	\$3,548	0.000	0.000
<b>Total 531XXX</b>		<b>\$64,238</b>	<b>\$64,238</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$64,238</b>	<b>\$64,238</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,238</b>	<b>\$64,238</b>	<b>0.000</b>	<b>0.000</b>

**40244700**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244700**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$42,214	\$42,214	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$148	\$148	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,241	\$3,241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,558	\$5,558	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,353	\$3,353	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,091	\$3,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
<b>Total 531XXX</b>		<b>\$57,657</b>	<b>\$57,657</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	(\$1,597)	(\$1,597)
532199	MISC CONTRACTUAL SERVICES	\$2,140	\$2,140
532390	REPAIRS-OTHER	\$330	\$330
532430	MAINT AGREEMENT-EQUIP	\$977	\$977
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$4,964	\$4,964
532715	TRANS GRND-OUT STA,IN US	\$450	\$450
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$3,385	\$3,385
532724	MEALS - IN STATE	\$1,450	\$1,450
532725	MEALS-OUT OF STATE,IN US	\$2,370	\$2,370
532731	BD/NON-EMPLOYEE TRANSP	(\$300)	(\$300)
532732	BD/NON-EMPLOYEE SUBSIS	(\$150)	(\$150)
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532930	REGISTRATION FEES	\$1,750	\$1,750
532942	OTHER EMP EDUCATIONAL EXP	\$7,415	\$7,415
<b>Total 532XXX</b>		<b>\$27,384</b>	<b>\$27,384</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,279	\$3,279
<b>Total 533XXX</b>		<b>\$3,279</b>	<b>\$3,279</b>





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244700**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$3,550	\$3,550
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$600	\$600
<b>Total 534XXX</b>		<b>\$5,150</b>	<b>\$5,150</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$606	\$606		
535890	OTHER ADMIN EXPENSE	\$5,682	\$5,682		
<b>Total 535XXX</b>		<b>\$6,288</b>	<b>\$6,288</b>		
<b>Total Requirements</b>		<b>\$99,758</b>	<b>\$99,758</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$99,758</b>	<b>\$99,758</b>	<b>0.000</b>	<b>0.000</b>

**40244710**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$471,164	\$471,164	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,689	\$10,689	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,861	\$36,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,219	\$63,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,203	\$45,203	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$925	\$925	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$14,829	\$14,829	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$110	\$110	0.000	0.000
<b>Total 531XXX</b>		<b>\$643,000</b>	<b>\$643,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$643,000</b>	<b>\$643,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$643,000</b>	<b>\$643,000</b>	<b>0.000</b>	<b>0.000</b>

**40244720**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244720**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532813	TELECONFERENCE CHARGES	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532930	REGISTRATION FEES	\$250	\$250		
<b>Total 532XXX</b>		<b>\$12,600</b>	<b>\$12,600</b>		
<b>Total Requirements</b>		<b>\$12,600</b>	<b>\$12,600</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,600</b>	<b>\$12,600</b>	<b>0.000</b>	<b>0.000</b>

**40244724**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$49,885	\$49,885	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,816	\$3,816	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,545	\$6,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$213	\$213	0.000	0.000
<b>Total 531XXX</b>		<b>\$65,390</b>	<b>\$65,390</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532337	REPAIRS-PC/PRINTER	\$200	\$200
532513	RENT/LEASE-OTH FACILITIES	\$1,800	\$1,800
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532727	MISC - IN STATE	\$75	\$75
532728	MISC - OUT STATE, IN US	\$300	\$300
<b>Total 532XXX</b>		<b>\$2,575</b>	<b>\$2,575</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244724**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$700	\$700
534521	OFFICE EQUIPMENT	\$700	\$700
534530	OTHER DP EQUIPMENT	\$300	\$300
<b>Total 534XXX</b>		<b>\$1,700</b>	<b>\$1,700</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$70,665</b>	<b>\$70,665</b>	<b>0.000</b>	<b>0.000</b>
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**40244725**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,461	\$8,461	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$127	\$127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$657	\$657	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,127	\$1,127	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$530	\$530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4	\$4	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,906</b>	<b>\$10,906</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532337	REPAIRS-PC/PRINTER	\$50	\$50
532513	RENT/LEASE-OTH FACILITIES	\$991	\$991
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$50	\$50
<b>Total 532XXX</b>		<b>\$1,216</b>	<b>\$1,216</b>

**533XXX-SUPPLIES**

<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244725**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
533120	DATA PROCESSING SUPPLIES	\$500	\$500
<b>Total 533XXX</b>		<b>\$500</b>	<b>\$500</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534511	FURN-OFFICE	\$300	\$300		
534521	OFFICE EQUIPMENT	\$300	\$300		
534530	OTHER DP EQUIPMENT	\$77	\$77		
<b>Total 534XXX</b>		<b>\$677</b>	<b>\$677</b>		
<b>Total Requirements</b>		<b>\$13,299</b>	<b>\$13,299</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,299</b>	<b>\$13,299</b>	<b>0.000</b>	<b>0.000</b>

**40244730**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$215,267	\$215,267	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,381	\$3,381	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,727	\$16,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,686	\$28,686	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,162	\$24,162	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$154	\$154	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$11,794	\$11,794	0.000	0.000
<b>Total 531XXX</b>		<b>\$300,171</b>	<b>\$300,171</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532120	FINAN/AUDIT SERVICES	\$13,904	\$13,904		
532490	MAINT AGREEMENT-OTHER	\$390	\$390		
532811	TELEPHONE SERVICE	\$1,450	\$1,450		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$20,744</b>	<b>\$20,744</b>		
<b>Total Requirements</b>		<b>\$320,915</b>	<b>\$320,915</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$320,915</b>	<b>\$320,915</b>	<b>0.000</b>	<b>0.000</b>

**40244731**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40244731**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$66,161	\$66,161	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,013	\$2,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,216	\$5,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,944	\$8,944	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,380	\$5,380	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,833</b>	<b>\$87,833</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$87,833</b>	<b>\$87,833</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$87,833</b>	<b>\$87,833</b>	<b>0.000</b>	<b>0.000</b>

**40244732**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$161,837	\$161,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,898	\$3,898	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,679	\$12,679	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,745	\$21,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,793	\$14,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$212	\$212	0.000	0.000
<b>Total 531XXX</b>		<b>\$215,164</b>	<b>\$215,164</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$215,164</b>	<b>\$215,164</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$215,164</b>	<b>\$215,164</b>	<b>0.000</b>	<b>0.000</b>

**40245000**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537102	RESERVES - INDIRECT COST	\$517,414	\$517,414	0.000	0.000
<b>Total 537XXX</b>		<b>\$517,414</b>	<b>\$517,414</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$517,414</b>	<b>\$517,414</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40245000  
Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538811	TIT.1STATEADMINISTRATION	\$461,837	\$461,837		
538813	TITLE I MIGRA	\$8,746	\$8,746		
538829	IDEA VI-B HANDICAPPED	\$4,540	\$4,540		
538872	EDUCATIONTECHNOLOGY GRANT	\$8,517	\$8,517		
538882	TITLE I ARRA	\$33,774	\$33,774		
<b>Total 538XXX</b>		<b>\$517,414</b>	<b>\$517,414</b>		
<b>Total Receipts</b>		<b>\$517,414</b>	<b>\$517,414</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**40246000**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537102	RESERVES - INDIRECT COST	\$5,029,832	\$5,029,832	0.000	0.000
<b>Total 537XXX</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538808	EVENSTARTFAMILYLITERACY	\$12,650	\$12,650		
538813	TITLE I MIGRA	\$399,059	\$399,059		
538821	DRUG FREE SCHOOLS	\$53,914	\$53,914		
538829	IDEA VI-B HANDICAPPED	\$3,103,963	\$3,103,963		
538832	21ST CENT COM LEARN CTR	\$588,875	\$588,875		
538833	LNG ACQ	\$55,794	\$55,794		
538841	IMPROVING TEACHER QUALITY	\$761,415	\$761,415		
538852	HIV HEALTHY SCHOOLS	\$5,184	\$5,184		
538853	PRE-SCHOOL HANDICAPPED	\$22,133	\$22,133		
538867	VE-II TECH PREP	\$26,845	\$26,845		
<b>Total 538XXX</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>		
<b>Total Receipts</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**40249000**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
40249000**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$9,000
<b>Total 434XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>
<b>Total Receipts</b>		<b>\$9,000</b>	<b>\$9,000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$9,000)</b>	<b>(\$9,000)</b>

**40249700**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535660	SVC CHRG-SALE SURPLUS	\$9,000	\$9,000		
<b>Total 535XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Total Requirements</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>0.000</b>	<b>0.000</b>

**41475000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536526	DRIVERS EDUCATION	\$26,048,020	\$26,591,344
<b>Total 536XXX</b>		<b>\$26,048,020</b>	<b>\$26,591,344</b>
<b>Total Requirements</b>		<b>\$26,048,020</b>	<b>\$26,591,344</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438146	TRF IN-DEPT OF TRANSPORT	\$26,138,808	\$26,682,132		
<b>Total 438XXX</b>		<b>\$26,138,808</b>	<b>\$26,682,132</b>		
<b>Total Receipts</b>		<b>\$26,138,808</b>	<b>\$26,682,132</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$90,788)</b>	<b>(\$90,788)</b>	<b>0.000</b>	<b>0.000</b>

**41475340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$70,584	\$70,584	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
41475340**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,400	\$5,400	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,044	\$10,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,760	\$4,760	0.000	0.000
<b>Total 531XXX</b>		<b>\$90,788</b>	<b>\$90,788</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$90,788</b>	<b>\$90,788</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$90,788</b>	<b>\$90,788</b>	<b>0.000</b>	<b>0.000</b>

**42424000**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$2,860
<b>Total 437XXX</b>		<b>\$2,860</b>	<b>\$2,860</b>
<b>Total Receipts</b>		<b>\$2,860</b>	<b>\$2,860</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,860)</b>	<b>(\$2,860)</b>

**42424110**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535950	PETTY/IMPREST CASH	\$160	\$160		
<b>Total 535XXX</b>		<b>\$160</b>	<b>\$160</b>		
<b>Total Requirements</b>		<b>\$160</b>	<b>\$160</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$160</b>	<b>\$160</b>	<b>0.000</b>	<b>0.000</b>

**42424410**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535950	PETTY/IMPREST CASH	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$100</b>	<b>\$100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100</b>	<b>\$100</b>	<b>0.000</b>	<b>0.000</b>

**42424417**





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
42424417**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535950	PETTY/IMPREST CASH	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$100</b>	<b>\$100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100</b>	<b>\$100</b>	<b>0.000</b>	<b>0.000</b>

**42424522**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535950	PETTY/IMPREST CASH	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$500</b>	<b>\$500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$500</b>	<b>\$500</b>	<b>0.000</b>	<b>0.000</b>

**42424533**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535950	PETTY/IMPREST CASH	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$500</b>	<b>\$500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$500</b>	<b>\$500</b>	<b>0.000</b>	<b>0.000</b>

**42424544**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535950	PETTY/IMPREST CASH	\$1,500	\$1,500		
<b>Total 535XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>0.000</b>	<b>0.000</b>

**43350000**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
43350000**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434139	OTHER COMMUNICATION SVC	\$436	\$436
<b>Total 434XXX</b>		<b>\$436</b>	<b>\$436</b>
<b>Total Receipts</b>		<b>\$436</b>	<b>\$436</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$436)</b>	<b>(\$436)</b>

**43350220**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533800	PURCHASES FOR RESALE	\$436	\$436		
<b>Total 533XXX</b>		<b>\$436</b>	<b>\$436</b>		
<b>Total Requirements</b>		<b>\$436</b>	<b>\$436</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$436</b>	<b>\$436</b>	<b>0.000</b>	<b>0.000</b>

**43550000**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$124,327	\$124,327
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$68,000
<b>Total 434XXX</b>		<b>\$192,327</b>	<b>\$192,327</b>
<b>Total Receipts</b>		<b>\$192,327</b>	<b>\$192,327</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$192,327)</b>	<b>(\$192,327)</b>

**43550151**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$86,354	\$86,354	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$211	\$211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,578	\$4,578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,188	\$1,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$624	\$624	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$92,956</b>	<b>\$92,956</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
43550151**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$856	\$856		
532840	POSTAGE, FREIGHT & DELIV	\$5,500	\$5,500		
532850	PRINT,BIND,DUPLICATE	\$59,015	\$59,015		
<b>Total 532XXX</b>		<b>\$65,371</b>	<b>\$65,371</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533800	PURCHASES FOR RESALE	\$34,000	\$34,000		
<b>Total 533XXX</b>		<b>\$34,000</b>	<b>\$34,000</b>		
<b>Total Requirements</b>		<b>\$192,327</b>	<b>\$192,327</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$192,327</b>	<b>\$192,327</b>	<b>0.000</b>	<b>0.000</b>

**43650000**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$1,092,267		
434139	OTHER COMMUNICATION SVC	\$42,500	\$42,500		
<b>Total 434XXX</b>		<b>\$1,134,767</b>	<b>\$1,134,767</b>		
<b>Total Receipts</b>		<b>\$1,134,767</b>	<b>\$1,134,767</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,134,767)</b>	<b>(\$1,134,767)</b>		

**43650151**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$192,891	\$192,891	0.000	0.000
531412	OT PAY - RECEIPTS	\$200	\$200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,078	\$1,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,384	\$20,384	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,213	\$16,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,084	\$20,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3	\$3	0.000	0.000
<b>Total 531XXX</b>		<b>\$250,853</b>	<b>\$250,853</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
43650151**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$35,000	\$35,000
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$726	\$726
532530	RENT/LEASE-OTHER DP EQP	\$473,255	\$473,255
532840	POSTAGE, FREIGHT & DELIV	\$7,786	\$7,786
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
<b>Total 532XXX</b>		<b>\$539,267</b>	<b>\$539,267</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500
533800	PURCHASES FOR RESALE	\$306,147	\$306,147
<b>Total 533XXX</b>		<b>\$329,647</b>	<b>\$329,647</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$12,500	\$12,500
534713	PC SOFTWARE	\$2,500	\$2,500
<b>Total 534XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>

**Total Requirements**

**\$1,134,767**

**Net Appropriation/Total FTE Count**

**\$1,134,767**

**0.000 0.000**

**43916000**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434132	COMPUTER SALES & SVC	\$48,000	\$48,000
<b>Total 434XXX</b>		<b>\$48,000</b>	<b>\$48,000</b>
<b>Total Receipts</b>		<b>\$48,000</b>	<b>\$48,000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,000)</b>	<b>(\$48,000)</b>

**43916220**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
43916220**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532441	MAINT AGRMT-OTHER SOFTWARE	\$8,000	\$8,000
532443	MAINT AGRMT-OTHER DP EQP	\$5,300	\$5,300
<b>Total 532XXX</b>		<b>\$13,300</b>	<b>\$13,300</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534530	OTHER DP EQUIPMENT	\$24,700	\$24,700
<b>Total 534XXX</b>		<b>\$24,700</b>	<b>\$24,700</b>

**Total Requirements**

<b>Net Appropriation/Total FTE Count</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
	<b>\$48,000</b>	<b>\$48,000</b>	<b>0.000</b>	<b>0.000</b>

**43922000**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	\$11,928,735	0.000	0.000
<b>Total 537XXX</b>		<b>\$11,928,735</b>	<b>\$11,928,735</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$11,928,735</b>	<b>\$11,928,735</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438155	TRF IN-ED LOTTERY FUND	\$234,071,923	\$234,071,923		
<b>Total 438XXX</b>		<b>\$234,071,923</b>	<b>\$234,071,923</b>		
<b>Total Receipts</b>		<b>\$234,071,923</b>	<b>\$234,071,923</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$222,143,188)</b>	<b>(\$222,143,188)</b>	<b>0.000</b>	<b>0.000</b>

**43922001**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
43922001**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
536522	CLASSROOM TEACHERS	\$220,643,188	\$220,643,188		
<b>Total 536XXX</b>		<b>\$220,643,188</b>	<b>\$220,643,188</b>		
<b>Total Requirements</b>		<b>\$220,643,188</b>	<b>\$220,643,188</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$220,643,188</b>	<b>\$220,643,188</b>	<b>0.000</b>	<b>0.000</b>

**43922722**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$658,365	\$658,365	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$38,000	\$38,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,401	\$12,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,272	\$53,272	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,591	\$53,591	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,570	\$41,570	0.000	0.000
<b>Total 531XXX</b>		<b>\$857,199</b>	<b>\$857,199</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$36,100</b>	<b>\$36,100</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
43922722**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534620	TEXTBOOKS	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
<b>Total 534XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535120	LICENSES & PERMIT COSTS	\$1,172	\$1,172		
535890	OTHER ADMIN EXPENSE	\$44,717	\$44,717		
<b>Total 535XXX</b>		<b>\$45,889</b>	<b>\$45,889</b>		
<b>Total Requirements</b>		<b>\$952,188</b>	<b>\$952,188</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$952,188</b>	<b>\$952,188</b>	<b>0.000</b>	<b>0.000</b>

**43922723**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$432,891	\$432,891	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$4,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,460	\$33,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,497	\$45,497	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$792	\$792	0.000	0.000
<b>Total 531XXX</b>		<b>\$541,785</b>	<b>\$541,785</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$254	\$254
532715	TRANS GRND-OUT STA,IN US	\$153	\$153



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
43922723**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$509	\$509
532722	LODGING-OUT STATE, IN US	\$763	\$763
532724	MEALS - IN STATE	\$254	\$254
532725	MEALS-OUT OF STATE,IN US	\$84	\$84
532840	POSTAGE, FREIGHT & DELIV	\$407	\$407
532930	REGISTRATION FEES	\$1,221	\$1,221
532942	OTHER EMP EDUCATIONAL EXP	\$510	\$510
<b>Total 532XXX</b>		<b>\$4,155</b>	<b>\$4,155</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$336	\$336
<b>Total 533XXX</b>		<b>\$336</b>	<b>\$336</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$76	\$76
534620	TEXTBOOKS	\$610	\$610
<b>Total 534XXX</b>		<b>\$686</b>	<b>\$686</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$850	\$850
<b>Total 535XXX</b>		<b>\$850</b>	<b>\$850</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$547,812</b>	<b>\$547,812</b>	<b>0.000</b>	<b>0.000</b>
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**48332000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$4,500
<b>Total 435XXX</b>		<b>\$4,500</b>	<b>\$4,500</b>
<b>Total Receipts</b>		<b>\$4,500</b>	<b>\$4,500</b>





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
48332000**

<b>Net Appropriation/Total FTE Count</b>	<b>(\$4,500)</b>	<b>(\$4,500)</b>		
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**48332151**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500		
<b>Total 533XXX</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Total Requirements</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,500</b>	<b>\$4,500</b>	<b>0.000</b>	<b>0.000</b>

**48971000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435600	REGISTRATION FEES	\$122,033	\$122,033		
<b>Total 435XXX</b>		<b>\$122,033</b>	<b>\$122,033</b>		
<b>Total Receipts</b>		<b>\$122,033</b>	<b>\$122,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$122,033)</b>	<b>(\$122,033)</b>		

**48971709**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532181	FOOD SER AGREEMENT	\$27,000	\$27,000		
532513	RENT/LEASE-OTH FACILITIES	\$62,808	\$62,808		
532524	RENT/LEASE-GEN OFF EQUIP	\$20,500	\$20,500		
532850	PRINT,BIND,DUPLICATE	\$9,025	\$9,025		
<b>Total 532XXX</b>		<b>\$119,333</b>	<b>\$119,333</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
<b>Total 533XXX</b>		<b>\$700</b>	<b>\$700</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
48971709**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 535XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		
<b>Total Requirements</b>		<b>\$122,033</b>	<b>\$122,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$122,033</b>	<b>\$122,033</b>	<b>0.000</b>	<b>0.000</b>

**48977000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435600	REGISTRATION FEES	\$900	\$900		
<b>Total 435XXX</b>		<b>\$900</b>	<b>\$900</b>		
<b>Total Receipts</b>		<b>\$900</b>	<b>\$900</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$900)</b>	<b>(\$900)</b>		

**48977724**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532181	FOOD SER AGREEMENT	\$750	\$750		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
<b>Total 532XXX</b>		<b>\$900</b>	<b>\$900</b>		
<b>Total Requirements</b>		<b>\$900</b>	<b>\$900</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$900</b>	<b>\$900</b>	<b>0.000</b>	<b>0.000</b>

**49025000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435600	REGISTRATION FEES	\$36,000	\$36,000		
<b>Total 435XXX</b>		<b>\$36,000</b>	<b>\$36,000</b>		
<b>Total Receipts</b>		<b>\$36,000</b>	<b>\$36,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$36,000)</b>	<b>(\$36,000)</b>		

**49025201**

**Requirements**

**532XXX-PURCHASED SERVICES**



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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49025201  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532181	FOOD SER AGREEMENT	\$9,180	\$9,180		
532199	MISC CONTRACTUAL SERVICES	\$300	\$300		
532513	RENT/LEASE-OTH FACILITIES	\$15,897	\$15,897		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,212	\$4,212		
532850	PRINT,BIND,DUPLICATE	\$5,622	\$5,622		
<b>Total 532XXX</b>		<b>\$35,211</b>	<b>\$35,211</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$539	\$539		
<b>Total 533XXX</b>		<b>\$789</b>	<b>\$789</b>		
<b>Total Requirements</b>		<b>\$36,000</b>	<b>\$36,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$36,000</b>	<b>\$36,000</b>	<b>0.000</b>	<b>0.000</b>

**49047000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435600	REGISTRATION FEES	\$10,000	\$10,000		
<b>Total 435XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Receipts</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>		

**49047620**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$2,920	\$2,920
532850	PRINT,BIND,DUPLICATE	\$2,930	\$2,930
<b>Total 532XXX</b>		<b>\$5,850</b>	<b>\$5,850</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,650	\$1,650



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49047620**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		
<b>Total 533XXX</b>		<b>\$4,150</b>	<b>\$4,150</b>		
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**49056000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435600	REGISTRATION FEES	\$3,000	\$3,000		
<b>Total 435XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Receipts</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>		

**49056221**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532850	PRINT,BIND,DUPLICATE	\$1,540	\$1,540		
<b>Total 532XXX</b>		<b>\$1,540</b>	<b>\$1,540</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
<b>Total 533XXX</b>		<b>\$500</b>	<b>\$500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$960	\$960		
<b>Total 535XXX</b>		<b>\$960</b>	<b>\$960</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>

**49064000**

**Receipts**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49064000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$15,750	\$15,750
<b>Total 435XXX</b>		<b>\$15,750</b>	<b>\$15,750</b>
<b>Total Receipts</b>		<b>\$15,750</b>	<b>\$15,750</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$15,750)</b>	<b>(\$15,750)</b>

**49064342**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$10,165	\$10,165
532513	RENT/LEASE-OTH FACILITIES	\$5,150	\$5,150
532524	RENT/LEASE-GEN OFF EQUIP	\$435	\$435
<b>Total 532XXX</b>		<b>\$15,750</b>	<b>\$15,750</b>
<b>Total Requirements</b>		<b>\$15,750</b>	<b>\$15,750</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,750</b>	<b>\$15,750</b>

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**49082000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$48,750	\$48,750
<b>Total 435XXX</b>		<b>\$48,750</b>	<b>\$48,750</b>
<b>Total Receipts</b>		<b>\$48,750</b>	<b>\$48,750</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,750)</b>	<b>(\$48,750)</b>

**49082342**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$13,985	\$13,985
532199	MISC CONTRACTUAL SERVICES	\$7,410	\$7,410
532513	RENT/LEASE-OTH FACILITIES	\$16,270	\$16,270
532524	RENT/LEASE-GEN OFF EQUIP	\$930	\$930
532731	BD/NON-EMPLOYEE TRANSP	\$2,100	\$2,100



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49082342**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$3,010	\$3,010		
<b>Total 532XXX</b>		<b>\$45,705</b>	<b>\$45,705</b>		

  

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$3,045	\$3,045		
<b>Total 533XXX</b>		<b>\$3,045</b>	<b>\$3,045</b>		
<b>Total Requirements</b>		<b>\$48,750</b>	<b>\$48,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,750</b>	<b>\$48,750</b>	<b>0.000</b>	<b>0.000</b>

**49087000**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434200	HOSP&MED-OUTPATNT SVS REC	\$57,271	\$57,271		
<b>Total 434XXX</b>		<b>\$57,271</b>	<b>\$57,271</b>		
<b>Total Receipts</b>		<b>\$57,271</b>	<b>\$57,271</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$57,271)</b>	<b>(\$57,271)</b>		

**49087730**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$15,700	\$15,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,202	\$1,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,247	\$2,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
<b>Total 531XXX</b>		<b>\$21,745</b>	<b>\$21,745</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$21,745</b>	<b>\$21,745</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,745</b>	<b>\$21,745</b>	<b>0.000</b>	<b>0.000</b>

**49087731**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49087731  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$27,000	\$27,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,066	\$2,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,864	\$3,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
<b>Total 531XXX</b>		<b>\$35,526</b>	<b>\$35,526</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$35,526</b>	<b>\$35,526</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,526</b>	<b>\$35,526</b>	<b>0.000</b>	<b>0.000</b>

**49130000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$93,000	\$93,000
<b>Total 435XXX</b>		<b>\$93,000</b>	<b>\$93,000</b>
<b>Total Receipts</b>		<b>\$93,000</b>	<b>\$93,000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$93,000)</b>	<b>(\$93,000)</b>

**49130315**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$20,476	\$20,476
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532513	RENT/LEASE-OTH FACILITIES	\$40,000	\$40,000
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$3,524	\$3,524
<b>Total 532XXX</b>		<b>\$86,000</b>	<b>\$86,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000
<b>Total 533XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49130315**

**Requirements**

<b>Total Requirements</b>	<b>\$93,000</b>	<b>\$93,000</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$93,000</b>	<b>\$93,000</b>	<b>0.000</b>	<b>0.000</b>

**49141000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435600	REGISTRATION FEES	\$213,120	\$213,120		
<b>Total 435XXX</b>		<b>\$213,120</b>	<b>\$213,120</b>		
<b>Total Receipts</b>		<b>\$213,120</b>	<b>\$213,120</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$213,120)</b>	<b>(\$213,120)</b>		

**49141221**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$51,300	\$51,300
532199	MISC CONTRACTUAL SERVICES	\$14,665	\$14,665
532513	RENT/LEASE-OTH FACILITIES	\$82,000	\$82,000
532524	RENT/LEASE-GEN OFF EQUIP	\$27,600	\$27,600
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000
<b>Total 532XXX</b>		<b>\$185,565</b>	<b>\$185,565</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$27,555	\$27,555		
<b>Total 533XXX</b>		<b>\$27,555</b>	<b>\$27,555</b>		
<b>Total Requirements</b>		<b>\$213,120</b>	<b>\$213,120</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$213,120</b>	<b>\$213,120</b>	<b>0.000</b>	<b>0.000</b>

**49167000**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$2,160	\$2,160
<b>Total 435XXX</b>		<b>\$2,160</b>	<b>\$2,160</b>
<b>Total Receipts</b>		<b>\$2,160</b>	<b>\$2,160</b>





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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49167000**

<b>Net Appropriation/Total FTE Count</b>	<b>(\$2,160)</b>	<b>(\$2,160)</b>		
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**49167722**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532181	FOOD SER AGREEMENT	\$200	\$200		
<b>Total 532XXX</b>		<b>\$200</b>	<b>\$200</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$1,960	\$1,960		
<b>Total 533XXX</b>		<b>\$1,960</b>	<b>\$1,960</b>		
<b>Total Requirements</b>		<b>\$2,160</b>	<b>\$2,160</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,160</b>	<b>\$2,160</b>	<b>0.000</b>	<b>0.000</b>

**49201000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438150	TRANSFER IN F/DEPT OF REV	\$51,325,426	\$52,853,965		
<b>Total 438XXX</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Total Receipts</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$51,325,426)</b>	<b>(\$52,853,965)</b>		

**49201027**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536532	TEACHER ASSISTANTS	\$51,325,426	\$52,853,965		
<b>Total 536XXX</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Total Requirements</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>	<b>0.000</b>	<b>0.000</b>

**49202027**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
49202027**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536532	TEACHER ASSISTANTS	\$163,392,921	\$120,362,790
<b>Total 536XXX</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>
<b>Total Requirements</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438030	TR FRM CIVIL PENALTY FUND	\$163,392,921	\$120,362,790		
<b>Total 438XXX</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>		
<b>Total Receipts</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**78111000**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438120	TRF IN-SPECIAL REV FUND	\$943,644	\$943,644		
<b>Total 438XXX</b>		<b>\$943,644</b>	<b>\$943,644</b>		
<b>Total Receipts</b>		<b>\$943,644</b>	<b>\$943,644</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$943,644)</b>	<b>(\$943,644)</b>		

**78111631**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531651	COMPENSATION TO BOARD MEM	\$2,000	\$2,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$12,700	\$12,700
532199	MISC CONTRACTUAL SERVICES	\$99,000	\$99,000
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532513	RENT/LEASE-OTH FACILITIES	\$62,000	\$62,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
78111631**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$4,000	\$4,000
532712	TRANS AIR-OUT STATE,IN US	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$75	\$75
532731	BD/NON-EMPLOYEE TRANSP	\$18,000	\$18,000
532732	BD/NON-EMPLOYEE SUBSIS	\$60,000	\$60,000
532811	TELEPHONE SERVICE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$2,175	\$2,175
532850	PRINT,BIND,DUPLICATE	\$4,100	\$4,100
532930	REGISTRATION FEES	\$150	\$150
<b>Total 532XXX</b>		<b>\$267,900</b>	<b>\$267,900</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533720	EDUCATIONAL SUPPLIES	\$100	\$100
<b>Total 533XXX</b>		<b>\$2,300</b>	<b>\$2,300</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$400	\$400
<b>Total 534XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
78111631**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
<b>Total 535XXX</b>		<b>\$300</b>	<b>\$300</b>		
<b>Total Requirements</b>		<b>\$275,000</b>	<b>\$275,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$275,000</b>	<b>\$275,000</b>	<b>0.000</b>	<b>0.000</b>

**78111725**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$383,849	\$383,849	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$22,110	\$22,110	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,765	\$1,765	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,341	\$6,341	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,850	\$29,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,836	\$55,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,374	\$53,374	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$516	\$516	0.000	0.000
<b>Total 531XXX</b>		<b>\$553,641</b>	<b>\$553,641</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$42,428	\$42,428
532310	REPAIRS-BUILDINGS	\$1,462	\$1,462
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$6,500
532430	MAINT AGREEMENT-EQUIP	\$5,422	\$5,422
532521	RENT/LEASE-MOTOR VEHICLES	\$5,500	\$5,500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,031	\$1,031
532714	TRANSP-GRND - IN STATE	\$830	\$830
532715	TRANS GRND-OUT STA,IN US	\$1,210	\$1,210
532727	MISC - IN STATE	\$460	\$460



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
78111725**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532728	MISC - OUT STATE, IN US	\$1,525	\$1,525
532811	TELEPHONE SERVICE	\$7,500	\$7,500
532819	TELEPHONE WIRING SVC CHRG	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$2,144	\$2,144
532850	PRINT,BIND,DUPLICATE	\$3,618	\$3,618
532919	OTHER INSURANCE	\$8,145	\$8,145
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
<b>Total 532XXX</b>		<b>\$95,275</b>	<b>\$95,275</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$4,309	\$4,309
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533310	GASOLINE	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$568	\$568
<b>Total 533XXX</b>		<b>\$7,577</b>	<b>\$7,577</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$2,350	\$2,350
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$3,706	\$3,706
<b>Total 534XXX</b>		<b>\$12,151</b>	<b>\$12,151</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$668,644</b>	<b>\$668,644</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**20036**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$26,886	\$26,886
<b>Total 538XXX</b>		<b>\$26,886</b>	<b>\$26,886</b>
<b>Total Requirements</b>		<b>\$26,886</b>	<b>\$26,886</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$20,140	\$20,140
<b>Total 435XXX</b>		<b>\$20,140</b>	<b>\$20,140</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$6,746	\$6,746
<b>Total 439XXX</b>		<b>\$6,746</b>	<b>\$6,746</b>
<b>Total Receipts</b>		<b>\$26,886</b>	<b>\$26,886</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**20200**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432509	TRNSF IN-EARLY LEARNING	\$3,498,986	\$3,498,986
<b>Total 432XXX</b>		<b>\$3,498,986</b>	<b>\$3,498,986</b>
<b>Total Receipts</b>		<b>\$3,498,986</b>	<b>\$3,498,986</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$3,498,986</b>	<b>\$3,498,986</b>

**20250**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538111	TRF 63501 CH TRUST FUND	\$3,498,986	\$3,498,986		
<b>Total 538XXX</b>		<b>\$3,498,986</b>	<b>\$3,498,986</b>		
<b>Total Requirements</b>		<b>\$3,498,986</b>	<b>\$3,498,986</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$3,498,986)</b>	<b>(\$3,498,986)</b>	<b>0.000</b>	<b>0.000</b>

**20280**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**20280**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>		
538107	TRF 13510-GENERAL FUND	\$22,815	\$22,815		
<b>Total 538XXX</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Total Requirements</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Receipts</b>					
<b>434XXX-SALES,SERVICE &amp; RENTALS</b>					
<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>		
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815		
<b>Total 434XXX</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Total Receipts</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**21026**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>		
538107	TRF 13510-GENERAL FUND	\$931,599	\$931,599		
<b>Total 538XXX</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Total Requirements</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Receipts</b>					
<b>434XXX-SALES,SERVICE &amp; RENTALS</b>					
<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>		
434132	COMPUTER SALES & SVC	\$432,520	\$432,520		
<b>Total 434XXX</b>		<b>\$432,520</b>	<b>\$432,520</b>		
<b>439XXX-APPROPRIATIONS</b>					
<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>		
439200	Fund Balance	\$499,079	\$499,079		
<b>Total 439XXX</b>		<b>\$499,079</b>	<b>\$499,079</b>		
<b>Total Receipts</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**21180**

**Requirements**



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**23510-Public Instruction - Special**

**21180**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$2,071,797
<b>Total 538XXX</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>
<b>Total Requirements</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621
<b>Total 435XXX</b>		<b>\$1,447,621</b>	<b>\$1,447,621</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$624,176	\$624,176
<b>Total 439XXX</b>		<b>\$624,176</b>	<b>\$624,176</b>
<b>Total Receipts</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**21340**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$15,033	\$15,033
<b>Total 538XXX</b>		<b>\$15,033</b>	<b>\$15,033</b>
<b>Total Requirements</b>		<b>\$15,033</b>	<b>\$15,033</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$7,792	\$7,792
<b>Total 435XXX</b>		<b>\$7,792</b>	<b>\$7,792</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$7,241	\$7,241
<b>Total 439XXX</b>		<b>\$7,241</b>	<b>\$7,241</b>





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**23510-Public Instruction - Special**

**21340**

**Receipts**

<b>Total Receipts</b>	<b>\$15,033</b>	<b>\$15,033</b>		
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**21370**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$4,256	\$4,256
<b>Total 538XXX</b>		<b>\$4,256</b>	<b>\$4,256</b>
<b>Total Requirements</b>		<b>\$4,256</b>	<b>\$4,256</b>

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
439200	Fund Balance	\$4,256	\$4,256		
<b>Total 439XXX</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Total Receipts</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**21640**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$2,100	\$2,100
<b>Total 538XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>
<b>Total Requirements</b>		<b>\$2,100</b>	<b>\$2,100</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435200	NON BSNS PERMIT/LIC FEES	\$1,956	\$1,956
<b>Total 435XXX</b>		<b>\$1,956</b>	<b>\$1,956</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$144	\$144
<b>Total 439XXX</b>		<b>\$144</b>	<b>\$144</b>
<b>Total Receipts</b>		<b>\$2,100</b>	<b>\$2,100</b>



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**21640**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**23190**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$451	\$451
<b>Total 438XXX</b>		<b>\$451</b>	<b>\$451</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$451)	(\$451)
<b>Total 439XXX</b>		<b>(\$451)</b>	<b>(\$451)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**23210**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$9,017	\$9,017
<b>Total 438XXX</b>		<b>\$9,017</b>	<b>\$9,017</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$9,017)	(\$9,017)
<b>Total 439XXX</b>		<b>(\$9,017)</b>	<b>(\$9,017)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**23250**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$2,599	\$2,599
<b>Total 438XXX</b>		<b>\$2,599</b>	<b>\$2,599</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**23510-Public Instruction - Special**

**23250**

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$2,599)	(\$2,599)
<b>Total 439XXX</b>		<b>(\$2,599)</b>	<b>(\$2,599)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26001522**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$650	\$650
<b>Total 438XXX</b>		<b>\$650</b>	<b>\$650</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$650)	(\$650)
<b>Total 439XXX</b>		<b>(\$650)</b>	<b>(\$650)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26002544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$1,071	\$1,071
<b>Total 438XXX</b>		<b>\$1,071</b>	<b>\$1,071</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$1,071)	(\$1,071)
<b>Total 439XXX</b>		<b>(\$1,071)</b>	<b>(\$1,071)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26003522**

**Receipts**



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26003522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	\$46,188	\$46,188
<b>Total 438XXX</b>		<b>\$46,188</b>	<b>\$46,188</b>

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	(\$46,188)	(\$46,188)
<b>Total 439XXX</b>		<b>(\$46,188)</b>	<b>(\$46,188)</b>

Total Receipts

\$0 \$0

Change in Fund Balance/Total FTE Count

\$0 \$0

26003533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	\$8,380	\$8,380
<b>Total 438XXX</b>		<b>\$8,380</b>	<b>\$8,380</b>

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	(\$8,380)	(\$8,380)
<b>Total 439XXX</b>		<b>(\$8,380)</b>	<b>(\$8,380)</b>

Total Receipts

\$0 \$0

Change in Fund Balance/Total FTE Count

\$0 \$0

26004533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	\$2,429	\$2,429
<b>Total 438XXX</b>		<b>\$2,429</b>	<b>\$2,429</b>

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	(\$2,429)	(\$2,429)
<b>Total 439XXX</b>		<b>(\$2,429)</b>	<b>(\$2,429)</b>



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**26004533**

**Receipts**

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26005544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$350	\$350
<b>Total 438XXX</b>		<b>\$350</b>	<b>\$350</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$350)	(\$350)
<b>Total 439XXX</b>		<b>(\$350)</b>	<b>(\$350)</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26006544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$16,070	\$16,070
<b>Total 438XXX</b>		<b>\$16,070</b>	<b>\$16,070</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$16,070)	(\$16,070)
<b>Total 439XXX</b>		<b>(\$16,070)</b>	<b>(\$16,070)</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26008544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$783	\$783
<b>Total 438XXX</b>		<b>\$783</b>	<b>\$783</b>



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**26008544**

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$783)	(\$783)
<b>Total 439XXX</b>		<b>(\$783)</b>	<b>(\$783)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26009544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,832	\$3,832
<b>Total 438XXX</b>		<b>\$3,832</b>	<b>\$3,832</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$3,832)	(\$3,832)
<b>Total 439XXX</b>		<b>(\$3,832)</b>	<b>(\$3,832)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26010522**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,204	\$3,204
<b>Total 438XXX</b>		<b>\$3,204</b>	<b>\$3,204</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$3,204)	(\$3,204)
<b>Total 439XXX</b>		<b>(\$3,204)</b>	<b>(\$3,204)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26010533**

**Receipts**



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**26010533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$6,920	\$6,920
<b>Total 438XXX</b>		<b>\$6,920</b>	<b>\$6,920</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$6,920)	(\$6,920)
<b>Total 439XXX</b>		<b>(\$6,920)</b>	<b>(\$6,920)</b>

**Total Receipts**

**\$0**                      **\$0**

**Change in Fund Balance/Total FTE Count**

**\$0**                      **\$0**

**26010544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,638	\$3,638
<b>Total 438XXX</b>		<b>\$3,638</b>	<b>\$3,638</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$3,638)	(\$3,638)
<b>Total 439XXX</b>		<b>(\$3,638)</b>	<b>(\$3,638)</b>

**Total Receipts**

**\$0**                      **\$0**

**Change in Fund Balance/Total FTE Count**

**\$0**                      **\$0**

**26011522**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,035	\$7,035
<b>Total 438XXX</b>		<b>\$7,035</b>	<b>\$7,035</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$7,035)	(\$7,035)
<b>Total 439XXX</b>		<b>(\$7,035)</b>	<b>(\$7,035)</b>



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**26011522**

**Receipts**

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26011533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,330	\$7,330
<b>Total 438XXX</b>		<b>\$7,330</b>	<b>\$7,330</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$7,330)	(\$7,330)
<b>Total 439XXX</b>		<b>(\$7,330)</b>	<b>(\$7,330)</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26012544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,950	\$7,950
<b>Total 438XXX</b>		<b>\$7,950</b>	<b>\$7,950</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$7,950)	(\$7,950)
<b>Total 439XXX</b>		<b>(\$7,950)</b>	<b>(\$7,950)</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26013533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$5,654	\$5,654
<b>Total 438XXX</b>		<b>\$5,654</b>	<b>\$5,654</b>





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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**26013533**

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$5,654)	(\$5,654)
<b>Total 439XXX</b>		<b>(\$5,654)</b>	<b>(\$5,654)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26014522**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$4,080	\$4,080
<b>Total 438XXX</b>		<b>\$4,080</b>	<b>\$4,080</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$4,080)	(\$4,080)
<b>Total 439XXX</b>		<b>(\$4,080)</b>	<b>(\$4,080)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26014533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$823	\$823
<b>Total 438XXX</b>		<b>\$823</b>	<b>\$823</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$823)	(\$823)
<b>Total 439XXX</b>		<b>(\$823)</b>	<b>(\$823)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26014544**

**Receipts**



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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**26014544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,803	\$7,803
<b>Total 438XXX</b>		<b>\$7,803</b>	<b>\$7,803</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$7,803)	(\$7,803)
<b>Total 439XXX</b>		<b>(\$7,803)</b>	<b>(\$7,803)</b>

**Total Receipts**

**\$0**                      **\$0**

**Change in Fund Balance/Total FTE Count**

**\$0**                      **\$0**

**26015522**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$12,354	\$12,354
<b>Total 438XXX</b>		<b>\$12,354</b>	<b>\$12,354</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$12,354)	(\$12,354)
<b>Total 439XXX</b>		<b>(\$12,354)</b>	<b>(\$12,354)</b>

**Total Receipts**

**\$0**                      **\$0**

**Change in Fund Balance/Total FTE Count**

**\$0**                      **\$0**

**26015533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$5,551	\$5,551
<b>Total 438XXX</b>		<b>\$5,551</b>	<b>\$5,551</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$5,551)	(\$5,551)
<b>Total 439XXX</b>		<b>(\$5,551)</b>	<b>(\$5,551)</b>



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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**26015533**

**Receipts**

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26015544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$926	\$926
<b>Total 438XXX</b>		<b>\$926</b>	<b>\$926</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$926)	(\$926)
<b>Total 439XXX</b>		<b>(\$926)</b>	<b>(\$926)</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26016522**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$1,195	\$1,195
<b>Total 438XXX</b>		<b>\$1,195</b>	<b>\$1,195</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$1,195)	(\$1,195)
<b>Total 439XXX</b>		<b>(\$1,195)</b>	<b>(\$1,195)</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26016533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$1,022	\$1,022
<b>Total 438XXX</b>		<b>\$1,022</b>	<b>\$1,022</b>



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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**26016533**

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$1,022)	(\$1,022)
<b>Total 439XXX</b>		<b>(\$1,022)</b>	<b>(\$1,022)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26016544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$252	\$252
<b>Total 438XXX</b>		<b>\$252</b>	<b>\$252</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$252)	(\$252)
<b>Total 439XXX</b>		<b>(\$252)</b>	<b>(\$252)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26017544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,624	\$3,624
<b>Total 438XXX</b>		<b>\$3,624</b>	<b>\$3,624</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$3,624)	(\$3,624)
<b>Total 439XXX</b>		<b>(\$3,624)</b>	<b>(\$3,624)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26018533**

**Receipts**



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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**26018533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$8,528	\$8,528
<b>Total 438XXX</b>		<b>\$8,528</b>	<b>\$8,528</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$8,528)	(\$8,528)
<b>Total 439XXX</b>		<b>(\$8,528)</b>	<b>(\$8,528)</b>

**Total Receipts**

**\$0**      **\$0**

**Change in Fund Balance/Total FTE Count**

**\$0**      **\$0**

**26019522**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$23,740	\$23,740
<b>Total 438XXX</b>		<b>\$23,740</b>	<b>\$23,740</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$23,740)	(\$23,740)
<b>Total 439XXX</b>		<b>(\$23,740)</b>	<b>(\$23,740)</b>

**Total Receipts**

**\$0**      **\$0**

**Change in Fund Balance/Total FTE Count**

**\$0**      **\$0**

**26019533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$13,705	\$13,705
<b>Total 438XXX</b>		<b>\$13,705</b>	<b>\$13,705</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$13,705)	(\$13,705)
<b>Total 439XXX</b>		<b>(\$13,705)</b>	<b>(\$13,705)</b>



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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**26019533**

**Receipts**

<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>

**26020533**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$923	\$923
<b>Total 438XXX</b>		<b>\$923</b>	<b>\$923</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$923)	(\$923)
<b>Total 439XXX</b>		<b>(\$923)</b>	<b>(\$923)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26030544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$356	\$356
<b>Total 438XXX</b>		<b>\$356</b>	<b>\$356</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$356)	(\$356)
<b>Total 439XXX</b>		<b>(\$356)</b>	<b>(\$356)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26040544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$22	\$22
<b>Total 438XXX</b>		<b>\$22</b>	<b>\$22</b>



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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**26040544**

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$22)	(\$22)
<b>Total 439XXX</b>		<b>(\$22)</b>	<b>(\$22)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**26050544**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$35	\$35
<b>Total 438XXX</b>		<b>\$35</b>	<b>\$35</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	(\$35)	(\$35)
<b>Total 439XXX</b>		<b>(\$35)</b>	<b>(\$35)</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**29500**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$98,980	\$98,980
<b>Total 538XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>
<b>Total Requirements</b>		<b>\$98,980</b>	<b>\$98,980</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432426	REVENUE - CACG	\$98,980	\$98,980		
<b>Total 432XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Total Receipts</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**29800**



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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**29800**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432508	TRNSF IN - RTTP ARRA	\$97,775,409	\$97,775,409
<b>Total 432XXX</b>		<b>\$97,775,409</b>	<b>\$97,775,409</b>
<b>Total Receipts</b>		<b>\$97,775,409</b>	<b>\$97,775,409</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$97,775,409</b>	<b>\$97,775,409</b>

**29844**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538107	TRF 13510-GENERAL FUND	\$2,581,820	\$2,581,820		
<b>Total 538XXX</b>		<b>\$2,581,820</b>	<b>\$2,581,820</b>		
<b>Total Requirements</b>		<b>\$2,581,820</b>	<b>\$2,581,820</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,581,820)</b>	<b>(\$2,581,820)</b>	<b>0.000</b>	<b>0.000</b>

**29850**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$63,433,247	\$63,433,247
<b>Total 538XXX</b>		<b>\$63,433,247</b>	<b>\$63,433,247</b>
<b>Total Requirements</b>		<b>\$63,433,247</b>	<b>\$63,433,247</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432508	TRNSF IN - RTTP ARRA	\$830,035	\$830,035		
<b>Total 432XXX</b>		<b>\$830,035</b>	<b>\$830,035</b>		
<b>Total Receipts</b>		<b>\$830,035</b>	<b>\$830,035</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$62,603,212)</b>	<b>(\$62,603,212)</b>	<b>0.000</b>	<b>0.000</b>

**29852**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538107	TRF 13510-GENERAL FUND	\$32,590,377	\$32,590,377





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**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**29852**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$32,590,377</b>	<b>\$32,590,377</b>		
<b>Total Requirements</b>		<b>\$32,590,377</b>	<b>\$32,590,377</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$32,590,377)</b>	<b>(\$32,590,377)</b>	<b>0.000</b>	<b>0.000</b>



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**080-Department of Public Instruction**

**23511-Public Instruction - School Technology Fund**

**20010**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	\$3,000,000	\$3,500,000
<b>Total 536XXX</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>
<b>Total Requirements</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518
<b>Total 433XXX</b>		<b>\$1,088,518</b>	<b>\$1,088,518</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000
<b>Total 438XXX</b>		<b>\$22,939,645</b>	<b>\$23,439,645</b>
<b>Total Receipts</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23515-Public Instruction - IT Projects**

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$7,023,944	\$7,023,944
<b>Total 439XXX</b>		<b>\$7,023,944</b>	<b>\$7,023,944</b>
<b>Total Receipts</b>		<b>\$7,023,944</b>	<b>\$7,023,944</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$7,023,944</b>	<b>\$7,023,944</b>

**25200**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$850,000	\$850,000
<b>Total 532XXX</b>		<b>\$850,000</b>	<b>\$850,000</b>
<b>Total Requirements</b>		<b>\$850,000</b>	<b>\$850,000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438180	TRF IN-IT PROJECTS	\$850,000	\$850,000
<b>Total 438XXX</b>		<b>\$850,000</b>	<b>\$850,000</b>
<b>Total Receipts</b>		<b>\$850,000</b>	<b>\$850,000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>

**25212**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$88,368	\$88,368
<b>Total 532XXX</b>		<b>\$88,368</b>	<b>\$88,368</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$17,048	\$17,048
<b>Total 534XXX</b>		<b>\$17,048</b>	<b>\$17,048</b>
<b>Total Requirements</b>		<b>\$105,416</b>	<b>\$105,416</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$105,416)</b>	<b>(\$105,416)</b>

**25214**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**25214**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$66,360	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$11,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$5,493	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,413</b>	<b>\$83,413</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$106,552	\$106,552
532449	MAINT AGREE-SERVER SOFTWR	\$19,709	\$19,709
532731	BD/NON-EMPLOYEE TRANSP	\$1,918	\$1,918
532732	BD/NON-EMPLOYEE SUBSIS	\$1,899	\$1,899
532821	COMPUTER/DATA PROCESS SVC	\$76,837	\$76,837
532822	MANAGED LAN SVC CHARGE	\$158,538	\$158,538
<b>Total 532XXX</b>		<b>\$365,453</b>	<b>\$365,453</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$25,245	\$25,245	0.000	0.000
<b>Total 537XXX</b>		<b>\$25,245</b>	<b>\$25,245</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$474,111</b>	<b>\$474,111</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$474,111)</b>	<b>(\$474,111)</b>	<b>0.000</b>	<b>0.000</b>

**25215**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$950,709	\$950,709
532442	MAINT AGRMT-WAN SOFTWARE	\$263,825	\$263,825
532930	REGISTRATION FEES	\$879	\$879
<b>Total 532XXX</b>		<b>\$1,215,413</b>	<b>\$1,215,413</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534535	SERVER EQUIPMENT	\$96,000	\$96,000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**25215**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 534XXX</b>		<b>\$96,000</b>	<b>\$96,000</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$59,108	\$59,108	0.000	0.000
<b>Total 537XXX</b>		<b>\$59,108</b>	<b>\$59,108</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,370,521</b>	<b>\$1,370,521</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,370,521)</b>	<b>(\$1,370,521)</b>	<b>0.000</b>	<b>0.000</b>

**25216**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532821	COMPUTER/DATA PROCESS SVC	\$18,399	\$18,399
532822	MANAGED LAN SVC CHARGE	\$46,085	\$46,085
<b>Total 532XXX</b>		<b>\$64,484</b>	<b>\$64,484</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$6,959	\$6,959
<b>Total 535XXX</b>		<b>\$6,959</b>	<b>\$6,959</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$248,167	\$248,167	0.000	0.000
<b>Total 537XXX</b>		<b>\$248,167</b>	<b>\$248,167</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$319,610</b>	<b>\$319,610</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$319,610)</b>	<b>(\$319,610)</b>	<b>0.000</b>	<b>0.000</b>

**25217**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$4,303,150	\$4,303,150
<b>Total 532XXX</b>		<b>\$4,303,150</b>	<b>\$4,303,150</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**25217**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$451,136	\$451,136	0.000	0.000
<b>Total 537XXX</b>		<b>\$451,136</b>	<b>\$451,136</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,754,286</b>	<b>\$4,754,286</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$4,754,286)</b>	<b>(\$4,754,286)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction  
29110-Public Instruction - Public School Building Fund  
20020**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538120	TRF-SPECIAL REVENUE	\$32,828	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$1,939,645
<b>Total 538XXX</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>
<b>Total Requirements</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473
<b>Total 433XXX</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>
<b>Total Receipts</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**43922**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000
<b>Total 536XXX</b>		<b>\$98,500,000</b>	<b>\$98,500,000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$1,500,000
<b>Total 538XXX</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Total Requirements</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000
<b>Total 438XXX</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>
<b>Total Receipts</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
60850**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535940	COLLECTION COSTS	\$15,953	\$15,953
<b>Total 535XXX</b>		<b>\$15,953</b>	<b>\$15,953</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536850	TEACHERS SCHOLARSHIPS	\$5,130,000	\$3,335,000
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$600,000
<b>Total 536XXX</b>		<b>\$5,730,000</b>	<b>\$3,935,000</b>
<b>Total Requirements</b>		<b>\$5,745,953</b>	<b>\$3,950,953</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$25,000	\$25,000
433200	INT EARNINGS LOAN-PROGRAM	\$100,953	\$100,953
<b>Total 433XXX</b>		<b>\$125,953</b>	<b>\$125,953</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437111	LOAN COLLECTION-PRINCIPAL	\$730,000	\$730,000
<b>Total 437XXX</b>		<b>\$730,000</b>	<b>\$730,000</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438109	TRF IN-TEACHING FELLOWS	\$4,890,000	\$3,095,000
<b>Total 438XXX</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>
<b>Total Receipts</b>		<b>\$5,745,953</b>	<b>\$3,950,953</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**61050**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536850	TEACHERS SCHOLARSHIPS	\$400	\$400
<b>Total 536XXX</b>		<b>\$400</b>	<b>\$400</b>





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**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
61050**

**Requirements**

<b>Total Requirements</b>	<b>\$400</b>	<b>\$400</b>
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**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
433120	STIF INT INC-PROGRAM REV	\$400	\$400		
<b>Total 433XXX</b>		<b>\$400</b>	<b>\$400</b>		
<b>Total Receipts</b>		<b>\$400</b>	<b>\$400</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**61051**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,000,000	\$3,500,000
<b>Total 538XXX</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>
<b>Total Requirements</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432512	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000		
<b>Total 432XXX</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>		
<b>Total Receipts</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**61250**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$95,821	\$95,821
<b>Total 535XXX</b>		<b>\$95,821</b>	<b>\$95,821</b>
<b>Total Requirements</b>		<b>\$95,821</b>	<b>\$95,821</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$8,311	\$8,311



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**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
61250**

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$17,510		
<b>Total 433XXX</b>		<b>\$25,821</b>	<b>\$25,821</b>		
<b>437XXX-MISCELLANEOUS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$70,000		
<b>Total 437XXX</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>Total Receipts</b>		<b>\$95,821</b>	<b>\$95,821</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**61650**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536990	EDUCATION GRANTS	\$14,608	\$14,608		
<b>Total 536XXX</b>		<b>\$14,608</b>	<b>\$14,608</b>		
<b>Total Requirements</b>		<b>\$14,608</b>	<b>\$14,608</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
433120	STIF INT INC-PROGRAM REV	\$14,608	\$14,608		
<b>Total 433XXX</b>		<b>\$14,608</b>	<b>\$14,608</b>		
<b>Total Receipts</b>		<b>\$14,608</b>	<b>\$14,608</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**66001511**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$14,401	\$14,401		
<b>Total 535XXX</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Total Requirements</b>		<b>\$14,401</b>	<b>\$14,401</b>		

**Receipts**



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**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
66001511**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$14,401		
<b>Total 438XXX</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Total Receipts</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**66002511**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$19,297	\$19,297
<b>Total 535XXX</b>		<b>\$19,297</b>	<b>\$19,297</b>
<b>Total Requirements</b>		<b>\$19,297</b>	<b>\$19,297</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$19,297		
<b>Total 438XXX</b>		<b>\$19,297</b>	<b>\$19,297</b>		
<b>Total Receipts</b>		<b>\$19,297</b>	<b>\$19,297</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**66003511**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$863	\$863
<b>Total 535XXX</b>		<b>\$863</b>	<b>\$863</b>
<b>Total Requirements</b>		<b>\$863</b>	<b>\$863</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$863	\$863
<b>Total 438XXX</b>		<b>\$863</b>	<b>\$863</b>
<b>Total Receipts</b>		<b>\$863</b>	<b>\$863</b>



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**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
66003511**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**66004511**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$6,255	\$6,255
<b>Total 535XXX</b>		<b>\$6,255</b>	<b>\$6,255</b>
<b>Total Requirements</b>		<b>\$6,255</b>	<b>\$6,255</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$6,255
<b>Total 438XXX</b>		<b>\$6,255</b>	<b>\$6,255</b>
<b>Total Receipts</b>		<b>\$6,255</b>	<b>\$6,255</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**66005511**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$5,990	\$5,990
<b>Total 535XXX</b>		<b>\$5,990</b>	<b>\$5,990</b>
<b>Total Requirements</b>		<b>\$5,990</b>	<b>\$5,990</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$5,990
<b>Total 438XXX</b>		<b>\$5,990</b>	<b>\$5,990</b>
<b>Total Receipts</b>		<b>\$5,990</b>	<b>\$5,990</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**66011522**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
66011522**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$16,128	\$16,128		
<b>Total 535XXX</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Total Requirements</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Receipts</b>					
<b>438XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$16,128		
<b>Total 438XXX</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Total Receipts</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**66012522**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535890	OTHER ADMIN EXPENSE	\$142,729	\$142,729		
<b>Total 535XXX</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Total Requirements</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Receipts</b>					
<b>438XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$142,729		
<b>Total 438XXX</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Total Receipts</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$96,421	\$96,421
<b>Total 536XXX</b>		<b>\$96,421</b>	<b>\$96,421</b>
<b>Total Requirements</b>		<b>\$96,421</b>	<b>\$96,421</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438185	TRF IN-DHHS-MED ASST	\$96,421	\$96,421		
<b>Total 438XXX</b>		<b>\$96,421</b>	<b>\$96,421</b>		
<b>Total Receipts</b>		<b>\$96,421</b>	<b>\$96,421</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**29152**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536500	STATE AID TO LEA'S	\$12,320,031	\$12,320,031
<b>Total 536XXX</b>		<b>\$12,320,031</b>	<b>\$12,320,031</b>
<b>Total Requirements</b>		<b>\$12,320,031</b>	<b>\$12,320,031</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$2,355,344
<b>Total 433XXX</b>		<b>\$2,355,344</b>	<b>\$2,355,344</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438185	TRF IN-DHHS-MED ASST	\$9,964,687	\$9,964,687		
<b>Total 438XXX</b>		<b>\$9,964,687</b>	<b>\$9,964,687</b>		
<b>Total Receipts</b>		<b>\$12,320,031</b>	<b>\$12,320,031</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63510-Public Instruction - Trust**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	10.050	10.050
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>

**66650**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$476,848	\$476,848	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$4,435	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$36,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$62,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$44,678	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$770	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$4,600	0.000	0.000
<b>Total 531XXX</b>		<b>\$641,526</b>	<b>\$641,526</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$9,678
532310	REPAIRS-BUILDINGS	\$400	\$400
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$214
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64
532430	MAINT AGREEMENT-EQUIP	\$1,400	\$1,400
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,000	\$1,000
532443	MAINT AGRMT-OTHER DP EQP	\$1,400	\$1,400
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**66650**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$28,100	\$28,100
532715	TRANS GRND-OUT STA,IN US	\$430	\$430
532721	LODGING - IN STATE	\$29,175	\$29,175
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100
532724	MEALS - IN STATE	\$16,000	\$16,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$370	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,340	\$5,340
532811	TELEPHONE SERVICE	\$6,258	\$6,258
532812	TELECOMMUN DATA CHRG	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$2,920
532850	PRINT,BIND,DUPLICATE	\$1,303	\$1,303
532860	ADVERTISING	\$650	\$650
532919	OTHER INSURANCE	\$3,000,000	\$3,000,000
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$4,972
<b>Total 532XXX</b>		<b>\$3,124,074</b>	<b>\$3,124,074</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
<b>Total 533XXX</b>		<b>\$11,500</b>	<b>\$11,500</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$7,269	\$7,269





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**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**66650**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534620	TEXTBOOKS	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$10,869</b>	<b>\$10,869</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$2,180,116
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$3,325,988
535253	INSURANCE EXTENDED COVER	\$951,127	\$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,800	\$2,800
<b>Total 535XXX</b>		<b>\$6,462,031</b>	<b>\$6,462,031</b>
<b>Total Requirements</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$250,000
<b>Total 433XXX</b>		<b>\$250,000</b>	<b>\$250,000</b>

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000
<b>Total 434XXX</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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Detail by Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63511-Public Instruction - Trust**

**61350**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$48,345,026	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000
<b>Total 433XXX</b>		<b>\$140,000</b>	<b>\$140,000</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$48,205,026		
<b>Total 438XXX</b>		<b>\$48,205,026</b>	<b>\$48,205,026</b>		
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
73650**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534541	AUTOS, TRUCKS, & BUSES	\$15,220,469	\$27,079,538
<b>Total 534XXX</b>		<b>\$15,220,469</b>	<b>\$27,079,538</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535660	SVC CHRГ-SALE SURPLUS	\$8,050	\$8,050
<b>Total 535XXX</b>		<b>\$8,050</b>	<b>\$8,050</b>
<b>Total Requirements</b>		<b>\$15,228,519</b>	<b>\$27,087,588</b>

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000
<b>Total 434XXX</b>		<b>\$3,100,000</b>	<b>\$3,100,000</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438104	TRF IN-SCHOOL BUS	\$37,758,088	\$49,617,157
<b>Total 438XXX</b>		<b>\$37,758,088</b>	<b>\$49,617,157</b>

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
439200	Fund Balance	\$18,845,021	\$18,845,021
<b>Total 439XXX</b>		<b>\$18,845,021</b>	<b>\$18,845,021</b>
<b>Total Receipts</b>		<b>\$59,703,109</b>	<b>\$71,562,178</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$44,474,590</b>	<b>\$44,474,590</b>	<b>0.000</b>	<b>0.000</b>
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**73651**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160
<b>Total 532XXX</b>		<b>\$8,160</b>	<b>\$8,160</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
73651**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534541	AUTOS, TRUCKS, & BUSES	\$2,018,740	\$2,018,740		
<b>Total 534XXX</b>		<b>\$2,018,740</b>	<b>\$2,018,740</b>		
<b>Total Requirements</b>		<b>\$2,026,900</b>	<b>\$2,026,900</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,026,900)</b>	<b>(\$2,026,900)</b>	<b>0.000</b>	<b>0.000</b>

**73652**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534541	AUTOS, TRUCKS, & BUSES	\$42,447,690	\$42,447,690		
<b>Total 534XXX</b>		<b>\$42,447,690</b>	<b>\$42,447,690</b>		
<b>Total Requirements</b>		<b>\$42,447,690</b>	<b>\$42,447,690</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$42,447,690)</b>	<b>(\$42,447,690)</b>	<b>0.000</b>	<b>0.000</b>

**78111**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534620	TEXTBOOKS	\$23,169,585	\$23,450,360		
<b>Total 534XXX</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		
<b>Total Requirements</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438102	TRF IN-TEXTBOOKS	\$23,169,585	\$23,450,360		
<b>Total 438XXX</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		
<b>Total Receipts</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	35.993	35.993
531212	SPA-REG SALARIES-RECPT	\$0	\$0	14.997	14.997
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>51.990</b>	<b>51.990</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>51.990</b>	<b>51.990</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>51.990</b>	<b>51.990</b>

**1021 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	34.850	34.850
531221	SPA TIME LIMITED SAL-APP	\$0	\$0	0.130	0.130
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>34.980</b>	<b>34.980</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>34.980</b>	<b>34.980</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>34.980</b>	<b>34.980</b>

**1080 - Race to the Top - Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	13.000	13.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>13.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>13.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>13.000</b>

**1081 - Race to the Top - Technical Infrastructure**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	0.870	0.870
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.870</b>	<b>0.870</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.870</b>	<b>0.870</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.870</b>	<b>0.870</b>

**1082 - Race to the Top - Evaluation**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1082 - Race to the Top - Evaluation  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>

**1083 - Race to the Top - Instructional Improvement  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>

**1088 - Race to the Top - NC Teacher Corps  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	3.000	3.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>

**1091 - Race to the Top - Virtual Courses  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>

**1092 - Race to the Top - Professional Development  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	22.000	22.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>22.000</b>	<b>22.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1092 - Race to the Top - Professional Development**

**Requirements**

<b>Total Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>22.000</b>	<b>22.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>22.000</b>	<b>22.000</b>

**1093 - Race to the Top - Turning Around**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	78.000	78.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>78.000</b>	<b>78.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>78.000</b>	<b>78.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>78.000</b>	<b>78.000</b>

**1100 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	59.319	59.319
531212	SPA-REG SALARIES-RECPT	\$0	\$0	36.951	36.951
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>96.270</b>	<b>96.270</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>96.270</b>	<b>96.270</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>96.270</b>	<b>96.270</b>

**1300 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	30.326	30.326
531212	SPA-REG SALARIES-RECPT	\$0	\$0	11.674	11.674
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>42.000</b>	<b>42.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>42.000</b>	<b>42.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>42.000</b>	<b>42.000</b>

**1330 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	36.220	36.220
531212	SPA-REG SALARIES-RECPT	\$0	\$0	59.720	59.720
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>96.940</b>	<b>96.940</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 - DPI - Student and School Support Services**

**Requirements**

<b>Total Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>96.940</b>	<b>96.940</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>96.940</b>	<b>96.940</b>

**1400 - Office of Early Learning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	85.000	85.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.800	19.800
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.950	4.950
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>109.750</b>	<b>109.750</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>109.750</b>	<b>109.750</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>109.750</b>	<b>109.750</b>

**1410 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$0	\$0	11.500	11.500
531211	SPA-REG SALARIES-APPRO	\$0	\$0	34.750	34.750
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>46.250</b>	<b>46.250</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>46.250</b>	<b>46.250</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>46.250</b>	<b>46.250</b>

**1450 - K-3 Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	12.000	12.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>12.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>12.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>12.000</b>

**1500 - DPI - Technology Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	71.870	71.870
531212	SPA-REG SALARIES-RECPT	\$0	\$0	29.130	29.130
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>101.000</b>	<b>101.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 - DPI - Technology Services**

**Requirements**

<b>Total Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>101.000</b>	<b>101.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>101.000</b>	<b>101.000</b>

**1600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	69.658	69.658
531212	SPA-REG SALARIES-RECPT	\$0	\$0	76.534	76.534
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>146.192</b>	<b>146.192</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537154	RES-EXCELLENT SCHS ACT	\$0	\$0	1.000	1.000
<b>Total 537XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>147.192</b>	<b>147.192</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>147.192</b>	<b>147.192</b>

**1640 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.580	4.580
531212	SPA-REG SALARIES-RECPT	\$0	\$0	25.920	25.920
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>31.500</b>	<b>31.500</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>31.500</b>	<b>31.500</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>31.500</b>	<b>31.500</b>

**1660 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	3.500	3.500
531211	SPA-REG SALARIES-APPRO	\$0	\$0	24.500	24.500
531212	SPA-REG SALARIES-RECPT	\$0	\$0	48.200	48.200
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>77.200</b>	<b>77.200</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>77.200</b>	<b>77.200</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>77.200</b>	<b>77.200</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1861 - Residential School - Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.164	2.164
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>2.164</b>	<b>2.164</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>2.164</b>	<b>2.164</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>2.164</b>	<b>2.164</b>

**1862 - NC School for the Deaf**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	33.000	33.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	114.000	114.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>147.000</b>	<b>147.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>147.000</b>	<b>147.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>147.000</b>	<b>147.000</b>

**1863 - Eastern NC School for the Deaf**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	33.000	33.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	103.500	103.500
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>136.500</b>	<b>136.500</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>136.500</b>	<b>136.500</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>136.500</b>	<b>136.500</b>

**1864 - Governor Morehead School and Preschool**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	25.000	25.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	60.586	60.586
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>85.586</b>	<b>85.586</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>85.586</b>	<b>85.586</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>85.586</b>	<b>85.586</b>

**23515-Public Instruction - IT Projects**

**2501 - NC WISE**

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**2501 - NC WISE**

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$7,023,944	\$7,023,944		
<b>Total 439XXX</b>		<b>\$7,023,944</b>	<b>\$7,023,944</b>		
<b>Total Receipts</b>		<b>\$7,023,944</b>	<b>\$7,023,944</b>		

**Change in Fund Balance/Total FTE Count**

**\$7,023,944      \$7,023,944**

**63503-Public Instruction - Trust - General Fund**

**6610 - Mitchell County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$5,488	\$5,488		
<b>Total 536XXX</b>		<b>\$5,488</b>	<b>\$5,488</b>		
<b>Total Requirements</b>		<b>\$5,488</b>	<b>\$5,488</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$5,488	\$5,488		
<b>Total 438XXX</b>		<b>\$5,488</b>	<b>\$5,488</b>		
<b>Total Receipts</b>		<b>\$5,488</b>	<b>\$5,488</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**6800 - Rowan County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$51,713	\$51,713		
<b>Total 536XXX</b>		<b>\$51,713</b>	<b>\$51,713</b>		
<b>Total Requirements</b>		<b>\$51,713</b>	<b>\$51,713</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$51,713	\$51,713		
<b>Total 438XXX</b>		<b>\$51,713</b>	<b>\$51,713</b>		
<b>Total Receipts</b>		<b>\$51,713</b>	<b>\$51,713</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6900 - Union County - Medicaid Outreach  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$12,701	\$12,701		
<b>Total 536XXX</b>		<b>\$12,701</b>	<b>\$12,701</b>		
<b>Total Requirements</b>		<b>\$12,701</b>	<b>\$12,701</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$12,701	\$12,701		
<b>Total 438XXX</b>		<b>\$12,701</b>	<b>\$12,701</b>		
<b>Total Receipts</b>		<b>\$12,701</b>	<b>\$12,701</b>		

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**6970 - Wilkes County - Medicaid Outreach  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$19,525	\$19,525		
<b>Total 536XXX</b>		<b>\$19,525</b>	<b>\$19,525</b>		
<b>Total Requirements</b>		<b>\$19,525</b>	<b>\$19,525</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$19,525	\$19,525		
<b>Total 438XXX</b>		<b>\$19,525</b>	<b>\$19,525</b>		
<b>Total Receipts</b>		<b>\$19,525</b>	<b>\$19,525</b>		

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**6995 - Yancey County - Medicaid Outreach  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$6,994	\$6,994		
<b>Total 536XXX</b>		<b>\$6,994</b>	<b>\$6,994</b>		
<b>Total Requirements</b>		<b>\$6,994</b>	<b>\$6,994</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6995 - Yancey County - Medicaid Outreach  
Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$6,994	\$6,994		
<b>Total 438XXX</b>		<b>\$6,994</b>	<b>\$6,994</b>		
<b>Total Receipts</b>		<b>\$6,994</b>	<b>\$6,994</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**63510-Public Instruction - Trust  
6101 - Public School Insurance  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	10.050	10.050
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>10.050</b>	<b>10.050</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 10100000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537156	RES-OPPORTUNITY SCHOLAR	\$0	(\$11,797,941)	0.000	0.000
<b>Total 537XXX</b>		<b>\$0</b>	<b>(\$11,797,941)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>(\$11,797,941)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>(\$11,797,941)</b>	<b>0.000</b>	<b>0.000</b>

**1900 10100000 - Reserves and Transfers**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537128	RESERVE-SCH CONNECTIVITY	(\$300,000)	(\$300,000)	0.000	0.000
<b>Total 537XXX</b>		<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100110 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$454,022	\$454,022	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,484	\$7,484	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,602	\$32,602	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,200	\$59,200	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$134	\$134	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,500	\$8,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,400	\$2,400	0.000	0.000
<b>Total 531XXX</b>		<b>\$595,494</b>	<b>\$595,494</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$12,000	\$12,000		
532199	MISC CONTRACTUAL SERVICES	\$54,000	\$54,000		
532430	MAINT AGREEMENT-EQUIP	\$4,600	\$4,600		
532449	MAINT AGREE-SERVER SOFTWR	\$4,513	\$4,513		
532513	RENT/LEASE-OTH FACILITIES	\$2,400	\$2,400		
532524	RENT/LEASE-GEN OFF EQUIP	\$7,750	\$7,750		
532590	RENT/LEASE OTHER PROPERTY	\$800	\$800		
532712	TRANS AIR-OUT STATE,IN US	\$1,565	\$1,565		
532714	TRANSP-GRND - IN STATE	\$4,300	\$4,300		
532715	TRANS GRND-OUT STA,IN US	\$348	\$348		
532721	LODGING - IN STATE	\$1,400	\$1,400		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$690	\$690		
532725	MEALS-OUT OF STATE,IN US	\$450	\$450		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532731	BD/NON-EMPLOYEE TRANSP	\$31,500	\$31,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$30,612	\$30,612		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$13,000	\$13,000		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$7,050	\$7,050		
532850	PRINT,BIND,DUPLICATE	\$8,451	\$8,451		
532930	REGISTRATION FEES	\$4,800	\$4,800		
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700		
<b>Total 532XXX</b>		<b>\$200,354</b>	<b>\$200,354</b>		

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100110 - DPI - Executive and Administrative Functions**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533720	EDUCATIONAL SUPPLIES	\$800	\$800		
<b>Total 533XXX</b>		<b>\$3,800</b>	<b>\$3,800</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700		
534534	PC/PRINTER EQUIPMENT	\$1,900	\$1,900		
534713	PC SOFTWARE	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$5,600</b>	<b>\$5,600</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$97,907	\$97,907		
535890	OTHER ADMIN EXPENSE	\$45,482	\$45,482		
<b>Total 535XXX</b>		<b>\$143,389</b>	<b>\$143,389</b>		
<b>Total Requirements</b>		<b>\$948,637</b>	<b>\$948,637</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$948,637</b>	<b>\$948,637</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100111 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$82,984	\$82,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,273	\$6,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,734	\$11,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$485	\$485	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,200	\$1,200	0.000	0.000
<b>Total 531XXX</b>		<b>\$107,868</b>	<b>\$107,868</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$550	\$550		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$75	\$75		
532725	MEALS-OUT OF STATE,IN US	\$175	\$175		
532930	REGISTRATION FEES	\$1,100	\$1,100		
<b>Total 532XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
<b>Total 535XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$111,868</b>	<b>\$111,868</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$111,868</b>	<b>\$111,868</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 10100119 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$66,000	\$66,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,162	\$3,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,492	\$5,492	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,604	\$65,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$162	\$162	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$145,829</b>	<b>\$145,829</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$145,829</b>	<b>\$145,829</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$145,829</b>	<b>\$145,829</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100120 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$237,523	\$237,523	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,532	\$10,532	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,269	\$26,269	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,889	\$45,889	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,362	\$41,362	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$20,582	0.000	0.000
<b>Total 531XXX</b>		<b>\$506,833</b>	<b>\$506,833</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$7,500	\$7,500		
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$6,000		
532310	REPAIRS-BUILDINGS	\$10	\$10		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532513	RENT/LEASE-OTH FACILITIES	\$6,500	\$6,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$276	\$276		
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$400		
532711	TRANSP AIR - IN STATE	\$777	\$777		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$3,250	\$3,250		
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532814	CELLULAR PHONE SERVICES	\$2,700	\$2,700		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$5,800	\$5,800		
532930	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$58,663</b>	<b>\$58,663</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100120 - DPI - Executive and Administrative Functions**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800		
533120	DATA PROCESSING SUPPLIES	\$2,100	\$2,100		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		
<b>Total 533XXX</b>		<b>\$6,400</b>	<b>\$6,400</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$1,300	\$1,300		
<b>Total 534XXX</b>		<b>\$3,600</b>	<b>\$3,600</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$109,500	\$109,500		
535890	OTHER ADMIN EXPENSE	\$202,188	\$202,188		
<b>Total 535XXX</b>		<b>\$311,688</b>	<b>\$311,688</b>		
<b>Total Requirements</b>		<b>\$887,184</b>	<b>\$887,184</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$887,184</b>	<b>\$887,184</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100121 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$34,000	\$34,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,293	\$2,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,290	\$4,290	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
<b>Total 531XXX</b>		<b>\$43,179</b>	<b>\$43,179</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000		
532310	REPAIRS-BUILDINGS	\$350	\$350		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532715	TRANS GRND-OUT STA,IN US	\$40	\$40		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$93	\$93		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532930	REGISTRATION FEES	\$1,052	\$1,052		
<b>Total 532XXX</b>		<b>\$53,335</b>	<b>\$53,335</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
<b>Total 533XXX</b>		<b>\$150</b>	<b>\$150</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$150	\$150		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
534713	PC SOFTWARE	\$400	\$400		
<b>Total 534XXX</b>		<b>\$1,450</b>	<b>\$1,450</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$65	\$65		
<b>Total 535XXX</b>		<b>\$65</b>	<b>\$65</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$98,179</b>	<b>\$98,179</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100151 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$528,651	\$528,651	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,051	\$14,051	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,909	\$40,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,610	\$68,610	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$56,073	\$56,073	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$1,123	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,210	\$1,210	0.000	0.000
<b>Total 531XXX</b>		<b>\$710,627</b>	<b>\$710,627</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$325	\$325		
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$772	\$772		
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$1,195	\$1,195		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$1,200	\$1,200		
532732	BD/NON-EMPLOYEE SUBSIS	\$20	\$20		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$8,060	\$8,060		
532850	PRINT,BIND,DUPLICATE	\$18,000	\$18,000		
532930	REGISTRATION FEES	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$50,322</b>	<b>\$50,322</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100151 - DPI - Executive and Administrative Functions**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$3,200</b>	<b>\$3,200</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$350	\$350		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$2,000	\$2,000		
534714	SERVER SOFTWARE	\$12,400	\$12,400		
<b>Total 534XXX</b>		<b>\$21,250</b>	<b>\$21,250</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,975	\$1,975		
535890	OTHER ADMIN EXPENSE	\$7,860	\$7,860		
<b>Total 535XXX</b>		<b>\$9,835</b>	<b>\$9,835</b>		
<b>Total Requirements</b>		<b>\$795,234</b>	<b>\$795,234</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$795,234</b>	<b>\$795,234</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100152 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$377,101	\$377,101	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,050	\$6,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,929	\$10,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,199	\$32,199	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,110	\$49,110	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,978	\$39,978	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,026	\$1,026	0.000	0.000
<b>Total 531XXX</b>		<b>\$516,393</b>	<b>\$516,393</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532310	REPAIRS-BUILDINGS	\$600	\$600		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,600	\$5,600		
532534	RENT/LEASE-PC/PRINTER	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$150		
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800		
532850	PRINT,BIND,DUPLICATE	\$4,800	\$4,800		
532860	ADVERTISING	\$600	\$600		
532930	REGISTRATION FEES	\$185	\$185		
532942	OTHER EMP EDUCATIONAL EXP	\$3,765	\$3,765		
<b>Total 532XXX</b>		<b>\$31,900</b>	<b>\$31,900</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$2,800</b>	<b>\$2,800</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100152 - DPI - Executive and Administrative Functions**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$800	\$800		
534713	PC SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$520	\$520		
535890	OTHER ADMIN EXPENSE	\$17,430	\$17,430		
<b>Total 535XXX</b>		<b>\$17,950</b>	<b>\$17,950</b>		
<b>Total Requirements</b>		<b>\$570,343</b>	<b>\$570,343</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$570,343</b>	<b>\$570,343</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100153 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$374,090	\$374,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,807	\$2,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,990	\$29,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,279	\$46,279	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$720	\$720	0.000	0.000
<b>Total 531XXX</b>		<b>\$480,346</b>	<b>\$480,346</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$1,800	\$1,800		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$950	\$950		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$800	\$800		
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000		
<b>Total 532XXX</b>		<b>\$25,150</b>	<b>\$25,150</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
<b>Total 533XXX</b>		<b>\$900</b>	<b>\$900</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

		<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100153 - DPI - Executive and Administrative Functions**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$4,650	\$4,650		
534539	OTHER EQUIPMENT	\$1,200	\$1,200		
534711	OTHER COMPUTER SOFTWARE	\$300	\$300		
534713	PC SOFTWARE	\$400	\$400		
<b>Total 534XXX</b>		<b>\$8,550</b>	<b>\$8,550</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$400	\$400		
<b>Total 535XXX</b>		<b>\$400</b>	<b>\$400</b>		
<b>Total Requirements</b>		<b>\$515,346</b>	<b>\$515,346</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$515,346</b>	<b>\$515,346</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10100163 - DPI - Executive and Administrative Functions**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$16,000	\$16,000		
532199	MISC CONTRACTUAL SERVICES	\$43,000	\$43,000		
532513	RENT/LEASE-OTH FACILITIES	\$7,000	\$7,000		
532731	BD/NON-EMPLOYEE TRANSP	\$13,500	\$13,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$14,000	\$14,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$98,500</b>	<b>\$98,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
<b>Total 535XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100200 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$31,878	\$31,878	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$38,226	\$38,226	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,929	\$3,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,756	\$1,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,730	\$2,730	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$100)	(\$100)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,000	\$2,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,419</b>	<b>\$87,419</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$170	\$170		
532143	LAN SUPPORT SERVICES	\$1,500	\$1,500		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$60,000	\$60,000		
532812	TELECOMMUN DATA CHRG	\$97,050	\$97,050		
532821	COMPUTER/DATA PROCESS SVC	\$283,200	\$283,200		
532822	MANAGED LAN SVC CHARGE	\$16,800	\$16,800		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$474,320</b>	<b>\$474,320</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$847	\$847		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$2,347</b>	<b>\$2,347</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100200 - DPI - Technology Services  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,600	\$2,600		
535890	OTHER ADMIN EXPENSE	\$106,000	\$106,000		
<b>Total 535XXX</b>		<b>\$108,600</b>	<b>\$108,600</b>		
<b>Total Requirements</b>		<b>\$677,686</b>	<b>\$677,686</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$677,686</b>	<b>\$677,686</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100201 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$515,315	\$515,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,421	\$1,421	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,311	\$35,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,179	\$60,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,891	\$30,891	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$644,617</b>	<b>\$644,617</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$160	\$160		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$230	\$230		
532721	LODGING - IN STATE	\$750	\$750		
532722	LODGING-OUT STATE, IN US	\$2,350	\$2,350		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$130	\$130		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$5,500	\$5,500		
<b>Total 532XXX</b>		<b>\$12,870</b>	<b>\$12,870</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,750	\$2,750		
533120	DATA PROCESSING SUPPLIES	\$4,500	\$4,500		
<b>Total 533XXX</b>		<b>\$7,250</b>	<b>\$7,250</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500		
<b>Total 534XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$4,352	\$4,352		
<b>Total 535XXX</b>		<b>\$4,352</b>	<b>\$4,352</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100201 - DPI - Technology Services  
Requirements**

<b>Total Requirements</b>	<b>\$670,589</b>	<b>\$670,589</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$670,589</b>	<b>\$670,589</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100220 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,919,795	\$2,919,795	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$105	\$105	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,281	\$23,281	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$230,106	\$230,106	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$411,779	\$411,779	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$203,603	\$203,603	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,000	\$4,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,600	\$2,600	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,795,269</b>	<b>\$3,795,269</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$36,850	\$36,850		
532441	MAINT AGRMT-OTHER SOFTWARE	\$145,233	\$145,233		
532443	MAINT AGRMT-OTHER DP EQP	\$4,624	\$4,624		
532446	MAINT AGREE-LAN EQUIP	\$40,105	\$40,105		
532449	MAINT AGREE-SERVER SOFTWARE	\$23,366	\$23,366		
532450	MAINT AGREE-SERVER EQUIP	\$53,383	\$53,383		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,400	\$9,400		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532727	MISC - IN STATE	\$50	\$50		
532822	MANAGED LAN SVC CHARGE	\$10,832	\$10,832		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
532930	REGISTRATION FEES	\$150	\$150		
<b>Total 532XXX</b>		<b>\$330,593</b>	<b>\$330,593</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533120	DATA PROCESSING SUPPLIES	\$22,000	\$22,000		
<b>Total 533XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$104	\$104		
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100220 - DPI - Technology Services  
Requirements  
534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534530	OTHER DP EQUIPMENT	\$133	\$133		
534534	PC/PRINTER EQUIPMENT	\$16,600	\$16,600		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$37,397	\$37,397		
534714	SERVER SOFTWARE	\$10,546	\$10,546		
<b>Total 534XXX</b>		<b>\$68,780</b>	<b>\$68,780</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,200	\$3,200		
535890	OTHER ADMIN EXPENSE	\$110,016	\$110,016		
<b>Total 535XXX</b>		<b>\$113,216</b>	<b>\$113,216</b>		
<b>Total Requirements</b>		<b>\$4,332,858</b>	<b>\$4,332,858</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,332,858</b>	<b>\$4,332,858</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100221 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,814,855	\$1,814,855	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,866	\$43,866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$139,990	\$139,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$270,202	\$270,202	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,789	\$134,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,500	\$3,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,408,202</b>	<b>\$2,408,202</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$4,925	\$4,925		
532714	TRANSP-GRND - IN STATE	\$6,592	\$6,592		
532715	TRANS GRND-OUT STA,IN US	\$420	\$420		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$2,900	\$2,900		
532724	MEALS - IN STATE	\$4,910	\$4,910		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$240	\$240		
532731	BD/NON-EMPLOYEE TRANSP	\$80	\$80		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$670	\$670		
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700		
<b>Total 532XXX</b>		<b>\$31,987</b>	<b>\$31,987</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533120	DATA PROCESSING SUPPLIES	\$4,500	\$4,500		
<b>Total 533XXX</b>		<b>\$8,500</b>	<b>\$8,500</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$277	\$277		
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 10100221 - DPI - Technology Services  
Requirements  
534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$1,723	\$1,723		
534713	PC SOFTWARE	\$2,800	\$2,800		
<b>Total 534XXX</b>		<b>\$11,300</b>	<b>\$11,300</b>		
<b>Total Requirements</b>		<b>\$2,459,989</b>	<b>\$2,459,989</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,459,989</b>	<b>\$2,459,989</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100300 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$170,392	\$170,392	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,900	\$27,900	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,311	\$3,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,133	\$13,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,934	\$21,934	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,865	\$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,128	\$4,128	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,799	\$3,799	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$255	\$255	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,200	\$1,200	0.000	0.000
<b>Total 531XXX</b>		<b>\$255,917</b>	<b>\$255,917</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$10,000	\$10,000		
532181	FOOD SER AGREEMENT	\$2,000	\$2,000		
532191	DUAL EMP PAY TO AGENCY	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$90,000	\$90,000		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532513	RENT/LEASE-OTH FACILITIES	\$12,000	\$12,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$35,000	\$35,000		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$17,000	\$17,000		
532722	LODGING-OUT STATE, IN US	\$15,000	\$15,000		
532724	MEALS - IN STATE	\$6,000	\$6,000		
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000		
532727	MISC - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500		
532930	REGISTRATION FEES	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$245,500</b>	<b>\$245,500</b>		

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100300 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$500	\$500		
534531	WAN EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534620	TEXTBOOKS	\$500	\$500		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535890	OTHER ADMIN EXPENSE	\$46,047	\$46,047		
<b>Total 535XXX</b>		<b>\$47,047</b>	<b>\$47,047</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$560,464</b>	<b>\$560,464</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10100301 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$81,617	\$81,617	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,762	\$1,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,963	\$5,963	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,045	\$10,045	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,194	\$5,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$160	\$160	0.000	0.000
<b>Total 531XXX</b>		<b>\$104,741</b>	<b>\$104,741</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$1,000	\$1,000		
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000		
532199	MISC CONTRACTUAL SERVICES	\$32,500	\$32,500		
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$400	\$400		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532731	BD/NON-EMPLOYEE TRANSP	\$10,500	\$10,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,500	\$9,500		
532811	TELEPHONE SERVICE	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$6,000	\$6,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$89,700</b>	<b>\$89,700</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10100301 - DPI - Special Populations**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$201,941</b>	<b>\$201,941</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$201,941</b>	<b>\$201,941</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100315 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$451,530	\$451,530	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,353	\$13,353	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,866	\$36,866	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,244	\$60,244	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,015	\$41,015	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,130	\$1,130	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$696	\$696	0.000	0.000
<b>Total 531XXX</b>		<b>\$604,834</b>	<b>\$604,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$604,834</b>	<b>\$604,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$604,834</b>	<b>\$604,834</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$931,259	\$931,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,240	\$24,240	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$68,390	\$68,390	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$123,499	\$123,499	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$74,512	\$74,512	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,040	\$1,040	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,223,940</b>	<b>\$1,223,940</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$35,000	\$35,000		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$6,000		
532714	TRANSP-GRND - IN STATE	\$5,500	\$5,500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$11,500	\$11,500		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500		
532930	REGISTRATION FEES	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000		
<b>Total 532XXX</b>		<b>\$95,500</b>	<b>\$95,500</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000		
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$9,000	\$9,000		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$12,000</b>	<b>\$12,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$1,338,940</b>	<b>\$1,338,940</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,338,940</b>	<b>\$1,338,940</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$775,375	\$775,375	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,503	\$22,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,615	\$75,615	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$108,052	\$108,052	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,360	\$62,360	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,100	\$2,100	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,046,005</b>	<b>\$1,046,005</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,046,005</b>	<b>\$1,046,005</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,046,005</b>	<b>\$1,046,005</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100343 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$163,342	\$163,342	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,316	\$4,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,572	\$11,572	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,029	\$20,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,985	\$12,985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$616	\$616	0.000	0.000
<b>Total 531XXX</b>		<b>\$212,860</b>	<b>\$212,860</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500		
532513	RENT/LEASE-OTH FACILITIES	\$250	\$250		
532524	RENT/LEASE-GEN OFF EQUIP	\$250	\$250		
532712	TRANS AIR-OUT STATE,IN US	\$6,632	\$6,632		
532714	TRANSP-GRND - IN STATE	\$8,967	\$8,967		
532715	TRANS GRND-OUT STA,IN US	\$421	\$421		
532721	LODGING - IN STATE	\$7,995	\$7,995		
532722	LODGING-OUT STATE, IN US	\$1,992	\$1,992		
532724	MEALS - IN STATE	\$2,536	\$2,536		
532725	MEALS-OUT OF STATE,IN US	\$396	\$396		
532727	MISC - IN STATE	\$43	\$43		
532728	MISC - OUT STATE, IN US	\$18	\$18		
532811	TELEPHONE SERVICE	\$1,250	\$1,250		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$3,250	\$3,250		
532930	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$38,250</b>	<b>\$38,250</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,250	\$1,250		
533120	DATA PROCESSING SUPPLIES	\$1,250	\$1,250		
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000		
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$3,750	\$3,750		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100343 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$500	\$500		
<b>Total 534XXX</b>		<b>\$4,250</b>	<b>\$4,250</b>		
<b>Total Requirements</b>		<b>\$261,860</b>	<b>\$261,860</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$261,860</b>	<b>\$261,860</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100344 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$92,713	\$92,713	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,076	\$7,076	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,950	\$10,950	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
<b>Total 531XXX</b>		<b>\$119,411</b>	<b>\$119,411</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$150	\$150		
532199	MISC CONTRACTUAL SERVICES	\$900	\$900		
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150		
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$150		
532712	TRANS AIR-OUT STATE,IN US	\$3,979	\$3,979		
532714	TRANSP-GRND - IN STATE	\$6,320	\$6,320		
532715	TRANS GRND-OUT STA,IN US	\$253	\$253		
532721	LODGING - IN STATE	\$4,917	\$4,917		
532722	LODGING-OUT STATE, IN US	\$1,195	\$1,195		
532724	MEALS - IN STATE	\$1,562	\$1,562		
532725	MEALS-OUT OF STATE,IN US	\$238	\$238		
532727	MISC - IN STATE	\$26	\$26		
532728	MISC - OUT STATE, IN US	\$11	\$11		
532811	TELEPHONE SERVICE	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532850	PRINT,BIND,DUPLICATE	\$1,950	\$1,950		
<b>Total 532XXX</b>		<b>\$23,451</b>	<b>\$23,451</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533120	DATA PROCESSING SUPPLIES	\$750	\$750		
533720	EDUCATIONAL SUPPLIES	\$2,400	\$2,400		
<b>Total 533XXX</b>		<b>\$3,900</b>	<b>\$3,900</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$2,250	\$2,250		
<b>Total 534XXX</b>		<b>\$2,250</b>	<b>\$2,250</b>		
<b>Total Requirements</b>		<b>\$149,012</b>	<b>\$149,012</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100344 - DPI - Curriculum, Instruction, Accountability and Technology**

<b>Net Appropriation/Total FTE Count</b>	<b>\$149,012</b>	<b>\$149,012</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10100345 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$119,845	\$119,845	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,278	\$3,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,312	\$9,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,025	\$15,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,429	\$11,429	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$253	\$253	0.000	0.000
<b>Total 531XXX</b>		<b>\$159,142</b>	<b>\$159,142</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$220	\$220		
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320		
532513	RENT/LEASE-OTH FACILITIES	\$220	\$220		
532524	RENT/LEASE-GEN OFF EQUIP	\$220	\$220		
532712	TRANS AIR-OUT STATE,IN US	\$5,836	\$5,836		
532714	TRANSP-GRND - IN STATE	\$9,223	\$9,223		
532715	TRANS GRND-OUT STA,IN US	\$371	\$371		
532721	LODGING - IN STATE	\$5,987	\$5,987		
532722	LODGING-OUT STATE, IN US	\$1,753	\$1,753		
532724	MEALS - IN STATE	\$2,244	\$2,244		
532725	MEALS-OUT OF STATE,IN US	\$349	\$349		
532727	MISC - IN STATE	\$38	\$38		
532728	MISC - OUT STATE, IN US	\$16	\$16		
532811	TELEPHONE SERVICE	\$1,100	\$1,100		
532840	POSTAGE, FREIGHT & DELIV	\$1,320	\$1,320		
532850	PRINT,BIND,DUPLICATE	\$2,860	\$2,860		
<b>Total 532XXX</b>		<b>\$33,077</b>	<b>\$33,077</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100		
533120	DATA PROCESSING SUPPLIES	\$1,100	\$1,100		
533720	EDUCATIONAL SUPPLIES	\$3,520	\$3,520		
<b>Total 533XXX</b>		<b>\$5,720</b>	<b>\$5,720</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300		
<b>Total 534XXX</b>		<b>\$3,300</b>	<b>\$3,300</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10100345 - DPI - Special Populations**

**Requirements**

**Total Requirements**

**\$201,239**

**\$201,239**

**Net Appropriation/Total FTE Count**

**\$201,239**

**\$201,239**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100375 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$608,709	\$608,709	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,339	\$14,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,119	\$47,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,348	\$80,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$42,574	\$42,574	0.000	0.000
<b>Total 531XXX</b>		<b>\$793,089</b>	<b>\$793,089</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$806	\$806		
532199	MISC CONTRACTUAL SERVICES	\$4,836	\$4,836		
532430	MAINT AGREEMENT-EQUIP	\$486	\$486		
532513	RENT/LEASE-OTH FACILITIES	\$806	\$806		
532524	RENT/LEASE-GEN OFF EQUIP	\$806	\$806		
532712	TRANS AIR-OUT STATE,IN US	\$11,381	\$11,381		
532714	TRANSP-GRND - IN STATE	\$20,085	\$20,085		
532715	TRANS GRND-OUT STA,IN US	\$1,357	\$1,357		
532721	LODGING - IN STATE	\$24,981	\$24,981		
532722	LODGING-OUT STATE, IN US	\$6,422	\$6,422		
532724	MEALS - IN STATE	\$8,243	\$8,243		
532725	MEALS-OUT OF STATE,IN US	\$1,279	\$1,279		
532727	MISC - IN STATE	\$138	\$138		
532728	MISC - OUT STATE, IN US	\$57	\$57		
532731	BD/NON-EMPLOYEE TRANSP	\$9,000	\$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$13,000	\$13,000		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,500	\$4,500		
532850	PRINT,BIND,DUPLICATE	\$6,418	\$6,418		
<b>Total 532XXX</b>		<b>\$118,601</b>	<b>\$118,601</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,030	\$3,030		
533120	DATA PROCESSING SUPPLIES	\$4,030	\$4,030		
533720	EDUCATIONAL SUPPLIES	\$14,060	\$14,060		
<b>Total 533XXX</b>		<b>\$21,120</b>	<b>\$21,120</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100375 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$6,474	\$6,474		
534534	PC/PRINTER EQUIPMENT	\$12,090	\$12,090		
<b>Total 534XXX</b>		<b>\$18,564</b>	<b>\$18,564</b>		
<b>Total Requirements</b>		<b>\$951,374</b>	<b>\$951,374</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$951,374</b>	<b>\$951,374</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10100380 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$290,950	\$290,950	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,277	\$9,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,523	\$21,523	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,363	\$35,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,218	\$27,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$266	\$266	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$240	\$240	0.000	0.000
<b>Total 531XXX</b>		<b>\$384,837</b>	<b>\$384,837</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$384,837</b>	<b>\$384,837</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$384,837</b>	<b>\$384,837</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 10100382 - DPI - Special Populations  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$48,458	\$48,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,155	\$2,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,798	\$3,798	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,002	\$5,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,195	\$5,195	0.000	0.000
<b>Total 531XXX</b>		<b>\$64,608</b>	<b>\$64,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$64,608</b>	<b>\$64,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,608</b>	<b>\$64,608</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 10100400 - Office of Early Learning  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$185,793	\$185,793	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$616	\$616	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,168	\$11,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,974	\$20,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,307	\$8,307	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$217	\$217	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$684	\$684	0.000	0.000
<b>Total 531XXX</b>		<b>\$227,759</b>	<b>\$227,759</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532430	MAINT AGREEMENT-EQUIP	\$175	\$175		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$15,099	\$15,099		
532721	LODGING - IN STATE	\$4,338	\$4,338		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$1,300	\$1,300		
<b>Total 532XXX</b>		<b>\$41,312</b>	<b>\$41,312</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>		
<b>Total Requirements</b>		<b>\$275,571</b>	<b>\$275,571</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$275,571</b>	<b>\$275,571</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$565,388	\$565,388	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,038	\$20,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,628	\$51,628	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,788	\$76,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,056	\$34,056	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$564	\$564	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,240	\$1,240	0.000	0.000
<b>Total 531XXX</b>		<b>\$749,702</b>	<b>\$749,702</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532430	MAINT AGREEMENT-EQUIP	\$906	\$906		
532712	TRANS AIR-OUT STATE,IN US	\$4,660	\$4,660		
532714	TRANSP-GRND - IN STATE	\$3,935	\$3,935		
532715	TRANS GRND-OUT STA,IN US	\$560	\$560		
532721	LODGING - IN STATE	\$1,860	\$1,860		
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250		
532724	MEALS - IN STATE	\$630	\$630		
532725	MEALS-OUT OF STATE,IN US	\$510	\$510		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$1,460	\$1,460		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,480	\$1,480		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRG	\$355	\$355		
532814	CELLULAR PHONE SERVICES	\$210	\$210		
532817	INTERNET SERV PROV CHARGE	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$1,025	\$1,025		
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500		
532930	REGISTRATION FEES	\$2,780	\$2,780		
532942	OTHER EMP EDUCATIONAL EXP	\$18,000	\$18,000		
<b>Total 532XXX</b>		<b>\$58,696</b>	<b>\$58,696</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
<b>Total 533XXX</b>		<b>\$1,400</b>	<b>\$1,400</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$1,550	\$1,550		
534711	OTHER COMPUTER SOFTWARE	\$15	\$15		
<b>Total 534XXX</b>		<b>\$1,565</b>	<b>\$1,565</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,400	\$1,400		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$222,671	\$222,671		
<b>Total 535XXX</b>		<b>\$224,171</b>	<b>\$224,171</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537129	RESERVE-OPERATING	\$870,809	\$870,809	0.000	0.000
<b>Total 537XXX</b>		<b>\$870,809</b>	<b>\$870,809</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,906,343</b>	<b>\$1,906,343</b>	<b>0.000</b>	<b>0.000</b>
<b>\$1,906,343</b>	<b>\$1,906,343</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 10100605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$331,843	\$331,843	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$17,261	\$17,261	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,911	\$5,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,062	\$24,062	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,234	\$42,234	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,779	\$23,779	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$305	\$305	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$84	\$84	0.000	0.000
<b>Total 531XXX</b>		<b>\$445,479</b>	<b>\$445,479</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$84,500	\$84,500		
532181	FOOD SER AGREEMENT	\$8,250	\$8,250		
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000		
532333	REPAIRS-OTHER EQUIPMENT	\$270	\$270		
532430	MAINT AGREEMENT-EQUIP	\$1,450	\$1,450		
532513	RENT/LEASE-OTH FACILITIES	\$75	\$75		
532712	TRANS AIR-OUT STATE,IN US	\$1,950	\$1,950		
532714	TRANSP-GRND - IN STATE	\$6,425	\$6,425		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532721	LODGING - IN STATE	\$3,025	\$3,025		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$975	\$975		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532731	BD/NON-EMPLOYEE TRANSP	\$11,710	\$11,710		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,705	\$4,705		
532840	POSTAGE, FREIGHT & DELIV	\$6,250	\$6,250		
532850	PRINT,BIND,DUPLICATE	\$16,900	\$16,900		
532930	REGISTRATION FEES	\$1,925	\$1,925		
532942	OTHER EMP EDUCATIONAL EXP	\$6,300	\$6,300		
<b>Total 532XXX</b>		<b>\$185,060</b>	<b>\$185,060</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$760	\$760		
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000		
<b>Total 533XXX</b>		<b>\$13,760</b>	<b>\$13,760</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 10100605 - Educator Quality and Recruitment - DPI**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$825	\$825		
534528	EQUIP-VOICE COMMUNICATION	\$310	\$310		
534534	PC/PRINTER EQUIPMENT	\$1,325	\$1,325		
534711	OTHER COMPUTER SOFTWARE	\$14,000	\$14,000		
<b>Total 534XXX</b>		<b>\$16,460</b>	<b>\$16,460</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$95,000	\$95,000		
<b>Total 535XXX</b>		<b>\$95,000</b>	<b>\$95,000</b>		
<b>Total Requirements</b>		<b>\$755,759</b>	<b>\$755,759</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$755,759</b>	<b>\$755,759</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 10100610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$951,257	\$951,257	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,718	\$14,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,049	\$74,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$129,251	\$129,251	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$58,711	\$58,711	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,482	\$1,482	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,229,818</b>	<b>\$1,229,818</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$450	\$450		
532811	TELEPHONE SERVICE	\$970	\$970		
532814	CELLULAR PHONE SERVICES	\$250	\$250		
<b>Total 532XXX</b>		<b>\$1,670</b>	<b>\$1,670</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$350	\$350		
<b>Total 534XXX</b>		<b>\$350</b>	<b>\$350</b>		
<b>Total Requirements</b>		<b>\$1,231,838</b>	<b>\$1,231,838</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,231,838</b>	<b>\$1,231,838</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100620 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$810	\$810		
532714	TRANSP-GRND - IN STATE	\$1,950	\$1,950		
532721	LODGING - IN STATE	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$2,750	\$2,750		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$9,210</b>	<b>\$9,210</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
<b>Total 533XXX</b>		<b>\$550</b>	<b>\$550</b>		
<b>Total Requirements</b>		<b>\$9,760</b>	<b>\$9,760</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,760</b>	<b>\$9,760</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 10100630 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$104,249	\$104,249	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,206	\$2,206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,699	\$11,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,116	\$18,116	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,184	\$14,184	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,568</b>	<b>\$150,568</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$2,900	\$2,900		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,250	\$2,250		
532822	MANAGED LAN SVC CHARGE	\$6,600	\$6,600		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700		
<b>Total 532XXX</b>		<b>\$20,050</b>	<b>\$20,050</b>		
<b>Total Requirements</b>		<b>\$170,618</b>	<b>\$170,618</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$170,618</b>	<b>\$170,618</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10100632 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$25,712	\$25,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,476	\$1,476	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,558	\$1,558	0.000	0.000
<b>Total 531XXX</b>		<b>\$28,746</b>	<b>\$28,746</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$28,746</b>	<b>\$28,746</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,746</b>	<b>\$28,746</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 10100700 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$644,792	\$644,792	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$55,080	\$55,080	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,086	\$17,086	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,639	\$51,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,990	\$87,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,389	\$48,389	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$568	\$568	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$520	\$520	0.000	0.000
<b>Total 531XXX</b>		<b>\$906,064</b>	<b>\$906,064</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$103,000	\$103,000		
532150	ACADEMIC SERVICES	\$51,529	\$51,529		
532181	FOOD SER AGREEMENT	\$727	\$727		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$2,151	\$2,151		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,877	\$1,877		
532712	TRANS AIR-OUT STATE,IN US	\$541	\$541		
532714	TRANSP-GRND - IN STATE	\$871	\$871		
532715	TRANS GRND-OUT STA,IN US	\$126	\$126		
532721	LODGING - IN STATE	\$1,243	\$1,243		
532722	LODGING-OUT STATE, IN US	\$259	\$259		
532724	MEALS - IN STATE	\$123	\$123		
532725	MEALS-OUT OF STATE,IN US	\$54	\$54		
532731	BD/NON-EMPLOYEE TRANSP	\$2,720	\$2,720		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,430	\$1,430		
532811	TELEPHONE SERVICE	\$2,315	\$2,315		
532840	POSTAGE, FREIGHT & DELIV	\$806	\$806		
532850	PRINT,BIND,DUPLICATE	\$5,253	\$5,253		
532930	REGISTRATION FEES	\$135	\$135		
532942	OTHER EMP EDUCATIONAL EXP	\$4,200	\$4,200		
<b>Total 532XXX</b>		<b>\$181,360</b>	<b>\$181,360</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,150	\$1,150		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1300 10100700 - DPI - Financial and Business Services**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$2,150</b>	<b>\$2,150</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$3,200</b>	<b>\$3,200</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$229	\$229		
535890	OTHER ADMIN EXPENSE	\$355,271	\$355,271		
<b>Total 535XXX</b>		<b>\$355,500</b>	<b>\$355,500</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	(\$780,491)	0.000	0.000
537127	RESERVE FOR DPI REVERSION	\$70,000	\$70,000	0.000	0.000
<b>Total 537XXX</b>		<b>(\$710,491)</b>	<b>(\$710,491)</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$737,783</b>	<b>\$737,783</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$737,783</b>	<b>\$737,783</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100709 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$664,981	\$664,981	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,780	\$5,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,252	\$52,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,918	\$90,918	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,746	\$46,746	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$485	\$485	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$861,642</b>	<b>\$861,642</b>	<b>3.000</b>	<b>3.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$907	\$907		
532714	TRANSP-GRND - IN STATE	\$23,972	\$23,972		
532715	TRANS GRND-OUT STA,IN US	\$74	\$74		
532724	MEALS - IN STATE	\$35	\$35		
532811	TELEPHONE SERVICE	\$1,585	\$1,585		
532840	POSTAGE, FREIGHT & DELIV	\$2,296	\$2,296		
532850	PRINT,BIND,DUPLICATE	\$1,131	\$1,131		
<b>Total 532XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,279	\$5,279		
533120	DATA PROCESSING SUPPLIES	\$189	\$189		
<b>Total 533XXX</b>		<b>\$5,468</b>	<b>\$5,468</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,530	\$2,530		
535890	OTHER ADMIN EXPENSE	\$8,879	\$8,879		
<b>Total 535XXX</b>		<b>\$11,409</b>	<b>\$11,409</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$911,519</b>	<b>\$911,519</b>	<b>3.000</b>	<b>3.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10100710 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,080,077	\$1,080,077	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,617	\$19,617	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$84,328	\$84,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$149,386	\$149,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,731	\$93,731	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,500	\$2,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$1,331	\$1,331	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,430,970</b>	<b>\$1,430,970</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$45	\$45		
532430	MAINT AGREEMENT-EQUIP	\$408	\$408		
532712	TRANS AIR-OUT STATE,IN US	\$743	\$743		
532714	TRANSP-GRND - IN STATE	\$1,696	\$1,696		
532715	TRANS GRND-OUT STA,IN US	\$147	\$147		
532721	LODGING - IN STATE	\$630	\$630		
532722	LODGING-OUT STATE, IN US	\$2,232	\$2,232		
532724	MEALS - IN STATE	\$165	\$165		
532725	MEALS-OUT OF STATE,IN US	\$314	\$314		
532811	TELEPHONE SERVICE	\$6,995	\$6,995		
532814	CELLULAR PHONE SERVICES	\$124	\$124		
532840	POSTAGE, FREIGHT & DELIV	\$1,177	\$1,177		
532850	PRINT,BIND,DUPLICATE	\$3,399	\$3,399		
532930	REGISTRATION FEES	\$990	\$990		
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$22,065</b>	<b>\$22,065</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$660	\$660		
533120	DATA PROCESSING SUPPLIES	\$1,389	\$1,389		
<b>Total 533XXX</b>		<b>\$2,049</b>	<b>\$2,049</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$314	\$314		
<b>Total 534XXX</b>		<b>\$314</b>	<b>\$314</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10100710 - DPI - Student and School Support Services**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350		
<b>Total 535XXX</b>		<b>\$350</b>	<b>\$350</b>		
<b>Total Requirements</b>		<b>\$1,455,748</b>	<b>\$1,455,748</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,455,748</b>	<b>\$1,455,748</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10100720 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$148,931	\$148,931	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,509	\$5,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,680	\$11,680	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,900	\$17,900	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,865	\$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,261	\$1,261	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$432	\$432	0.000	0.000
<b>Total 531XXX</b>		<b>\$195,578</b>	<b>\$195,578</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000		
532430	MAINT AGREEMENT-EQUIP	\$344	\$344		
532714	TRANSP-GRND - IN STATE	\$1,440	\$1,440		
532721	LODGING - IN STATE	\$550	\$550		
532724	MEALS - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$570	\$570		
532814	CELLULAR PHONE SERVICES	\$480	\$480		
532817	INTERNET SERV PROV CHARGE	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$515	\$515		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532930	REGISTRATION FEES	\$580	\$580		
<b>Total 532XXX</b>		<b>\$9,629</b>	<b>\$9,629</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
<b>Total 533XXX</b>		<b>\$750</b>	<b>\$750</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$80	\$80		
535890	OTHER ADMIN EXPENSE	\$7,548	\$7,548		
<b>Total 535XXX</b>		<b>\$7,628</b>	<b>\$7,628</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$213,585</b>	<b>\$213,585</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10100721 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$315,838	\$315,838	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,647	\$7,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,460	\$24,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,501	\$41,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,362	\$27,362	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$238	\$238	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,200	\$3,200	0.000	0.000
<b>Total 531XXX</b>		<b>\$420,246</b>	<b>\$420,246</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$420,246</b>	<b>\$420,246</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$420,246</b>	<b>\$420,246</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10100722 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$75,652	\$75,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,788	\$5,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,726	\$11,726	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,453	\$5,453	0.000	0.000
<b>Total 531XXX</b>		<b>\$98,619</b>	<b>\$98,619</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$40,000</b>	<b>\$40,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000		
<b>Total 533XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$42,542	\$42,542		
<b>Total 535XXX</b>		<b>\$42,542</b>	<b>\$42,542</b>		
<b>Total Requirements</b>		<b>\$201,161</b>	<b>\$201,161</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$201,161</b>	<b>\$201,161</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10100723 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$226,082	\$226,082	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,954	\$2,954	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,796	\$12,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,353	\$20,353	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
<b>Total 531XXX</b>		<b>\$277,761</b>	<b>\$277,761</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$279,761</b>	<b>\$279,761</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$279,761</b>	<b>\$279,761</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10100724 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$432,546	\$432,546	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,060	\$16,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,310	\$34,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,813	\$58,813	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,980	\$3,980	0.000	0.000
<b>Total 531XXX</b>		<b>\$582,353</b>	<b>\$582,353</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000		
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$900	\$900		
<b>Total 532XXX</b>		<b>\$34,650</b>	<b>\$34,650</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$100</b>	<b>\$100</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$6,500	\$6,500		
<b>Total 534XXX</b>		<b>\$6,500</b>	<b>\$6,500</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$623,603</b>	<b>\$623,603</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10100725 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$48,497	\$48,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,721	\$3,721	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,198	\$5,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,158	\$3,158	0.000	0.000
<b>Total 531XXX</b>		<b>\$60,574</b>	<b>\$60,574</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$60,574</b>	<b>\$60,574</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,574</b>	<b>\$60,574</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 10100730 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$652,507	\$652,507	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,638	\$16,638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,775	\$49,775	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$86,946	\$86,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$70,611	\$70,611	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$637	\$637	0.000	0.000
<b>Total 531XXX</b>		<b>\$877,114</b>	<b>\$877,114</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500		
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$5,250	\$5,250		
532811	TELEPHONE SERVICE	\$10,080	\$10,080		
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$13,000		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532919	OTHER INSURANCE	\$37,000	\$37,000		
532930	REGISTRATION FEES	\$3,350	\$3,350		
532941	EMP EDUCATION ASSIST PROG	\$600	\$600		
<b>Total 532XXX</b>		<b>\$80,780</b>	<b>\$80,780</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$2,300	\$2,300		
<b>Total 533XXX</b>		<b>\$7,300</b>	<b>\$7,300</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$100	\$100		
534521	OFFICE EQUIPMENT	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$165	\$165		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
<b>Total 534XXX</b>		<b>\$10,365</b>	<b>\$10,365</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 10100730 - DPI - Financial and Business Services**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535960	ELECTRONIC PAYMT PROC FEE	\$8,415	\$8,415		
<b>Total 535XXX</b>		<b>\$8,535</b>	<b>\$8,535</b>		
<b>Total Requirements</b>		<b>\$984,094</b>	<b>\$984,094</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$984,094</b>	<b>\$984,094</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 10100731 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$375,044	\$375,044	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$15,253	\$15,253	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,938	\$8,938	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,063	\$29,063	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,926	\$46,926	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,276	\$33,276	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$315	\$315	0.000	0.000
<b>Total 531XXX</b>		<b>\$508,815</b>	<b>\$508,815</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$600	\$600		
532811	TELEPHONE SERVICE	\$1,560	\$1,560		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$574	\$574		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$3,784</b>	<b>\$3,784</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$100</b>	<b>\$100</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$80	\$80		
534534	PC/PRINTER EQUIPMENT	\$3,400	\$3,400		
<b>Total 534XXX</b>		<b>\$3,480</b>	<b>\$3,480</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30		
<b>Total 535XXX</b>		<b>\$30</b>	<b>\$30</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$516,209</b>	<b>\$516,209</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 10100732 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$37,553	\$37,553	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,880	\$22,880	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,237	\$2,237	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,009	\$3,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,310	\$5,310	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$191	\$191	0.000	0.000
<b>Total 531XXX</b>		<b>\$76,372</b>	<b>\$76,372</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$200	\$200		
532811	TELEPHONE SERVICE	\$501	\$501		
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
<b>Total 532XXX</b>		<b>\$1,451</b>	<b>\$1,451</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$263	\$263		
<b>Total 533XXX</b>		<b>\$263</b>	<b>\$263</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$675	\$675		
<b>Total 534XXX</b>		<b>\$675</b>	<b>\$675</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30		
<b>Total 535XXX</b>		<b>\$30</b>	<b>\$30</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$78,791</b>	<b>\$78,791</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 10100999 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,256	\$4,256	0.000	0.000
<b>Total 531XXX</b>		<b>\$4,256</b>	<b>\$4,256</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,256</b>	<b>\$4,256</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,256</b>	<b>\$4,256</b>	<b>0.000</b>	<b>0.000</b>

**1300 10100999 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,450	\$2,450	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,450</b>	<b>\$2,450</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,450</b>	<b>\$2,450</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,450</b>	<b>\$2,450</b>	<b>0.000</b>	<b>0.000</b>

**1400 10100999 - Office of Early Learning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$6,027	\$6,027	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,027</b>	<b>\$6,027</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,027</b>	<b>\$6,027</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,027</b>	<b>\$6,027</b>	<b>0.000</b>	<b>0.000</b>

**1500 10100999 - DPI - Technology Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$2,448)	(\$2,448)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$2,448)</b>	<b>(\$2,448)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$2,448)</b>	<b>(\$2,448)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,448)</b>	<b>(\$2,448)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1901 10100G05 - Pass-Through Grants  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,446,750		
<b>Total 536XXX</b>		<b>\$1,446,750</b>	<b>\$1,446,750</b>		
<b>Total Requirements</b>		<b>\$1,446,750</b>	<b>\$1,446,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,446,750</b>	<b>\$1,446,750</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1901 10100G22 - Pass-Through Grants  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536G22	TEACH FOR AMERICA	\$6,000,000	\$6,000,000		
<b>Total 536XXX</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>		
<b>Total Requirements</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1901 10100G33 - Pass-Through Grants  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$919,730		
<b>Total 536XXX</b>		<b>\$919,730</b>	<b>\$919,730</b>		
<b>Total Requirements</b>		<b>\$919,730</b>	<b>\$919,730</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$919,730</b>	<b>\$919,730</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10103340 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$39,000</b>	<b>\$39,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$16,000	\$16,000		
<b>Total 533XXX</b>		<b>\$16,000</b>	<b>\$16,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$76,956	\$76,956		
<b>Total 535XXX</b>		<b>\$76,956</b>	<b>\$76,956</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$133,956</b>	<b>\$133,956</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10105375 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$828,000	\$828,000		
<b>Total 535XXX</b>		<b>\$828,000</b>	<b>\$828,000</b>		
<b>Total Requirements</b>		<b>\$828,000</b>	<b>\$828,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$828,000</b>	<b>\$828,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10106802 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$2,900	\$2,900		
532199	MISC CONTRACTUAL SERVICES	\$81,695	\$81,695		
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$134	\$134		
532721	LODGING - IN STATE	\$582	\$582		
532724	MEALS - IN STATE	\$93	\$93		
532821	COMPUTER/DATA PROCESS SVC	\$1,287	\$1,287		
532822	MANAGED LAN SVC CHARGE	\$7,000	\$7,000		
532840	POSTAGE, FREIGHT & DELIV	\$12	\$12		
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500		
532860	ADVERTISING	\$7,250	\$7,250		
<b>Total 532XXX</b>		<b>\$105,103</b>	<b>\$105,103</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534530	OTHER DP EQUIPMENT	\$1,092	\$1,092		
534711	OTHER COMPUTER SOFTWARE	\$4,200	\$4,200		
534713	PC SOFTWARE	\$320	\$320		
<b>Total 534XXX</b>		<b>\$5,612</b>	<b>\$5,612</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$87,285	\$87,285		
<b>Total 535XXX</b>		<b>\$87,285</b>	<b>\$87,285</b>		
<b>Total Requirements</b>		<b>\$198,000</b>	<b>\$198,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$198,000</b>	<b>\$198,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10120605 - DPI - Special Populations**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$48,306	\$48,306		
<b>Total 535XXX</b>		<b>\$48,306</b>	<b>\$48,306</b>		
<b>Total Requirements</b>		<b>\$48,306</b>	<b>\$48,306</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,306</b>	<b>\$48,306</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 10123000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536513	NONINSTRUC SUPPORT PERS	\$40,168	\$40,168		
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$10,666,433		
<b>Total 536XXX</b>		<b>\$10,706,601</b>	<b>\$10,706,601</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537154	RES-EXCELLENT SCHS ACT	\$33,513,559	\$19,934,718	0.000	0.000
<b>Total 537XXX</b>		<b>\$33,513,559</b>	<b>\$19,934,718</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$44,220,160</b>	<b>\$30,641,319</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$44,220,160</b>	<b>\$30,641,319</b>	<b>0.000</b>	<b>0.000</b>

**1830 10123000 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536579	TRANSPORTATION	\$351,469	\$351,469		
<b>Total 536XXX</b>		<b>\$351,469</b>	<b>\$351,469</b>		
<b>Total Requirements</b>		<b>\$351,469</b>	<b>\$351,469</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$351,469</b>	<b>\$351,469</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10123600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$639,301	\$639,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,907	\$48,907	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,973	\$90,973	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
<b>Total 531XXX</b>		<b>\$831,101</b>	<b>\$831,101</b>	<b>0.000</b>	<b>0.000</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537154	RES-EXCELLENT SCHS ACT	\$176,111	\$176,111	0.000	0.000
<b>Total 537XXX</b>		<b>\$176,111</b>	<b>\$176,111</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,007,212</b>	<b>\$1,007,212</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,007,212</b>	<b>\$1,007,212</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1840 10125000 - SPSF - Teacher Quality and Recruitment**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536515	EDUCATOR E&C TASK FORCE	\$62,000	\$0		
<b>Total 536XXX</b>		<b>\$62,000</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$62,000</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$62,000</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10126340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$1,500,000	\$1,500,000		
<b>Total 532XXX</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Total Requirements</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1808 10200180 - SPSF - Statewide System Operations and Maintenance**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$195,422	\$195,422	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,952	\$23,952	0.000	0.000
<b>Total 531XXX</b>		<b>\$219,374</b>	<b>\$219,374</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$1,500,000	\$1,500,000		
532143	LAN SUPPORT SERVICES	\$1,310	\$1,310		
532199	MISC CONTRACTUAL SERVICES	\$104,390	\$104,390		
532821	COMPUTER/DATA PROCESS SVC	\$200,000	\$200,000		
532822	MANAGED LAN SVC CHARGE	\$200,000	\$200,000		
<b>Total 532XXX</b>		<b>\$2,005,700</b>	<b>\$2,005,700</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$110,000	\$110,000		
<b>Total 535XXX</b>		<b>\$110,000</b>	<b>\$110,000</b>		
<b>Total Requirements</b>		<b>\$2,335,074</b>	<b>\$2,335,074</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,335,074</b>	<b>\$2,335,074</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1808 10200181 - SPSF - Statewide System Operations and Maintenance**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$6,513,787	\$6,513,787	0.000	0.000
<b>Total 537XXX</b>		<b>\$6,513,787</b>	<b>\$6,513,787</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$850,000		
<b>Total 538XXX</b>		<b>\$850,000</b>	<b>\$850,000</b>		
<b>Total Requirements</b>		<b>\$7,363,787</b>	<b>\$7,363,787</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,363,787</b>	<b>\$7,363,787</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1808 10200836 - SPSF - Statewide System Operations and Maintenance**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$30,360	\$30,360		
532449	MAINT AGREE-SERVER SOFTWR	\$336,600	\$336,600		
532821	COMPUTER/DATA PROCESS SVC	\$25,038	\$25,038		
532822	MANAGED LAN SVC CHARGE	\$143,556	\$143,556		
<b>Total 532XXX</b>		<b>\$535,554</b>	<b>\$535,554</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$23,446	\$23,446	0.000	0.000
<b>Total 537XXX</b>		<b>\$23,446</b>	<b>\$23,446</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$560,000</b>	<b>\$560,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$560,000</b>	<b>\$560,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 10350382 - DPI - Special Populations  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$800,000	\$800,000		
<b>Total 532XXX</b>		<b>\$800,000</b>	<b>\$800,000</b>		
<b>Total Requirements</b>		<b>\$800,000</b>	<b>\$800,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 10380120 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$80,960	\$80,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,348	\$5,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,003	\$10,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$101,503</b>	<b>\$101,503</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$101,503</b>	<b>\$101,503</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$101,503</b>	<b>\$101,503</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 10380380 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$211,542	\$211,542	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$969,592	\$969,592	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$549	\$549	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,405	\$14,405	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$81,510	\$81,510	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$249,560	\$249,560	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$96,762	\$96,762	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$5,000	\$5,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,629,920</b>	<b>\$1,629,920</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,629,920</b>	<b>\$1,629,920</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,629,920</b>	<b>\$1,629,920</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 10380407 - Office of Early Learning  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$2,301,483	\$2,301,483	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$458,637	\$458,637	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$144,399	\$144,399	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,662	\$63,662	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$208,865	\$208,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$384,879	\$384,879	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,096	\$327,096	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,451	\$3,451	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$24,240	\$24,240	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,916,712</b>	<b>\$3,916,712</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$18,000	\$18,000		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$83,000	\$83,000		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$800	\$800		
532811	TELEPHONE SERVICE	\$14,079	\$14,079		
532817	INTERNET SERV PROV CHARGE	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$173,279</b>	<b>\$173,279</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533720	EDUCATIONAL SUPPLIES	\$900	\$900		
<b>Total 533XXX</b>		<b>\$2,800</b>	<b>\$2,800</b>		
<b>Total Requirements</b>		<b>\$4,092,791</b>	<b>\$4,092,791</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,092,791</b>	<b>\$4,092,791</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 10380408 - Office of Early Learning  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$2,289,585	\$2,289,585	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$212,848	\$212,848	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$3,900	\$3,900	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$156,940	\$156,940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,940	\$47,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$190,745	\$190,745	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$356,805	\$356,805	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$298,540	\$298,540	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,725	\$3,725	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$42,240	\$42,240	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,603,268</b>	<b>\$3,603,268</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$47,678	\$47,678		
532430	MAINT AGREEMENT-EQUIP	\$4,700	\$4,700		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$31,000	\$31,000		
532714	TRANSP-GRND - IN STATE	\$172,000	\$172,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$23,000	\$23,000		
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000		
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000		
532817	INTERNET SERV PROV CHARGE	\$7,000	\$7,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,900	\$1,900		
532913	LIABILITY INSURANCE	\$500	\$500		
532941	EMP EDUCATION ASSIST PROG	\$3,500	\$3,500		
<b>Total 532XXX</b>		<b>\$304,778</b>	<b>\$304,778</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$19,000	\$19,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000		
<b>Total 533XXX</b>		<b>\$40,500</b>	<b>\$40,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 10380408 - Office of Early Learning  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,603	\$1,603		
<b>Total 535XXX</b>		<b>\$1,603</b>	<b>\$1,603</b>		
<b>Total Requirements</b>		<b>\$3,950,149</b>	<b>\$3,950,149</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,950,149</b>	<b>\$3,950,149</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1861 10380511 - Residential School - Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$174,823	\$174,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,356	\$13,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,983	\$24,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,236	\$11,236	0.000	0.000
<b>Total 531XXX</b>		<b>\$224,398</b>	<b>\$224,398</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532815	EMAIL AND CALENDARING	\$42,274	\$42,274		
<b>Total 532XXX</b>		<b>\$42,274</b>	<b>\$42,274</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537142	RESERVE - OES	\$80	\$80	0.000	0.000
<b>Total 537XXX</b>		<b>\$80</b>	<b>\$80</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$266,752</b>	<b>\$266,752</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$266,752</b>	<b>\$266,752</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 10380522 - NC School for the Deaf  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,551,456	\$1,551,456	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,507,460	\$3,507,460	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$500	\$500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$55,217	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$129,884	\$129,884	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,081	\$1,081	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$273	\$273	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$17,855	\$17,855	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$84,602	\$84,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,081	\$387,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$697,381	\$697,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$728,479	\$728,479	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,854	\$7,854	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,055	\$2,055	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$720	\$720	0.000	0.000
<b>Total 531XXX</b>		<b>\$7,171,923</b>	<b>\$7,171,923</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$5,000	\$5,000		
532185	WASTE REM/RECY SER AGREEM	\$14,500	\$14,500		
532199	MISC CONTRACTUAL SERVICES	\$32,400	\$32,400		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532860	ADVERTISING	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$28,000	\$28,000		
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532941	EMP EDUCATION ASSIST PROG	\$7,000	\$7,000		
<b>Total 532XXX</b>		<b>\$141,900</b>	<b>\$141,900</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 10380522 - NC School for the Deaf  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000		
<b>Total 534XXX</b>		<b>\$17,000</b>	<b>\$17,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535810	STUD/PATINT ENTRTNMNT EXP	\$6,000	\$6,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,000	\$13,000		
535890	OTHER ADMIN EXPENSE	\$14,704	\$14,704		
535900	OTHER EXPENSES	\$1,420	\$1,420		
<b>Total 535XXX</b>		<b>\$36,124</b>	<b>\$36,124</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$7,376,947</b>	<b>\$7,376,947</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863 10380533 - Eastern NC School for the Deaf**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,586,990	\$1,586,990	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,090,071	\$3,090,071	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$214	\$214	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$13,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$41,260	\$41,260	0.000	0.000
531411	OT PAY - APPROPRIATED	\$407	\$407	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,100	\$1,100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,380	\$10,380	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$48,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$359,005	\$359,005	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$650,684	\$650,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$672,560	\$672,560	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,504	\$6,504	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,500	\$9,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$25,582	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,515,838</b>	<b>\$6,515,838</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$77,365	\$77,365		
532170	ADMIN SERVICES	\$2,000	\$2,000		
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$136,745	\$136,745		
532490	MAINT AGREEMENT-OTHER	\$13,500	\$13,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000		
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,554	\$1,554		
532714	TRANSP-GRND - IN STATE	\$13,911	\$13,911		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRG	\$25,000	\$25,000		
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000		
532913	LIABILITY INSURANCE	\$5,000	\$5,000		
532919	OTHER INSURANCE	\$2,761	\$2,761		
532930	REGISTRATION FEES	\$5,000	\$5,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863 10380533 - Eastern NC School for the Deaf  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 532XXX</b>		<b>\$331,886</b>	<b>\$331,886</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
<b>Total 533XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$5,000	\$5,000		
<b>Total 535XXX</b>		<b>\$10,300</b>	<b>\$10,300</b>		

<b>Total Requirements</b>		<b>\$6,866,024</b>	<b>\$6,866,024</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,866,024</b>	<b>\$6,866,024</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 10380544 - Governor Morehead School and Preschool**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$1,263,052	\$1,263,052	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,999,985	\$1,999,985	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$30,675	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$7,771	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$5,849	0.000	0.000
531411	OT PAY - APPROPRIATED	\$13,352	\$13,352	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$670	\$670	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,929	\$19,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$9,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250,597	\$250,597	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$454,816	\$454,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$423,981	\$423,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$13,960	0.000	0.000
<b>Total 531XXX</b>		<b>\$4,494,478</b>	<b>\$4,494,478</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$40,000	\$40,000		
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$45,000	\$45,000		
532811	TELEPHONE SERVICE	\$45,500	\$45,500		
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$6,500	\$6,500		
532815	EMAIL AND CALENDARING	\$13,478	\$13,478		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532860	ADVERTISING	\$2,000	\$2,000		
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$5,000		
532913	LIABILITY INSURANCE	\$500	\$500		
<b>Total 532XXX</b>		<b>\$215,478</b>	<b>\$215,478</b>		

**533XXX-SUPPLIES**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 10380544 - Governor Morehead School and Preschool**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$50,000	\$50,000		
533120	DATA PROCESSING SUPPLIES	\$20,000	\$20,000		
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$4,381	\$4,381		
533320	DIESEL FUEL	\$3,500	\$3,500		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$92,881</b>	<b>\$92,881</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$6,600</b>	<b>\$6,600</b>		
<b>Total Requirements</b>		<b>\$4,812,437</b>	<b>\$4,812,437</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,812,437</b>	<b>\$4,812,437</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 10380999 - Office of Early Learning  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$3,146	\$3,146	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,146</b>	<b>\$3,146</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$3,146</b>	<b>\$3,146</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,146</b>	<b>\$3,146</b>	<b>0.000</b>	<b>0.000</b>

**1861 10380999 - Residential School - Administration  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2	\$2	0.000	0.000
<b>Total 531XXX</b>		<b>\$2</b>	<b>\$2</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2</b>	<b>\$2</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2</b>	<b>\$2</b>	<b>0.000</b>	<b>0.000</b>

**1862 10380999 - NC School for the Deaf  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$1,651)	(\$1,651)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$1,651)</b>	<b>(\$1,651)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$1,651)</b>	<b>(\$1,651)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,651)</b>	<b>(\$1,651)</b>	<b>0.000</b>	<b>0.000</b>

**1863 10380999 - Eastern NC School for the Deaf  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$59,727	\$59,727	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$16,448	\$16,448	0.000	0.000
<b>Total 531XXX</b>		<b>\$76,175</b>	<b>\$76,175</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$76,175</b>	<b>\$76,175</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$76,175</b>	<b>\$76,175</b>	<b>0.000</b>	<b>0.000</b>

**1864 10380999 - Governor Morehead School and Preschool  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 10380999 - Governor Morehead School and Preschool**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$4,871	\$4,871	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$12,868	\$12,868	0.000	0.000
<b>Total 531XXX</b>		<b>\$17,739</b>	<b>\$17,739</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$17,739</b>	<b>\$17,739</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$17,739</b>	<b>\$17,739</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10400A09 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536590	ANNUAL LEAVE	\$39,092,019	\$39,092,019		
<b>Total 536XXX</b>		<b>\$39,092,019</b>	<b>\$39,092,019</b>		
<b>Total Requirements</b>		<b>\$39,092,019</b>	<b>\$39,092,019</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,092,019</b>	<b>\$39,092,019</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10400D09 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536588	SHORT TERM DISABILITY	\$7,077,920	\$7,077,920		
<b>Total 536XXX</b>		<b>\$7,077,920</b>	<b>\$7,077,920</b>		
<b>Total Requirements</b>		<b>\$7,077,920</b>	<b>\$7,077,920</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,077,920</b>	<b>\$7,077,920</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10400L09 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536589	LONGEVITY	\$82,649,796	\$82,649,796		
<b>Total 536XXX</b>		<b>\$82,649,796</b>	<b>\$82,649,796</b>		
<b>Total Requirements</b>		<b>\$82,649,796</b>	<b>\$82,649,796</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$82,649,796</b>	<b>\$82,649,796</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10400R09 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536586	STATE RETIREMENT	\$15,972,526	\$15,972,526		
<b>Total 536XXX</b>		<b>\$15,972,526</b>	<b>\$15,972,526</b>		
<b>Total Requirements</b>		<b>\$15,972,526</b>	<b>\$15,972,526</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,972,526</b>	<b>\$15,972,526</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10400S09 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536585	SOCIAL SECURITY	\$9,313,248	\$9,313,248		
<b>Total 536XXX</b>		<b>\$9,313,248</b>	<b>\$9,313,248</b>		
<b>Total Requirements</b>		<b>\$9,313,248</b>	<b>\$9,313,248</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,313,248</b>	<b>\$9,313,248</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 10434724 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$427,992	\$427,992		
532430	MAINT AGREEMENT-EQUIP	\$230	\$230		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$800	\$800		
<b>Total 532XXX</b>		<b>\$430,522</b>	<b>\$430,522</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$7,500	\$7,500		
<b>Total 534XXX</b>		<b>\$7,500</b>	<b>\$7,500</b>		
<b>Total Requirements</b>		<b>\$438,022</b>	<b>\$438,022</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$438,022</b>	<b>\$438,022</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 10511000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$3,623,010	\$3,623,010		
532191	DUAL EMP PAY TO AGENCY	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$746,089	\$746,089		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532513	RENT/LEASE-OTH FACILITIES	\$9,250	\$9,250		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$11,000	\$11,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$11,000	\$11,000		
532813	TELECONFERENCE CHARGES	\$10,000	\$10,000		
532840	POSTAGE, FREIGHT & DELIV	\$50,000	\$50,000		
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500		
532930	REGISTRATION FEES	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$4,473,849</b>	<b>\$4,473,849</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$8,505	\$8,505		
533720	EDUCATIONAL SUPPLIES	\$701,732	\$837,167		
<b>Total 533XXX</b>		<b>\$710,737</b>	<b>\$846,172</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000		
534534	PC/PRINTER EQUIPMENT	\$19,000	\$19,000		
534535	SERVER EQUIPMENT	\$1,495	\$1,495		
534539	OTHER EQUIPMENT	\$143,400	\$143,400		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$174,395</b>	<b>\$174,395</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$4,000	\$4,000		
535890	OTHER ADMIN EXPENSE	\$3,000,000	\$3,000,000		
<b>Total 535XXX</b>		<b>\$3,004,000</b>	<b>\$3,004,000</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$8,362,981</b>	<b>\$8,498,416</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10511315 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$28,000	\$28,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,142	\$2,142	0.000	0.000
<b>Total 531XXX</b>		<b>\$30,142</b>	<b>\$30,142</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000		
532430	MAINT AGREEMENT-EQUIP	\$30,000	\$30,000		
532443	MAINT AGRMT-OTHER DP EQP	\$12,000	\$12,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,230	\$16,230		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000		
532715	TRANS GRND-OUT STA,IN US	\$5,800	\$5,800		
532721	LODGING - IN STATE	\$3,400	\$3,400		
532722	LODGING-OUT STATE, IN US	\$9,000	\$9,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500		
532727	MISC - IN STATE	\$400	\$400		
532728	MISC - OUT STATE, IN US	\$400	\$400		
532731	BD/NON-EMPLOYEE TRANSP	\$16,000	\$16,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$12,000	\$12,000		
532811	TELEPHONE SERVICE	\$25,000	\$25,000		
532813	TELECONFERENCE CHARGES	\$600	\$600		
532817	INTERNET SERV PROV CHARGE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$26,658	\$26,658		
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$8,000	\$8,000		
<b>Total 532XXX</b>		<b>\$286,788</b>	<b>\$286,788</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
533120	DATA PROCESSING SUPPLIES	\$6,000	\$6,000		
533720	EDUCATIONAL SUPPLIES	\$6,000	\$6,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10511315 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$18,000</b>	<b>\$18,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$3,000	\$3,000		
534521	OFFICE EQUIPMENT	\$20,000	\$20,000		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$300	\$300		
534711	OTHER COMPUTER SOFTWARE	\$4,000	\$4,000		
<b>Total 534XXX</b>		<b>\$34,400</b>	<b>\$34,400</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
535890	OTHER ADMIN EXPENSE	\$64,513	\$64,513		
<b>Total 535XXX</b>		<b>\$64,913</b>	<b>\$64,913</b>		
<b>Total Requirements</b>		<b>\$434,243</b>	<b>\$434,243</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$434,243</b>	<b>\$434,243</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 10513000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$7,500,000	\$7,500,000		
<b>Total 532XXX</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>		
<b>Total Requirements</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 10515000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536544	ADV PLACEMENT TEST FEES	\$0	\$10,831,184		
<b>Total 536XXX</b>		<b>\$0</b>	<b>\$10,831,184</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>\$10,831,184</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$10,831,184</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 10539300 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532191	DUAL EMP PAY TO AGENCY	\$3,876	\$3,876		
532199	MISC CONTRACTUAL SERVICES	\$24,500	\$24,500		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$983	\$983		
532732	BD/NON-EMPLOYEE SUBSIS	\$850	\$850		
532811	TELEPHONE SERVICE	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$360	\$360		
<b>Total 532XXX</b>		<b>\$31,169</b>	<b>\$31,169</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$300</b>	<b>\$300</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$216	\$216		
<b>Total 535XXX</b>		<b>\$216</b>	<b>\$216</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$31,685</b>	<b>\$31,685</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 10541120 - DPI - Special Populations  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532513	RENT/LEASE-OTH FACILITIES	\$700	\$700		
532731	BD/NON-EMPLOYEE TRANSP	\$1,392	\$1,392		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,100	\$4,100		
532840	POSTAGE, FREIGHT & DELIV	\$380	\$380		
532850	PRINT,BIND,DUPLICATE	\$633	\$633		
532930	REGISTRATION FEES	\$850	\$850		
<b>Total 532XXX</b>		<b>\$8,055</b>	<b>\$8,055</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$302	\$302		
533720	EDUCATIONAL SUPPLIES	\$827	\$827		
<b>Total 533XXX</b>		<b>\$1,129</b>	<b>\$1,129</b>		
<b>Total Requirements</b>		<b>\$9,184</b>	<b>\$9,184</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,184</b>	<b>\$9,184</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10700000 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535112	TORT CLAIMS	\$4,945,084	\$4,945,084		
<b>Total 535XXX</b>		<b>\$4,945,084</b>	<b>\$4,945,084</b>		
<b>Total Requirements</b>		<b>\$4,945,084</b>	<b>\$4,945,084</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,945,084</b>	<b>\$4,945,084</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 1070000L - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$266,880	\$266,880		
<b>Total 532XXX</b>		<b>\$266,880</b>	<b>\$266,880</b>		
<b>Total Requirements</b>		<b>\$266,880</b>	<b>\$266,880</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$266,880</b>	<b>\$266,880</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10720000 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535241	UNEMP COMP PAYMENTS	\$19,339,358	\$19,339,358		
<b>Total 535XXX</b>		<b>\$19,339,358</b>	<b>\$19,339,358</b>		
<b>Total Requirements</b>		<b>\$19,339,358</b>	<b>\$19,339,358</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$19,339,358</b>	<b>\$19,339,358</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10740000 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$1,896,125	\$1,896,125		
532199	MISC CONTRACTUAL SERVICES	\$46,000	\$46,000		
<b>Total 532XXX</b>		<b>\$1,942,125</b>	<b>\$1,942,125</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$48,205,026		
<b>Total 538XXX</b>		<b>\$48,205,026</b>	<b>\$48,205,026</b>		
<b>Total Requirements</b>		<b>\$50,147,151</b>	<b>\$50,147,151</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$50,147,151</b>	<b>\$50,147,151</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 1074000L - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$239,890	\$239,890		
<b>Total 532XXX</b>		<b>\$239,890</b>	<b>\$239,890</b>		
<b>Total Requirements</b>		<b>\$239,890</b>	<b>\$239,890</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$239,890</b>	<b>\$239,890</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1870 10741000 - SPSF - Local Education Agency - Supplemental Benefits**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532913	LIABILITY INSURANCE	\$3,145,000	\$3,145,000		
<b>Total 532XXX</b>		<b>\$3,145,000</b>	<b>\$3,145,000</b>		
<b>Total Requirements</b>		<b>\$3,145,000</b>	<b>\$3,145,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,145,000</b>	<b>\$3,145,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1800 10999000 - K-12 Classroom Instruction -SPSF  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	(\$8,000,000,000)		
<b>Total 536XXX</b>		<b>(\$8,000,000,000)</b>	<b>(\$8,000,000,000)</b>		
<b>Total Requirements</b>		<b>(\$8,000,000,000)</b>	<b>(\$8,000,000,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,000,000,000)</b>	<b>(\$8,000,000,000)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1810 1100002 - SPSF - Local Education Agency - Administraton**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536501	CENTRAL OFFICE ADMIN	\$94,986,908	\$95,286,908		
<b>Total 536XXX</b>		<b>\$94,986,908</b>	<b>\$95,286,908</b>		
<b>Total Requirements</b>		<b>\$94,986,908</b>	<b>\$95,286,908</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$94,986,908</b>	<b>\$95,286,908</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1810 11000028 - SPSF - Local Education Agency - Administraton**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536568	STAFF DEVELOPMENT	\$64,560	\$64,560		
<b>Total 536XXX</b>		<b>\$64,560</b>	<b>\$64,560</b>		
<b>Total Requirements</b>		<b>\$64,560</b>	<b>\$64,560</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,560</b>	<b>\$64,560</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400001 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536505	MERIT PAY	\$0	\$10,200,000		
536522	CLASSROOM TEACHERS	\$2,537,607,640	\$2,585,688,080		
<b>Total 536XXX</b>		<b>\$2,537,607,640</b>	<b>\$2,595,888,080</b>		
<b>Total Requirements</b>		<b>\$2,537,607,640</b>	<b>\$2,595,888,080</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,537,607,640</b>	<b>\$2,595,888,080</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400003 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536513	NONINSTRUC SUPPORT PERS	\$353,324,051	\$357,205,370		
<b>Total 536XXX</b>		<b>\$353,324,051</b>	<b>\$357,205,370</b>		
<b>Total Requirements</b>		<b>\$353,324,051</b>	<b>\$357,205,370</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$353,324,051</b>	<b>\$357,205,370</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400005 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536518	SCHOOL BUILDING ADMIN	\$236,288,914	\$238,710,879		
<b>Total 536XXX</b>		<b>\$236,288,914</b>	<b>\$238,710,879</b>		
<b>Total Requirements</b>		<b>\$236,288,914</b>	<b>\$238,710,879</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$236,288,914</b>	<b>\$238,710,879</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400007 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536533	INSTRUCTIONL SUPPORT PERS	\$327,218,072	\$330,806,125		
<b>Total 536XXX</b>		<b>\$327,218,072</b>	<b>\$330,806,125</b>		
<b>Total Requirements</b>		<b>\$327,218,072</b>	<b>\$330,806,125</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$327,218,072</b>	<b>\$330,806,125</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400019 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536548	SMALL COUNTY SUPPLEMENT	\$44,625,185	\$42,382,002		
<b>Total 536XXX</b>		<b>\$44,625,185</b>	<b>\$42,382,002</b>		
<b>Total Requirements</b>		<b>\$44,625,185</b>	<b>\$42,382,002</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$44,625,185</b>	<b>\$42,382,002</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400024 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536539	DISADVTGED STUDNT ALLOTMT	\$81,463,160	\$82,494,460		
<b>Total 536XXX</b>		<b>\$81,463,160</b>	<b>\$82,494,460</b>		
<b>Total Requirements</b>		<b>\$81,463,160</b>	<b>\$82,494,460</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$81,463,160</b>	<b>\$82,494,460</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400027 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536532	TEACHER ASSISTANTS	\$236,095,797	\$304,216,499		
<b>Total 536XXX</b>		<b>\$236,095,797</b>	<b>\$304,216,499</b>		
<b>Total Requirements</b>		<b>\$236,095,797</b>	<b>\$304,216,499</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$236,095,797</b>	<b>\$304,216,499</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400031 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	\$211,891,303		
<b>Total 536XXX</b>		<b>\$211,891,303</b>	<b>\$211,891,303</b>		
<b>Total Requirements</b>		<b>\$211,891,303</b>	<b>\$211,891,303</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$211,891,303</b>	<b>\$211,891,303</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400061 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536563	INSTRUCT SUPPLY/EQUIP	\$43,813,919	\$43,921,373		
<b>Total 536XXX</b>		<b>\$43,813,919</b>	<b>\$43,921,373</b>		
<b>Total Requirements</b>		<b>\$43,813,919</b>	<b>\$43,921,373</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$43,813,919</b>	<b>\$43,921,373</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400069 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536534	AT RISK STUD SVC/ALT SCHL	\$282,894,136	\$285,171,242		
<b>Total 536XXX</b>		<b>\$282,894,136</b>	<b>\$285,171,242</b>		
<b>Total Requirements</b>		<b>\$282,894,136</b>	<b>\$285,171,242</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$282,894,136</b>	<b>\$285,171,242</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400130 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536564	TEXTBOOKS	\$20,502,724	\$20,783,499		
<b>Total 536XXX</b>		<b>\$20,502,724</b>	<b>\$20,783,499</b>		
<b>Total Requirements</b>		<b>\$20,502,724</b>	<b>\$20,783,499</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,502,724</b>	<b>\$20,783,499</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400M01 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536587	MEDICAL INSURANCE	\$348,583,092	\$357,022,688		
<b>Total 536XXX</b>		<b>\$348,583,092</b>	<b>\$357,022,688</b>		
<b>Total Requirements</b>		<b>\$348,583,092</b>	<b>\$357,022,688</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$348,583,092</b>	<b>\$357,022,688</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400M05 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536587	MEDICAL INSURANCE	\$21,085,127	\$21,302,672		
<b>Total 536XXX</b>		<b>\$21,085,127</b>	<b>\$21,302,672</b>		
<b>Total Requirements</b>		<b>\$21,085,127</b>	<b>\$21,302,672</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,085,127</b>	<b>\$21,302,672</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400M07 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536587	MEDICAL INSURANCE	\$36,149,300	\$36,546,488		
<b>Total 536XXX</b>		<b>\$36,149,300</b>	<b>\$36,546,488</b>		
<b>Total Requirements</b>		<b>\$36,149,300</b>	<b>\$36,546,488</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$36,149,300</b>	<b>\$36,546,488</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400R01 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536586	STATE RETIREMENT	\$392,499,093	\$402,001,949		
<b>Total 536XXX</b>		<b>\$392,499,093</b>	<b>\$402,001,949</b>		
<b>Total Requirements</b>		<b>\$392,499,093</b>	<b>\$402,001,949</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$392,499,093</b>	<b>\$402,001,949</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400R05 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536586	STATE RETIREMENT	\$33,623,912	\$33,968,558		
<b>Total 536XXX</b>		<b>\$33,623,912</b>	<b>\$33,968,558</b>		
<b>Total Requirements</b>		<b>\$33,623,912</b>	<b>\$33,968,558</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,623,912</b>	<b>\$33,968,558</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400R07 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536586	STATE RETIREMENT	\$46,563,132	\$47,073,712		
<b>Total 536XXX</b>		<b>\$46,563,132</b>	<b>\$47,073,712</b>		
<b>Total Requirements</b>		<b>\$46,563,132</b>	<b>\$47,073,712</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,563,132</b>	<b>\$47,073,712</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400S01 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536585	SOCIAL SECURITY	\$211,006,188	\$216,114,892		
<b>Total 536XXX</b>		<b>\$211,006,188</b>	<b>\$216,114,892</b>		
<b>Total Requirements</b>		<b>\$211,006,188</b>	<b>\$216,114,892</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$211,006,188</b>	<b>\$216,114,892</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400S05 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536585	SOCIAL SECURITY	\$18,076,102	\$18,261,382		
<b>Total 536XXX</b>		<b>\$18,076,102</b>	<b>\$18,261,382</b>		
<b>Total Requirements</b>		<b>\$18,076,102</b>	<b>\$18,261,382</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,076,102</b>	<b>\$18,261,382</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11400S07 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536585	SOCIAL SECURITY	\$25,032,182	\$25,306,668		
<b>Total 536XXX</b>		<b>\$25,032,182</b>	<b>\$25,306,668</b>		
<b>Total Requirements</b>		<b>\$25,032,182</b>	<b>\$25,306,668</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,032,182</b>	<b>\$25,306,668</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11401130 - K-12 Classroom Instruction -SPSF**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$2,666,861		
<b>Total 538XXX</b>		<b>\$2,666,861</b>	<b>\$2,666,861</b>		
<b>Total Requirements</b>		<b>\$2,666,861</b>	<b>\$2,666,861</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,666,861</b>	<b>\$2,666,861</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11402000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536503	EVAAS	\$2,695,000	\$2,695,000		
536510	EVAAS SCH PERF GRADES	\$300,000	\$100,000		
<b>Total 536XXX</b>		<b>\$2,995,000</b>	<b>\$2,795,000</b>		
<b>Total Requirements</b>		<b>\$2,995,000</b>	<b>\$2,795,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,995,000</b>	<b>\$2,795,000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11403000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$2,618,500	0.000	0.000
<b>Total 537XXX</b>		<b>\$2,618,500</b>	<b>\$2,618,500</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,618,500</b>	<b>\$2,618,500</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,618,500</b>	<b>\$2,618,500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413013 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536523	VOC ED TEACHERS	\$296,431,205	\$300,367,221		
<b>Total 536XXX</b>		<b>\$296,431,205</b>	<b>\$300,367,221</b>		
<b>Total Requirements</b>		<b>\$296,431,205</b>	<b>\$300,367,221</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$296,431,205</b>	<b>\$300,367,221</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413014 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536524	PROGRAM SUPPORT-VOC ED	\$20,265,402	\$20,542,699		
<b>Total 536XXX</b>		<b>\$20,265,402</b>	<b>\$20,542,699</b>		
<b>Total Requirements</b>		<b>\$20,265,402</b>	<b>\$20,542,699</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,265,402</b>	<b>\$20,542,699</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413035 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536519	CTE TEST FEES	\$1,252,157	\$1,302,243		
<b>Total 536XXX</b>		<b>\$1,252,157</b>	<b>\$1,302,243</b>		
<b>Total Requirements</b>		<b>\$1,252,157</b>	<b>\$1,302,243</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,252,157</b>	<b>\$1,302,243</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413L13 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536589	LONGEVITY	\$3,167,408	\$3,167,408		
<b>Total 536XXX</b>		<b>\$3,167,408</b>	<b>\$3,167,408</b>		
<b>Total Requirements</b>		<b>\$3,167,408</b>	<b>\$3,167,408</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,167,408</b>	<b>\$3,167,408</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413M13 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536587	MEDICAL INSURANCE	\$35,348,434	\$35,817,791		
<b>Total 536XXX</b>		<b>\$35,348,434</b>	<b>\$35,817,791</b>		
<b>Total Requirements</b>		<b>\$35,348,434</b>	<b>\$35,817,791</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,348,434</b>	<b>\$35,817,791</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413N13 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536513	NONINSTRUC SUPPORT PERS	\$1,779,775	\$1,779,775		
<b>Total 536XXX</b>		<b>\$1,779,775</b>	<b>\$1,779,775</b>		
<b>Total Requirements</b>		<b>\$1,779,775</b>	<b>\$1,779,775</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,779,775</b>	<b>\$1,779,775</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413R13 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536586	STATE RETIREMENT	\$42,182,160	\$42,742,256		
<b>Total 536XXX</b>		<b>\$42,182,160</b>	<b>\$42,742,256</b>		
<b>Total Requirements</b>		<b>\$42,182,160</b>	<b>\$42,742,256</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,182,160</b>	<b>\$42,742,256</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11413S13 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536585	SOCIAL SECURITY	\$22,676,987	\$22,978,092		
<b>Total 536XXX</b>		<b>\$22,676,987</b>	<b>\$22,978,092</b>		
<b>Total Requirements</b>		<b>\$22,676,987</b>	<b>\$22,978,092</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,676,987</b>	<b>\$22,978,092</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 11500032 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536572	CHILDREN W/SPECIAL NEEDS	\$741,845,386	\$752,008,331		
<b>Total 536XXX</b>		<b>\$741,845,386</b>	<b>\$752,008,331</b>		
<b>Total Requirements</b>		<b>\$741,845,386</b>	<b>\$752,008,331</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$741,845,386</b>	<b>\$752,008,331</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1860 11500034 - SPSF - Special Populations**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536575	ACADEMICALLY GIFTED CH	\$74,472,354	\$75,292,303		
<b>Total 536XXX</b>		<b>\$74,472,354</b>	<b>\$75,292,303</b>		
<b>Total Requirements</b>		<b>\$74,472,354</b>	<b>\$75,292,303</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$74,472,354</b>	<b>\$75,292,303</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1860 11500054 - SPSF - Special Populations**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	\$75,370,495		
<b>Total 536XXX</b>		<b>\$75,370,495</b>	<b>\$75,370,495</b>		
<b>Total Requirements</b>		<b>\$75,370,495</b>	<b>\$75,370,495</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,370,495</b>	<b>\$75,370,495</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 11600029 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$7,000,000		
<b>Total 536XXX</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>		
<b>Total Requirements</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 11600030 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536512	PANIC ALARMS	\$2,000,000	\$2,000,000		
<b>Total 536XXX</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Total Requirements</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 11600042 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536502	CHILD & FAMILY SUPPORT	\$9,469,995	\$9,469,995		
<b>Total 536XXX</b>		<b>\$9,469,995</b>	<b>\$9,469,995</b>		
<b>Total Requirements</b>		<b>\$9,469,995</b>	<b>\$9,469,995</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,469,995</b>	<b>\$9,469,995</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 11600043 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761		
<b>Total 536XXX</b>		<b>\$2,017,761</b>	<b>\$2,017,761</b>		
<b>Total Requirements</b>		<b>\$2,017,761</b>	<b>\$2,017,761</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,017,761</b>	<b>\$2,017,761</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 11600056 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536579	TRANSPORTATION	\$440,140,142	\$445,285,546		
<b>Total 536XXX</b>		<b>\$440,140,142</b>	<b>\$445,285,546</b>		
<b>Total Requirements</b>		<b>\$440,140,142</b>	<b>\$445,285,546</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$440,140,142</b>	<b>\$445,285,546</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 11600057 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536511	STOP ARM CAMERAS	\$690,000	\$690,000		
<b>Total 536XXX</b>		<b>\$690,000</b>	<b>\$690,000</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538104	TRF 73510-SCHOOL BUS	\$37,758,088	\$49,617,157		
<b>Total 538XXX</b>		<b>\$37,758,088</b>	<b>\$49,617,157</b>		
<b>Total Requirements</b>		<b>\$38,448,088</b>	<b>\$50,307,157</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,448,088</b>	<b>\$50,307,157</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 11999000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536599	REDISTRIBUTION ACCOUNT	\$8,000,000,000	\$8,000,000,000		
<b>Total 536XXX</b>		<b>\$8,000,000,000</b>	<b>\$8,000,000,000</b>		
<b>Total Requirements</b>		<b>\$8,000,000,000</b>	<b>\$8,000,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,000,000,000</b>	<b>\$8,000,000,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 12203610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$3,859,007	\$3,859,007	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$104,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$66,595	\$66,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$301,425	\$301,425	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$546,153	\$546,153	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$240,037	\$240,037	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,660	\$3,660	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$13,368	\$13,368	0.000	0.000
<b>Total 531XXX</b>		<b>\$5,134,245</b>	<b>\$5,134,245</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$4,177	\$4,177		
532199	MISC CONTRACTUAL SERVICES	\$641,897	\$641,897		
532430	MAINT AGREEMENT-EQUIP	\$2,535	\$2,535		
532513	RENT/LEASE-OTH FACILITIES	\$1,056	\$1,056		
532524	RENT/LEASE-GEN OFF EQUIP	\$420	\$420		
532712	TRANS AIR-OUT STATE,IN US	\$1,401	\$1,401		
532714	TRANSP-GRND - IN STATE	\$194,148	\$194,148		
532715	TRANS GRND-OUT STA,IN US	\$231	\$231		
532721	LODGING - IN STATE	\$22,031	\$22,031		
532722	LODGING-OUT STATE, IN US	\$964	\$964		
532724	MEALS - IN STATE	\$14,834	\$14,834		
532725	MEALS-OUT OF STATE,IN US	\$259	\$259		
532727	MISC - IN STATE	\$6	\$6		
532728	MISC - OUT STATE, IN US	\$10	\$10		
532731	BD/NON-EMPLOYEE TRANSP	\$20,110	\$20,110		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,010	\$1,010		
532811	TELEPHONE SERVICE	\$8,108	\$8,108		
532817	INTERNET SERV PROV CHARGE	\$39	\$39		
532840	POSTAGE, FREIGHT & DELIV	\$1,424	\$1,424		
532850	PRINT,BIND,DUPLICATE	\$24,329	\$24,329		
532930	REGISTRATION FEES	\$1,060	\$1,060		
532942	OTHER EMP EDUCATIONAL EXP	\$21,906	\$21,906		
<b>Total 532XXX</b>		<b>\$961,955</b>	<b>\$961,955</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$26,687	\$26,687		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 12203610 - Assistance to Districts and Schools - DPI**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$15,439	\$15,439		
533720	EDUCATIONAL SUPPLIES	\$20,198	\$20,198		
<b>Total 533XXX</b>		<b>\$62,324</b>	<b>\$62,324</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$659	\$659		
534521	OFFICE EQUIPMENT	\$10,000	\$10,000		
534530	OTHER DP EQUIPMENT	\$1,030	\$1,030		
534534	PC/PRINTER EQUIPMENT	\$114,423	\$114,423		
534539	OTHER EQUIPMENT	\$22,535	\$22,535		
534711	OTHER COMPUTER SOFTWARE	\$215	\$215		
534713	PC SOFTWARE	\$3,448	\$3,448		
<b>Total 534XXX</b>		<b>\$152,310</b>	<b>\$152,310</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$6,310,934</b>	<b>\$6,310,934</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1821 12300055 - SPSF - Education Innovations - 21st Century Schools**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536560	LEARN AND EARN	\$23,066,520	\$23,066,520		
<b>Total 536XXX</b>		<b>\$23,066,520</b>	<b>\$23,066,520</b>		
<b>Total Requirements</b>		<b>\$23,066,520</b>	<b>\$23,066,520</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,066,520</b>	<b>\$23,066,520</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1821 12300056 - SPSF - Education Innovations - 21st Century Schools**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536520	YADKIN VALLEY REG ACAD	\$310,669	\$310,669		
<b>Total 536XXX</b>		<b>\$310,669</b>	<b>\$310,669</b>		
<b>Total Requirements</b>		<b>\$310,669</b>	<b>\$310,669</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$310,669</b>	<b>\$310,669</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 12300655 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$408,323	\$408,323	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,049	\$8,049	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,936	\$30,936	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,792	\$56,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$231	\$231	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$535,963</b>	<b>\$535,963</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$1,250	\$1,250		
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532715	TRANS GRND-OUT STA,IN US	\$70	\$70		
532722	LODGING-OUT STATE, IN US	\$350	\$350		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$2,400	\$2,400		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,900	\$3,900		
532811	TELEPHONE SERVICE	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
<b>Total 532XXX</b>		<b>\$10,620</b>	<b>\$10,620</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,531	\$1,531		
<b>Total 535XXX</b>		<b>\$1,531</b>	<b>\$1,531</b>		
<b>Total Requirements</b>		<b>\$548,114</b>	<b>\$548,114</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$548,114</b>	<b>\$548,114</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1821 12301000 - SPSF - Education Innovations - 21st Century Schools**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$4,017,304		
<b>Total 536XXX</b>		<b>\$4,017,304</b>	<b>\$4,017,304</b>		
<b>Total Requirements</b>		<b>\$4,017,304</b>	<b>\$4,017,304</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,017,304</b>	<b>\$4,017,304</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1821 12302000 - SPSF - Education Innovations - 21st Century Schools**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000		
<b>Total 536XXX</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>		
<b>Total Requirements</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 12950723 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$46,010	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,524	\$3,524	0.000	0.000
<b>Total 531XXX</b>		<b>\$49,534</b>	<b>\$49,534</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532942	OTHER EMP EDUCATIONAL EXP	\$4,200	\$4,200		
<b>Total 532XXX</b>		<b>\$7,700</b>	<b>\$7,700</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$900	\$900		
<b>Total 533XXX</b>		<b>\$900</b>	<b>\$900</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$960	\$960		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$4,460</b>	<b>\$4,460</b>		

**Total Requirements**

<b>Total Requirements</b>		<b>\$62,594</b>	<b>\$62,594</b>		
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**Net Appropriation/Total FTE Count**

<b>Net Appropriation/Total FTE Count</b>		<b>\$62,594</b>	<b>\$62,594</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 14200119 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$16,499	\$16,499	0.000	0.000
<b>Total 531XXX</b>		<b>\$16,499</b>	<b>\$16,499</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$16,499</b>	<b>\$16,499</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$16,499</b>	<b>\$16,499</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900 15140000 - Reserves and Transfers  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$290,145	\$290,145		
<b>Total 532XXX</b>		<b>\$290,145</b>	<b>\$290,145</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537128	RESERVE-SCH CONNECTIVITY	\$19,231,375	\$19,231,375	0.000	0.000
<b>Total 537XXX</b>		<b>\$19,231,375</b>	<b>\$19,231,375</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$19,521,520</b>	<b>\$19,521,520</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$19,521,520</b>	<b>\$19,521,520</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 15140220 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$335,202	\$335,202	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$12,480	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,221	\$2,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,613	\$25,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,551	\$49,551	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,499	\$29,499	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$876	\$876	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$2,734	\$2,734	0.000	0.000
<b>Total 531XXX</b>		<b>\$458,176</b>	<b>\$458,176</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$31,500	\$31,500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$8,000	\$8,000		
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532727	MISC - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532813	TELECONFERENCE CHARGES	\$7,200	\$7,200		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,300	\$1,300		
<b>Total 532XXX</b>		<b>\$60,700</b>	<b>\$60,700</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534539	OTHER EQUIPMENT	\$1,500	\$1,500		
534713	PC SOFTWARE	\$873	\$873		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 15140220 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$7,373</b>	<b>\$7,373</b>		
<b>Total Requirements</b>		<b>\$528,749</b>	<b>\$528,749</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$528,749</b>	<b>\$528,749</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 15140375 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$117,125	\$117,125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,093	\$2,093	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,002	\$9,002	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,837	\$16,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,352	\$10,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$132	\$132	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$888	\$888	0.000	0.000
<b>Total 531XXX</b>		<b>\$156,429</b>	<b>\$156,429</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$156,429</b>	<b>\$156,429</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$156,429</b>	<b>\$156,429</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 15140999 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$13,064	\$13,064	0.000	0.000
<b>Total 531XXX</b>		<b>\$13,064</b>	<b>\$13,064</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$13,064</b>	<b>\$13,064</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,064</b>	<b>\$13,064</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16001522 - NC School for the Deaf  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$139,400	\$139,400		
<b>Total 533XXX</b>		<b>\$140,400</b>	<b>\$140,400</b>		
<b>Total Requirements</b>		<b>\$140,400</b>	<b>\$140,400</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$140,400</b>	<b>\$140,400</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1863 16001533 - Eastern NC School for the Deaf**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533410	FOOD SUPPLIES	\$70,000	\$70,000		
533420	DIETARY SUPPLIES	\$8,000	\$8,000		
<b>Total 533XXX</b>		<b>\$78,000</b>	<b>\$78,000</b>		
<b>Total Requirements</b>		<b>\$78,000</b>	<b>\$78,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$78,000</b>	<b>\$78,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16001544 - Governor Morehead School and Preschool**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$10,000	\$10,000		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533410	FOOD SUPPLIES	\$137,810	\$137,810		
533900	OTHER MATERIALS & SUPP	\$4,754	\$4,754		
<b>Total 533XXX</b>		<b>\$142,564</b>	<b>\$142,564</b>		
<b>Total Requirements</b>		<b>\$164,564</b>	<b>\$164,564</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$164,564</b>	<b>\$164,564</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16002522 - NC School for the Deaf  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533210	JANITORIAL SUPPLIES	\$45,000	\$45,000		
<b>Total 533XXX</b>		<b>\$45,000</b>	<b>\$45,000</b>		
<b>Total Requirements</b>		<b>\$45,000</b>	<b>\$45,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,000</b>	<b>\$45,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1863 16002533 - Eastern NC School for the Deaf**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533210	JANITORIAL SUPPLIES	\$22,000	\$22,000		
<b>Total 533XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>		
<b>Total Requirements</b>		<b>\$22,000</b>	<b>\$22,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,000</b>	<b>\$22,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16002544 - Governor Morehead School and Preschool**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533210	JANITORIAL SUPPLIES	\$44,130	\$44,130		
<b>Total 533XXX</b>		<b>\$44,130</b>	<b>\$44,130</b>		
<b>Total Requirements</b>		<b>\$44,130</b>	<b>\$44,130</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$44,130</b>	<b>\$44,130</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16003522 - NC School for the Deaf  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000		
532333	REPAIRS-OTHER EQUIPMENT	\$14,000	\$14,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000		
533310	GASOLINE	\$5,000	\$5,000		
533340	TIRES & TUBES	\$4,000	\$4,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$1,600	\$1,600		
<b>Total 533XXX</b>		<b>\$22,600</b>	<b>\$22,600</b>		
<b>Total Requirements</b>		<b>\$57,600</b>	<b>\$57,600</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$57,600</b>	<b>\$57,600</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863 16003533 - Eastern NC School for the Deaf**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000		
532331	REPAIRS-MOTOR VEHICLES	\$9,000	\$9,000		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532490	MAINT AGREEMENT-OTHER	\$2,668	\$2,668		
532811	TELEPHONE SERVICE	\$400	\$400		
<b>Total 532XXX</b>		<b>\$43,068</b>	<b>\$43,068</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533210	JANITORIAL SUPPLIES	\$38,000	\$38,000		
533240	CARPENTRY & HARDWARE SUPP	\$46,000	\$46,000		
533310	GASOLINE	\$10,000	\$10,000		
533340	TIRES & TUBES	\$17	\$17		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$107,117</b>	<b>\$107,117</b>		

<b>Total Requirements</b>		<b>\$150,185</b>	<b>\$150,185</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$150,185</b>	<b>\$150,185</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16003544 - Governor Morehead School and Preschool**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532186	SECURITY SERVICE AGREE	\$50,000	\$50,000		
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$76,000</b>	<b>\$76,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$76,500</b>	<b>\$76,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$76,500</b>	<b>\$76,500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16004522 - NC School for the Deaf  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$12,000</b>	<b>\$12,000</b>		
<b>Total Requirements</b>		<b>\$13,000</b>	<b>\$13,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,000</b>	<b>\$13,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863 16004533 - Eastern NC School for the Deaf  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000		
533720	EDUCATIONAL SUPPLIES	\$23,566	\$23,566		
533900	OTHER MATERIALS & SUPP	\$11	\$11		
<b>Total 533XXX</b>		<b>\$38,577</b>	<b>\$38,577</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$29,989	\$29,989		
<b>Total 535XXX</b>		<b>\$29,989</b>	<b>\$29,989</b>		
<b>Total Requirements</b>		<b>\$83,566</b>	<b>\$83,566</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,566</b>	<b>\$83,566</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16004544 - Governor Morehead School and Preschool**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532390	REPAIRS-OTHER	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532942	OTHER EMP EDUCATIONAL EXP	\$2,127	\$2,127		
<b>Total 532XXX</b>		<b>\$19,827</b>	<b>\$19,827</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533410	FOOD SUPPLIES	\$6,000	\$6,000		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$21,000</b>	<b>\$21,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$5,000	\$5,000		
<b>Total 535XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$50,827</b>	<b>\$50,827</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16006522 - NC School for the Deaf  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532182	LAUNDRY SER AGREEMENT	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1863 16006533 - Eastern NC School for the Deaf**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000		
<b>Total 533XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16006544 - Governor Morehead School and Preschool**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$12,097	\$12,097		
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000		
533410	FOOD SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$30,097</b>	<b>\$30,097</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$36,097</b>	<b>\$36,097</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$36,097</b>	<b>\$36,097</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16007522 - NC School for the Deaf  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532210	ENRG SER -ELECTRICAL	\$285,595	\$285,595		
532220	ENRG SER -NAT.GAS/PROPANE	\$147,517	\$147,517		
532230	ENRG SER -WATER & SEWER	\$60,000	\$60,000		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532870	CABLE TV	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$523,112</b>	<b>\$523,112</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533310	GASOLINE	\$18,582	\$18,582		
<b>Total 533XXX</b>		<b>\$18,582</b>	<b>\$18,582</b>		
<b>Total Requirements</b>		<b>\$541,694</b>	<b>\$541,694</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$541,694</b>	<b>\$541,694</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1863 16007533 - Eastern NC School for the Deaf**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532182	LAUNDRY SER AGREEMENT	\$15,000	\$15,000		
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$10,690		
532210	ENRG SER -ELECTRICAL	\$150,000	\$150,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000		
532230	ENRG SER -WATER & SEWER	\$4,310	\$4,310		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$215,000</b>	<b>\$215,000</b>		
<b>Total Requirements</b>		<b>\$215,000</b>	<b>\$215,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$215,000</b>	<b>\$215,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16008522 - NC School for the Deaf  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000		
534533	LAN EQUIPMENT	\$7,000	\$7,000		
<b>Total 534XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863 16008533 - Eastern NC School for the Deaf  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$682	\$682		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$1,682</b>	<b>\$1,682</b>		
<b>Total Requirements</b>		<b>\$2,682</b>	<b>\$2,682</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,682</b>	<b>\$2,682</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16008544 - Governor Morehead School and Preschool**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16009522 - NC School for the Deaf  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16011522 - NC School for the Deaf  
Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533610	DRUG SUPPLIES	\$1,000	\$1,000		
533690	OTHER PHARM SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863 16011533 - Eastern NC School for the Deaf**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,318	\$4,318		
533410	FOOD SUPPLIES	\$5,000	\$5,000		
533530	REHABILITATION SUPPLIES	\$40	\$40		
533610	DRUG SUPPLIES	\$3,623	\$3,623		
533690	OTHER PHARM SUPPLIES	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$18,981</b>	<b>\$18,981</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$4,288	\$4,288		
<b>Total 535XXX</b>		<b>\$4,288</b>	<b>\$4,288</b>		
<b>Total Requirements</b>		<b>\$23,269</b>	<b>\$23,269</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,269</b>	<b>\$23,269</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16011544 - Governor Morehead School and Preschool**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$3,000	\$3,000		
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000		
532430	MAINT AGREEMENT-EQUIP	\$2,695	\$2,695		
<b>Total 532XXX</b>		<b>\$105,695</b>	<b>\$105,695</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$3,000	\$3,000		
<b>Total 535XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$108,695</b>	<b>\$108,695</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$108,695</b>	<b>\$108,695</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1863 16013533 - Eastern NC School for the Deaf**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000		
533720	EDUCATIONAL SUPPLIES	\$74	\$74		
533900	OTHER MATERIALS & SUPP	\$926	\$926		
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Total Requirements</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 16014522 - NC School for the Deaf  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532731	BD/NON-EMPLOYEE TRANSP	\$60,000	\$60,000		
<b>Total 532XXX</b>		<b>\$60,000</b>	<b>\$60,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533310	GASOLINE	\$50,000	\$50,000		
533320	DIESEL FUEL	\$5,000	\$5,000		
533340	TIRES & TUBES	\$5,000	\$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>Total Requirements</b>		<b>\$130,000</b>	<b>\$130,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$130,000</b>	<b>\$130,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1863 16014533 - Eastern NC School for the Deaf  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533310	GASOLINE	\$10,000	\$10,000		
533320	DIESEL FUEL	\$10,000	\$10,000		
533340	TIRES & TUBES	\$10,000	\$10,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000		
<b>Total 533XXX</b>		<b>\$55,000</b>	<b>\$55,000</b>		
<b>Total Requirements</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 16014544 - Governor Morehead School and Preschool**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532193	TRANSPORTATION SVCS	\$20,000	\$20,000		
532731	BD/NON-EMPLOYEE TRANSP	\$50,000	\$50,000		
<b>Total 532XXX</b>		<b>\$70,000</b>	<b>\$70,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533320	DIESEL FUEL	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$75,000</b>	<b>\$75,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900 16108000 - Reserves and Transfers  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538109	TRF 63501-TEACH FELLOWS	\$4,890,000	\$3,095,000		
<b>Total 538XXX</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>		
<b>Total Requirements</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100410 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$856,488	\$856,488	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,125,456	\$1,125,456	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$31,076	0.000	0.000
531411	OT PAY - APPROPRIATED	\$315	\$315	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$312	\$312	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,605	\$15,605	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$146,979	\$146,979	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$254,031	\$254,031	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$252,961	\$252,961	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,030	\$3,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$938	\$938	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,712,372</b>	<b>\$2,712,372</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
532390	REPAIRS-OTHER	\$192	\$192		
532430	MAINT AGREEMENT-EQUIP	\$443	\$443		
532441	MAINT AGRMT-OTHER SOFTWRE	\$401	\$401		
532446	MAINT AGREE-LAN EQUIP	\$5,772	\$5,772		
532449	MAINT AGREE-SERVER SOFTWR	\$2,251	\$2,251		
532490	MAINT AGREEMENT-OTHER	\$962	\$962		
532513	RENT/LEASE-OTH FACILITIES	\$533	\$533		
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900		
532717	TRANSP OTHER - IN STATE	\$17	\$17		
532722	LODGING-OUT STATE, IN US	\$358	\$358		
532723	LODGING-OUT OF COUNTRY	\$362	\$362		
532724	MEALS - IN STATE	\$4,909	\$4,909		
532725	MEALS-OUT OF STATE,IN US	\$164	\$164		
532726	MEALS - OUT OF COUNTRY	\$282	\$282		
532727	MISC - IN STATE	\$636	\$636		
532728	MISC - OUT STATE, IN US	\$197	\$197		
532729	MISC - OUT OF COUNTRY	\$40	\$40		
532813	TELECONFERENCE CHARGES	\$3,032	\$3,032		
532817	INTERNET SERV PROV CHARGE	\$10	\$10		
532860	ADVERTISING	\$3,405	\$3,405		
532911	PROPERTY-INSURANCE	\$15,372	\$15,372		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100410 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532942	OTHER EMP EDUCATIONAL EXP	\$529	\$529		
<b>Total 532XXX</b>		<b>\$60,767</b>	<b>\$60,767</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,428	\$1,428		
533190	OTHER ADMIN SUPPLIES	\$2,298	\$2,298		
533410	FOOD SUPPLIES	\$298	\$298		
533510	CLOTHING & UNIFORMS	\$84	\$84		
533720	EDUCATIONAL SUPPLIES	\$2,287	\$2,287		
<b>Total 533XXX</b>		<b>\$6,395</b>	<b>\$6,395</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$860	\$860		
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$12,768		
534530	OTHER DP EQUIPMENT	\$1,560	\$1,560		
534533	LAN EQUIPMENT	\$5,022	\$5,022		
534535	SERVER EQUIPMENT	\$908	\$908		
534539	OTHER EQUIPMENT	\$848	\$848		
534711	OTHER COMPUTER SOFTWARE	\$9,358	\$9,358		
534713	PC SOFTWARE	\$537	\$537		
534714	SERVER SOFTWARE	\$154	\$154		
534720	MAINFRAME SOFTWARE	\$14,726	\$14,726		
<b>Total 534XXX</b>		<b>\$46,741</b>	<b>\$46,741</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$726	\$726		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,312	\$4,312		
<b>Total 535XXX</b>		<b>\$5,038</b>	<b>\$5,038</b>		

<b>Total Requirements</b>		<b>\$2,831,313</b>	<b>\$2,831,313</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,831,313</b>	<b>\$2,831,313</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100411 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$1,706	\$1,706		
532199	MISC CONTRACTUAL SERVICES	\$26,732	\$26,732		
532210	ENRG SER -ELECTRICAL	\$23	\$23		
532513	RENT/LEASE-OTH FACILITIES	\$2,796	\$2,796		
532590	RENT/LEASE OTHER PROPERTY	\$740	\$740		
532714	TRANSP-GRND - IN STATE	\$1,739	\$1,739		
532723	LODGING-OUT OF COUNTRY	\$658	\$658		
532726	MEALS - OUT OF COUNTRY	\$338	\$338		
532727	MISC - IN STATE	\$603	\$603		
532728	MISC - OUT STATE, IN US	\$230	\$230		
532729	MISC - OUT OF COUNTRY	\$2,368	\$2,368		
532840	POSTAGE, FREIGHT & DELIV	\$349	\$349		
532850	PRINT,BIND,DUPLICATE	\$5,117	\$5,117		
<b>Total 532XXX</b>		<b>\$43,399</b>	<b>\$43,399</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$1,547	\$1,547		
533210	JANITORIAL SUPPLIES	\$55	\$55		
533290	OTHER FACILITY & HARDWARE	\$151	\$151		
533310	GASOLINE	\$73	\$73		
533410	FOOD SUPPLIES	\$423	\$423		
533720	EDUCATIONAL SUPPLIES	\$53,783	\$53,783		
<b>Total 533XXX</b>		<b>\$56,032</b>	<b>\$56,032</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$970	\$970		
534539	OTHER EQUIPMENT	\$3,446	\$3,446		
<b>Total 534XXX</b>		<b>\$4,416</b>	<b>\$4,416</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$134	\$134		
<b>Total 535XXX</b>		<b>\$134</b>	<b>\$134</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$103,981</b>	<b>\$103,981</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100412 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$95	\$95		
532724	MEALS - IN STATE	\$241	\$241		
532727	MISC - IN STATE	\$39	\$39		
<b>Total 532XXX</b>		<b>\$375</b>	<b>\$375</b>		
<b>Total Requirements</b>		<b>\$375</b>	<b>\$375</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$375</b>	<b>\$375</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100413 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532220	ENRG SER -NAT.GAS/PROPANE	\$3,067	\$3,067		
532390	REPAIRS-OTHER	\$90	\$90		
532430	MAINT AGREEMENT-EQUIP	\$488	\$488		
532714	TRANSP-GRND - IN STATE	\$2,966	\$2,966		
532721	LODGING - IN STATE	\$1,139	\$1,139		
532724	MEALS - IN STATE	\$1,615	\$1,615		
532727	MISC - IN STATE	\$30	\$30		
532811	TELEPHONE SERVICE	\$51,951	\$51,951		
532814	CELLULAR PHONE SERVICES	\$974	\$974		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532911	PROPERTY-INSURANCE	\$4,785	\$4,785		
532912	MOTOR VEHICLE INSURANCE	\$8,359	\$8,359		
532919	OTHER INSURANCE	\$64	\$64		
532930	REGISTRATION FEES	\$95	\$95		
<b>Total 532XXX</b>		<b>\$75,823</b>	<b>\$75,823</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$682	\$682		
533120	DATA PROCESSING SUPPLIES	\$385	\$385		
533240	CARPENTRY & HARDWARE SUPP	\$798	\$798		
533290	OTHER FACILITY & HARDWARE	\$152	\$152		
533310	GASOLINE	\$1,895	\$1,895		
533510	CLOTHING & UNIFORMS	\$5,101	\$5,101		
533610	DRUG SUPPLIES	\$698	\$698		
533690	OTHER PHARM SUPPLIES	\$1,567	\$1,567		
533720	EDUCATIONAL SUPPLIES	\$26	\$26		
533900	OTHER MATERIALS & SUPP	\$15	\$15		
<b>Total 533XXX</b>		<b>\$11,319</b>	<b>\$11,319</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$13,654	\$13,654		
534630	LBRRY&LRNING RESRCE COLL	\$38	\$38		
<b>Total 534XXX</b>		<b>\$13,692</b>	<b>\$13,692</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$144	\$144		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100413 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$719	\$719		
535890	OTHER ADMIN EXPENSE	\$1,653	\$1,653		
<b>Total 535XXX</b>		<b>\$2,516</b>	<b>\$2,516</b>		
<b>Total Requirements</b>		<b>\$103,350</b>	<b>\$103,350</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$103,350</b>	<b>\$103,350</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100414 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$9	\$9		
532333	REPAIRS-OTHER EQUIPMENT	\$20	\$20		
532390	REPAIRS-OTHER	\$681	\$681		
532714	TRANSP-GRND - IN STATE	\$99	\$99		
532724	MEALS - IN STATE	\$61	\$61		
<b>Total 532XXX</b>		<b>\$870</b>	<b>\$870</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533190	OTHER ADMIN SUPPLIES	\$5,632	\$5,632		
533210	JANITORIAL SUPPLIES	\$421	\$421		
533240	CARPENTRY & HARDWARE SUPP	\$1,047	\$1,047		
533510	CLOTHING & UNIFORMS	\$2,131	\$2,131		
<b>Total 533XXX</b>		<b>\$9,231</b>	<b>\$9,231</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$63	\$63		
<b>Total 535XXX</b>		<b>\$63</b>	<b>\$63</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$10,164</b>	<b>\$10,164</b>		
<b>\$10,164</b>	<b>\$10,164</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100415 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532182	LAUNDRY SER AGREEMENT	\$4,000	\$4,000		
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000		
532185	WASTE REM/RECY SER AGREEM	\$6,200	\$6,200		
532186	SECURITY SERVICE AGREE	\$5,262	\$5,262		
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$8,000	\$8,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,066	\$1,066		
532230	ENRG SER -WATER & SEWER	\$7,333	\$7,333		
532310	REPAIRS-BUILDINGS	\$2,855	\$2,855		
532331	REPAIRS-MOTOR VEHICLES	\$242	\$242		
532333	REPAIRS-OTHER EQUIPMENT	\$375	\$375		
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13		
532930	REGISTRATION FEES	\$289	\$289		
<b>Total 532XXX</b>		<b>\$39,635</b>	<b>\$39,635</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3	\$3		
533150	SECURITY & SAFETY SUPP	\$111	\$111		
533210	JANITORIAL SUPPLIES	\$624	\$624		
533240	CARPENTRY & HARDWARE SUPP	\$14,461	\$14,461		
533250	AGRICULTURL/ANIMAL SUPPLY	\$193	\$193		
533290	OTHER FACILITY & HARDWARE	\$545	\$545		
533310	GASOLINE	\$5,422	\$5,422		
533340	TIRES & TUBES	\$628	\$628		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,597	\$1,597		
533510	CLOTHING & UNIFORMS	\$3,157	\$3,157		
<b>Total 533XXX</b>		<b>\$26,741</b>	<b>\$26,741</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$3,400		
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$1,170		
534525	EQUIP-DIETARY	\$1,012	\$1,012		
<b>Total 534XXX</b>		<b>\$5,582</b>	<b>\$5,582</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25	\$25		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100415 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 535XXX</b>		<b>\$25</b>	<b>\$25</b>		
<b>Total Requirements</b>		<b>\$71,983</b>	<b>\$71,983</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$71,983</b>	<b>\$71,983</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100416 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533210	JANITORIAL SUPPLIES	\$10,044	\$10,044		
533510	CLOTHING & UNIFORMS	\$122	\$122		
<b>Total 533XXX</b>		<b>\$10,166</b>	<b>\$10,166</b>		
<b>Total Requirements</b>		<b>\$10,166</b>	<b>\$10,166</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,166</b>	<b>\$10,166</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100417 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532186	SECURITY SERVICE AGREE	\$300	\$300		
532187	PEST CONTROL AGREEMENT	\$1,875	\$1,875		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,053	\$3,053		
532230	ENRG SER -WATER & SEWER	\$3,629	\$3,629		
532310	REPAIRS-BUILDINGS	\$4,624	\$4,624		
532331	REPAIRS-MOTOR VEHICLES	\$178	\$178		
532441	MAINT AGRMT-OTHER SOFTWRE	\$631	\$631		
532490	MAINT AGREEMENT-OTHER	\$8,967	\$8,967		
532715	TRANS GRND-OUT STA,IN US	\$30	\$30		
532721	LODGING - IN STATE	\$1,211	\$1,211		
532724	MEALS - IN STATE	\$360	\$360		
532811	TELEPHONE SERVICE	\$6,550	\$6,550		
532817	INTERNET SERV PROV CHARGE	\$12,549	\$12,549		
532840	POSTAGE, FREIGHT & DELIV	\$2,504	\$2,504		
532870	CABLE TV	\$761	\$761		
532930	REGISTRATION FEES	\$60	\$60		
<b>Total 532XXX</b>		<b>\$52,782</b>	<b>\$52,782</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,625	\$1,625		
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$934		
533190	OTHER ADMIN SUPPLIES	\$4,638	\$4,638		
533210	JANITORIAL SUPPLIES	\$1,690	\$1,690		
533240	CARPENTRY & HARDWARE SUPP	\$7,976	\$7,976		
533250	AGRICULTURL/ANIMAL SUPPLY	\$604	\$604		
533290	OTHER FACILITY & HARDWARE	\$2,928	\$2,928		
533310	GASOLINE	\$147	\$147		
533350	MOTOR VEH REPLCEMNT PARTS	\$150	\$150		
533410	FOOD SUPPLIES	\$5,530	\$5,530		
533420	DIETARY SUPPLIES	\$975	\$975		
533510	CLOTHING & UNIFORMS	\$689	\$689		
533900	OTHER MATERIALS & SUPP	\$36	\$36		
<b>Total 533XXX</b>		<b>\$27,922</b>	<b>\$27,922</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100417 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534331	BLDG-GENERAL CONTRACTS	\$774	\$774		
534512	FURN-RESIDENTIAL	\$3,474	\$3,474		
534539	OTHER EQUIPMENT	\$2,518	\$2,518		
<b>Total 534XXX</b>		<b>\$6,766</b>	<b>\$6,766</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$252	\$252		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$99	\$99		
<b>Total 535XXX</b>		<b>\$351</b>	<b>\$351</b>		
<b>Total Requirements</b>		<b>\$87,821</b>	<b>\$87,821</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$87,821</b>	<b>\$87,821</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 1N100999 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$69	\$69	0.000	0.000
<b>Total 531XXX</b>		<b>\$69</b>	<b>\$69</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$69</b>	<b>\$69</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$69</b>	<b>\$69</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23511-Public Instruction - School Technology Fund**

**2100 20010 - School Technology Fund**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163		
536563	INSTRUCT SUPPLY/EQUIP	\$3,000,000	\$3,500,000		
<b>Total 536XXX</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>		
<b>Total Requirements</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518		
<b>Total 433XXX</b>		<b>\$1,088,518</b>	<b>\$1,088,518</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$18,000,000		
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$1,939,645		
438156	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000		
<b>Total 438XXX</b>		<b>\$22,939,645</b>	<b>\$23,439,645</b>		
<b>Total Receipts</b>		<b>\$24,028,163</b>	<b>\$24,528,163</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**29110-Public Instruction - Public School Building Fund**

**2910 20020 - Public School Building Capital Fund**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538120	TRF-SPECIAL REVENUE	\$32,828	\$32,828		
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$1,939,645		
<b>Total 538XXX</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>		
<b>Total Requirements</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473		
<b>Total 433XXX</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>		
<b>Total Receipts</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 20036 - Special Revenue Funds**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$26,886	\$26,886		
<b>Total 538XXX</b>		<b>\$26,886</b>	<b>\$26,886</b>		
<b>Total Requirements</b>		<b>\$26,886</b>	<b>\$26,886</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$20,140	\$20,140		
<b>Total 435XXX</b>		<b>\$20,140</b>	<b>\$20,140</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$6,746	\$6,746		
<b>Total 439XXX</b>		<b>\$6,746</b>	<b>\$6,746</b>		
<b>Total Receipts</b>		<b>\$26,886</b>	<b>\$26,886</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 20036000 - DPI - Financial and Business Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$26,886		
<b>Total 438XXX</b>		<b>\$26,886</b>	<b>\$26,886</b>		
<b>Total Receipts</b>		<b>\$26,886</b>	<b>\$26,886</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$26,886)</b>	<b>(\$26,886)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 20036700 - DPI - Financial and Business Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$7,000	\$7,000		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532513	RENT/LEASE-OTH FACILITIES	\$16,000	\$16,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,100	\$2,100		
532850	PRINT,BIND,DUPLICATE	\$786	\$786		
<b>Total 532XXX</b>		<b>\$26,386</b>	<b>\$26,386</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
<b>Total 533XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$26,886</b>	<b>\$26,886</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,886</b>	<b>\$26,886</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2040 20200 - Family and Community**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432509	TRNSF IN-EARLY LEARNING	\$750,000	\$750,000		
<b>Total 432XXX</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Total Receipts</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$750,000</b>	<b>\$750,000</b>		

**2050 20200 - K-3 Assessment**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432509	TRNSF IN-EARLY LEARNING	\$2,748,986	\$2,748,986		
<b>Total 432XXX</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Total Receipts</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1440 20200000 - Family Engagement**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438132	TRNSF IN-EARLY LEARNING	\$750,000	\$750,000		
<b>Total 438XXX</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Total Receipts</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$750,000)</b>	<b>(\$750,000)</b>		

**1450 20200000 - K-3 Assessment**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438132	TRNSF IN-EARLY LEARNING	\$2,748,986	\$2,748,986		
<b>Total 438XXX</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Total Receipts</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,748,986)</b>	<b>(\$2,748,986)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2040 20250 - Family and Community**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538111	TRF 63501 CH TRUST FUND	\$750,000	\$750,000		
<b>Total 538XXX</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>0.000</b>	<b>0.000</b>

**2050 20250 - K-3 Assessment**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538111	TRF 63501 CH TRUST FUND	\$2,748,986	\$2,748,986		
<b>Total 538XXX</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Total Requirements</b>		<b>\$2,748,986</b>	<b>\$2,748,986</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,748,986)</b>	<b>(\$2,748,986)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1440 20250000 - Family Engagement  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$750,000	\$750,000		
<b>Total 532XXX</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Total Requirements</b>		<b>\$750,000</b>	<b>\$750,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1450 20250009 - K-3 Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$994,156	\$994,156	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,053	\$76,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$142,264	\$142,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,274,777</b>	<b>\$1,274,777</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$298,800	\$298,800		
532150	ACADEMIC SERVICES	\$650,000	\$650,000		
532714	TRANSP-GRND - IN STATE	\$49,500	\$49,500		
532721	LODGING - IN STATE	\$49,500	\$49,500		
<b>Total 532XXX</b>		<b>\$1,047,800</b>	<b>\$1,047,800</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Total Requirements</b>		<b>\$2,331,577</b>	<b>\$2,331,577</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,331,577</b>	<b>\$2,331,577</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1450 20250010 - K-3 Assessment  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$375,000	\$375,000		
<b>Total 532XXX</b>		<b>\$375,000</b>	<b>\$375,000</b>		
<b>Total Requirements</b>		<b>\$375,000</b>	<b>\$375,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$375,000</b>	<b>\$375,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1450 20250999 - K-3 Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$11,839	\$11,839	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,570	\$30,570	0.000	0.000
<b>Total 531XXX</b>		<b>\$42,409</b>	<b>\$42,409</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$42,409</b>	<b>\$42,409</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,409</b>	<b>\$42,409</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 20280 - Special Revenue Funds**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$22,815	\$22,815		
<b>Total 538XXX</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Total Requirements</b>		<b>\$22,815</b>	<b>\$22,815</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815		
<b>Total 434XXX</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Total Receipts</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 20280000 - DPI - Student and School Support Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$22,815	\$22,815		
<b>Total 438XXX</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Total Receipts</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$22,815)</b>	<b>(\$22,815)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 20280724 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$12,000	\$12,000		
532590	RENT/LEASE OTHER PROPERTY	\$2,820	\$2,820		
532712	TRANS AIR-OUT STATE,IN US	\$343	\$343		
532715	TRANS GRND-OUT STA,IN US	\$28	\$28		
532721	LODGING - IN STATE	\$90	\$90		
532722	LODGING-OUT STATE, IN US	\$966	\$966		
532725	MEALS-OUT OF STATE,IN US	\$131	\$131		
532728	MISC - OUT STATE, IN US	\$4	\$4		
532930	REGISTRATION FEES	\$150	\$150		
<b>Total 532XXX</b>		<b>\$16,532</b>	<b>\$16,532</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$6,283	\$6,283		
<b>Total 533XXX</b>		<b>\$6,283</b>	<b>\$6,283</b>		
<b>Total Requirements</b>		<b>\$22,815</b>	<b>\$22,815</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,815</b>	<b>\$22,815</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 21026 - Special Revenue Funds**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$931,599	\$931,599		
<b>Total 538XXX</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Total Requirements</b>		<b>\$931,599</b>	<b>\$931,599</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434132	COMPUTER SALES & SVC	\$432,520	\$432,520		
<b>Total 434XXX</b>		<b>\$432,520</b>	<b>\$432,520</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$499,079	\$499,079		
<b>Total 439XXX</b>		<b>\$499,079</b>	<b>\$499,079</b>		
<b>Total Receipts</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 21026000 - DPI - Technology Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$931,599	\$931,599		
<b>Total 438XXX</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Total Receipts</b>		<b>\$931,599</b>	<b>\$931,599</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$931,599)</b>	<b>(\$931,599)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 21026220 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$612,240	\$612,240	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$70	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,375	\$6,375	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,034	\$46,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,860	\$48,860	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,256	\$33,256	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$542	\$542	0.000	0.000
<b>Total 531XXX</b>		<b>\$747,377</b>	<b>\$747,377</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$600	\$600		
532199	MISC CONTRACTUAL SERVICES	\$16,549	\$16,549		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$464	\$464		
<b>Total 532XXX</b>		<b>\$18,113</b>	<b>\$18,113</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$166,109	\$166,109	0.000	0.000
<b>Total 537XXX</b>		<b>\$166,109</b>	<b>\$166,109</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$931,599</b>	<b>\$931,599</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$931,599</b>	<b>\$931,599</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2200 21180 - Licensure Fund**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$2,071,797		
<b>Total 538XXX</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>		
<b>Total Requirements</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621		
<b>Total 435XXX</b>		<b>\$1,447,621</b>	<b>\$1,447,621</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$624,176	\$624,176		
<b>Total 439XXX</b>		<b>\$624,176</b>	<b>\$624,176</b>		
<b>Total Receipts</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 21180000 - DPI - Executive and Administrative Functions**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$57,827	\$57,827		
<b>Total 438XXX</b>		<b>\$57,827</b>	<b>\$57,827</b>		
<b>Total Receipts</b>		<b>\$57,827</b>	<b>\$57,827</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$57,827)</b>	<b>(\$57,827)</b>		

**1330 21180000 - DPI - Student and School Support Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$54,047	\$54,047		
<b>Total 438XXX</b>		<b>\$54,047</b>	<b>\$54,047</b>		
<b>Total Receipts</b>		<b>\$54,047</b>	<b>\$54,047</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$54,047)</b>	<b>(\$54,047)</b>		

**1640 21180000 - Educator Quality and Recruitment - DPI**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$1,959,923	\$1,959,923		
<b>Total 438XXX</b>		<b>\$1,959,923</b>	<b>\$1,959,923</b>		
<b>Total Receipts</b>		<b>\$1,959,923</b>	<b>\$1,959,923</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,959,923)</b>	<b>(\$1,959,923)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 21180111 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$39,600	\$39,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,029	\$3,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,196	\$5,196	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,022	\$4,022	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$440	\$440	0.000	0.000
<b>Total 531XXX</b>		<b>\$52,327</b>	<b>\$52,327</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	\$65	\$65		
532930	REGISTRATION FEES	\$1,335	\$1,335		
<b>Total 532XXX</b>		<b>\$4,400</b>	<b>\$4,400</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
<b>Total 533XXX</b>		<b>\$1,100</b>	<b>\$1,100</b>		
<b>Total Requirements</b>		<b>\$57,827</b>	<b>\$57,827</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$57,827</b>	<b>\$57,827</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 21180710 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$41,826	\$41,826	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$703	\$703	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,200	\$3,200	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,488	\$5,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,613	\$2,613	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$218	\$218	0.000	0.000
<b>Total 531XXX</b>		<b>\$54,048</b>	<b>\$54,048</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$54,048</b>	<b>\$54,048</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,048</b>	<b>\$54,048</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 21180770 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$948,364	\$948,364	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$85,000	\$85,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,486	\$15,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,052	\$79,052	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$126,456	\$126,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,551	\$103,551	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,706	\$1,706	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,359,615</b>	<b>\$1,359,615</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$3,500	\$3,500		
532333	REPAIRS-OTHER EQUIPMENT	\$1	\$1		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,300	\$3,300		
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$1,400	\$1,400		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,700	\$1,700		
532811	TELEPHONE SERVICE	\$21,600	\$21,600		
532812	TELECOMMUN DATA CHRG	\$1,300	\$1,300		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$35,020	\$35,020		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$10,000	\$10,000		
<b>Total 532XXX</b>		<b>\$93,021</b>	<b>\$93,021</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 21180770 - Educator Quality and Recruitment - DPI**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534713	PC SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$5,500</b>	<b>\$5,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
535890	OTHER ADMIN EXPENSE	\$299,855	\$299,855		
535960	ELECTRONIC PAYMT PROC FEE	\$18,000	\$18,000		
<b>Total 535XXX</b>		<b>\$322,855</b>	<b>\$322,855</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,795,991</b>	<b>\$1,795,991</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 21180834 - Educator Quality and Recruitment - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$163,931	\$163,931		
<b>Total 532XXX</b>		<b>\$163,931</b>	<b>\$163,931</b>		
<b>Total Requirements</b>		<b>\$163,931</b>	<b>\$163,931</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$163,931</b>	<b>\$163,931</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 21340 - Special Revenue Funds**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$15,033	\$15,033		
<b>Total 538XXX</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Total Requirements</b>		<b>\$15,033</b>	<b>\$15,033</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435200	NON BSNS PERMIT/LIC FEES	\$7,792	\$7,792		
<b>Total 435XXX</b>		<b>\$7,792</b>	<b>\$7,792</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$7,241	\$7,241		
<b>Total 439XXX</b>		<b>\$7,241</b>	<b>\$7,241</b>		
<b>Total Receipts</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 21340000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$15,033	\$15,033		
<b>Total 438XXX</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Total Receipts</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$15,033)</b>	<b>(\$15,033)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 21340709 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$7,583	\$7,583		
<b>Total 532XXX</b>		<b>\$7,583</b>	<b>\$7,583</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$7,450	\$7,450		
<b>Total 535XXX</b>		<b>\$7,450</b>	<b>\$7,450</b>		
<b>Total Requirements</b>		<b>\$15,033</b>	<b>\$15,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,033</b>	<b>\$15,033</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 21370 - Special Revenue Funds**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$4,256	\$4,256		
<b>Total 538XXX</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Total Requirements</b>		<b>\$4,256</b>	<b>\$4,256</b>		

**Receipts**

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$4,256	\$4,256		
<b>Total 439XXX</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Total Receipts</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 21370000 - DPI - Executive and Administrative Functions**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$4,256	\$4,256		
<b>Total 438XXX</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Total Receipts</b>		<b>\$4,256</b>	<b>\$4,256</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,256)</b>	<b>(\$4,256)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 21370110 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$2,366	\$2,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$179	\$179	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,545</b>	<b>\$2,545</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5		
<b>Total 532XXX</b>		<b>\$5</b>	<b>\$5</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$1,706	\$1,706		
<b>Total 533XXX</b>		<b>\$1,706</b>	<b>\$1,706</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$4,256</b>	<b>\$4,256</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 21640 - Special Revenue Funds**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$2,100	\$2,100		
<b>Total 538XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Total Requirements</b>		<b>\$2,100</b>	<b>\$2,100</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435200	NON BSNS PERMIT/LIC FEES	\$1,956	\$1,956		
<b>Total 435XXX</b>		<b>\$1,956</b>	<b>\$1,956</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$144	\$144		
<b>Total 439XXX</b>		<b>\$144</b>	<b>\$144</b>		
<b>Total Receipts</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 21640000 - DPI - Technology Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$2,100	\$2,100		
<b>Total 438XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Total Receipts</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,100)</b>	<b>(\$2,100)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 21640220 - DPI - Technology Services  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$2,100	\$2,100		
<b>Total 532XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Total Requirements</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,100</b>	<b>\$2,100</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 22590000 - DPI - Education Innovations - 21st Century Schools**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$58,475	\$58,475		
<b>Total 438XXX</b>		<b>\$58,475</b>	<b>\$58,475</b>		
<b>Total Receipts</b>		<b>\$58,475</b>	<b>\$58,475</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>		

**1600 22590000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	(\$58,475)	(\$58,475)		
<b>Total 438XXX</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>		
<b>Total Receipts</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$58,475</b>	<b>\$58,475</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1021 22590119 - DPI - Education Innovations - 21st Century Schools**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$58,475	\$58,475		
<b>Total 532XXX</b>		<b>\$58,475</b>	<b>\$58,475</b>		
<b>Total Requirements</b>		<b>\$58,475</b>	<b>\$58,475</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$58,475</b>	<b>\$58,475</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 22590340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	(\$58,475)	(\$58,475)		
<b>Total 535XXX</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>		
<b>Total Requirements</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,475)</b>	<b>(\$58,475)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 23190 - Special Revenue Funds**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$451	\$451		
<b>Total 438XXX</b>		<b>\$451</b>	<b>\$451</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$451)	(\$451)		
<b>Total 439XXX</b>		<b>(\$451)</b>	<b>(\$451)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 23210 - Special Revenue Funds**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$9,017	\$9,017		
<b>Total 438XXX</b>		<b>\$9,017</b>	<b>\$9,017</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$9,017)	(\$9,017)		
<b>Total 439XXX</b>		<b>(\$9,017)</b>	<b>(\$9,017)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 23250 - Special Revenue Funds**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$2,599	\$2,599		
<b>Total 438XXX</b>		<b>\$2,599</b>	<b>\$2,599</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$2,599)	(\$2,599)		
<b>Total 439XXX</b>		<b>(\$2,599)</b>	<b>(\$2,599)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**2501 25200 - NC WISE**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$850,000	\$850,000		
<b>Total 532XXX</b>		<b>\$850,000</b>	<b>\$850,000</b>		
<b>Total Requirements</b>		<b>\$850,000</b>	<b>\$850,000</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438180	TRF IN-IT PROJECTS	\$850,000	\$850,000		
<b>Total 438XXX</b>		<b>\$850,000</b>	<b>\$850,000</b>		
<b>Total Receipts</b>		<b>\$850,000</b>	<b>\$850,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**2501 25212 - NC WISE**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$88,368	\$88,368		
<b>Total 532XXX</b>		<b>\$88,368</b>	<b>\$88,368</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534714	SERVER SOFTWARE	\$17,048	\$17,048		
<b>Total 534XXX</b>		<b>\$17,048</b>	<b>\$17,048</b>		
<b>Total Requirements</b>		<b>\$105,416</b>	<b>\$105,416</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$105,416)</b>	<b>(\$105,416)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**2501 25214 - NC WISE**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$66,360	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$11,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$5,493	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,413</b>	<b>\$83,413</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$106,552	\$106,552		
532449	MAINT AGREE-SERVER SOFTWR	\$19,709	\$19,709		
532731	BD/NON-EMPLOYEE TRANSP	\$1,918	\$1,918		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,899	\$1,899		
532821	COMPUTER/DATA PROCESS SVC	\$76,837	\$76,837		
532822	MANAGED LAN SVC CHARGE	\$158,538	\$158,538		
<b>Total 532XXX</b>		<b>\$365,453</b>	<b>\$365,453</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$25,245	\$25,245	0.000	0.000
<b>Total 537XXX</b>		<b>\$25,245</b>	<b>\$25,245</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$474,111</b>	<b>\$474,111</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$474,111)</b>	<b>(\$474,111)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**2501 25215 - NC WISE**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$950,709	\$950,709		
532442	MAINT AGRMT-WAN SOFTWARE	\$263,825	\$263,825		
532930	REGISTRATION FEES	\$879	\$879		
<b>Total 532XXX</b>		<b>\$1,215,413</b>	<b>\$1,215,413</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534535	SERVER EQUIPMENT	\$96,000	\$96,000		
<b>Total 534XXX</b>		<b>\$96,000</b>	<b>\$96,000</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$59,108	\$59,108	0.000	0.000
<b>Total 537XXX</b>		<b>\$59,108</b>	<b>\$59,108</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$1,370,521</b>	<b>\$1,370,521</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,370,521)</b>	<b>(\$1,370,521)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**2501 25216 - NC WISE**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532821	COMPUTER/DATA PROCESS SVC	\$18,399	\$18,399		
532822	MANAGED LAN SVC CHARGE	\$46,085	\$46,085		
<b>Total 532XXX</b>		<b>\$64,484</b>	<b>\$64,484</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$6,959	\$6,959		
<b>Total 535XXX</b>		<b>\$6,959</b>	<b>\$6,959</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$248,167	\$248,167	0.000	0.000
<b>Total 537XXX</b>		<b>\$248,167</b>	<b>\$248,167</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$319,610</b>	<b>\$319,610</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$319,610)</b>	<b>(\$319,610)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23515-Public Instruction - IT Projects**

**2501 25217 - NC WISE**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$4,303,150	\$4,303,150		
<b>Total 532XXX</b>		<b>\$4,303,150</b>	<b>\$4,303,150</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537104	RESERVES - O&M	\$451,136	\$451,136	0.000	0.000
<b>Total 537XXX</b>		<b>\$451,136</b>	<b>\$451,136</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,754,286</b>	<b>\$4,754,286</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$4,754,286)</b>	<b>(\$4,754,286)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2362 26001522 - NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$650	\$650		
<b>Total 438XXX</b>		<b>\$650</b>	<b>\$650</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$650)	(\$650)		
<b>Total 439XXX</b>		<b>(\$650)</b>	<b>(\$650)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26002544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$1,071	\$1,071		
<b>Total 438XXX</b>		<b>\$1,071</b>	<b>\$1,071</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$1,071)	(\$1,071)		
<b>Total 439XXX</b>		<b>(\$1,071)</b>	<b>(\$1,071)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2362 26003522 - NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$46,188	\$46,188		
<b>Total 438XXX</b>		<b>\$46,188</b>	<b>\$46,188</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$46,188)	(\$46,188)		
<b>Total 439XXX</b>		<b>(\$46,188)</b>	<b>(\$46,188)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26003533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$8,380	\$8,380		
<b>Total 438XXX</b>		<b>\$8,380</b>	<b>\$8,380</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$8,380)	(\$8,380)		
<b>Total 439XXX</b>		<b>(\$8,380)</b>	<b>(\$8,380)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26004533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$2,429	\$2,429		
<b>Total 438XXX</b>		<b>\$2,429</b>	<b>\$2,429</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$2,429)	(\$2,429)		
<b>Total 439XXX</b>		<b>(\$2,429)</b>	<b>(\$2,429)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26005544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$350	\$350		
<b>Total 438XXX</b>		<b>\$350</b>	<b>\$350</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$350)	(\$350)		
<b>Total 439XXX</b>		<b>(\$350)</b>	<b>(\$350)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26006544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$16,070	\$16,070		
<b>Total 438XXX</b>		<b>\$16,070</b>	<b>\$16,070</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$16,070)	(\$16,070)		
<b>Total 439XXX</b>		<b>(\$16,070)</b>	<b>(\$16,070)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26008544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$783	\$783		
<b>Total 438XXX</b>		<b>\$783</b>	<b>\$783</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$783)	(\$783)		
<b>Total 439XXX</b>		<b>(\$783)</b>	<b>(\$783)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26009544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,832	\$3,832		
<b>Total 438XXX</b>		<b>\$3,832</b>	<b>\$3,832</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$3,832)	(\$3,832)		
<b>Total 439XXX</b>		<b>(\$3,832)</b>	<b>(\$3,832)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2362 26010522 - NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,204	\$3,204		
<b>Total 438XXX</b>		<b>\$3,204</b>	<b>\$3,204</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$3,204)	(\$3,204)		
<b>Total 439XXX</b>		<b>(\$3,204)</b>	<b>(\$3,204)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26010533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$6,920	\$6,920		
<b>Total 438XXX</b>		<b>\$6,920</b>	<b>\$6,920</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$6,920)	(\$6,920)		
<b>Total 439XXX</b>		<b>(\$6,920)</b>	<b>(\$6,920)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26010544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,638	\$3,638		
<b>Total 438XXX</b>		<b>\$3,638</b>	<b>\$3,638</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$3,638)	(\$3,638)		
<b>Total 439XXX</b>		<b>(\$3,638)</b>	<b>(\$3,638)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2362 26011522 - NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,035	\$7,035		
<b>Total 438XXX</b>		<b>\$7,035</b>	<b>\$7,035</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$7,035)	(\$7,035)		
<b>Total 439XXX</b>		<b>(\$7,035)</b>	<b>(\$7,035)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2363 26011533 - Eastern NC School for the Deaf  
Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,330	\$7,330		
<b>Total 438XXX</b>		<b>\$7,330</b>	<b>\$7,330</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$7,330)	(\$7,330)		
<b>Total 439XXX</b>		<b>(\$7,330)</b>	<b>(\$7,330)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26012544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,950	\$7,950		
<b>Total 438XXX</b>		<b>\$7,950</b>	<b>\$7,950</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$7,950)	(\$7,950)		
<b>Total 439XXX</b>		<b>(\$7,950)</b>	<b>(\$7,950)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26013533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$5,654	\$5,654		
<b>Total 438XXX</b>		<b>\$5,654</b>	<b>\$5,654</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$5,654)	(\$5,654)		
<b>Total 439XXX</b>		<b>(\$5,654)</b>	<b>(\$5,654)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2362 26014522 - NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$4,080	\$4,080		
<b>Total 438XXX</b>		<b>\$4,080</b>	<b>\$4,080</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$4,080)	(\$4,080)		
<b>Total 439XXX</b>		<b>(\$4,080)</b>	<b>(\$4,080)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26014533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$823	\$823		
<b>Total 438XXX</b>		<b>\$823</b>	<b>\$823</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$823)	(\$823)		
<b>Total 439XXX</b>		<b>(\$823)</b>	<b>(\$823)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26014544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$7,803	\$7,803		
<b>Total 438XXX</b>		<b>\$7,803</b>	<b>\$7,803</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$7,803)	(\$7,803)		
<b>Total 439XXX</b>		<b>(\$7,803)</b>	<b>(\$7,803)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2362 26015522 - NC School for the Deaf  
Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$12,354	\$12,354		
<b>Total 438XXX</b>		<b>\$12,354</b>	<b>\$12,354</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$12,354)	(\$12,354)		
<b>Total 439XXX</b>		<b>(\$12,354)</b>	<b>(\$12,354)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26015533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$5,551	\$5,551		
<b>Total 438XXX</b>		<b>\$5,551</b>	<b>\$5,551</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$5,551)	(\$5,551)		
<b>Total 439XXX</b>		<b>(\$5,551)</b>	<b>(\$5,551)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26015544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$926	\$926		
<b>Total 438XXX</b>		<b>\$926</b>	<b>\$926</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$926)	(\$926)		
<b>Total 439XXX</b>		<b>(\$926)</b>	<b>(\$926)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2362 26016522 - NC School for the Deaf  
Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$1,195	\$1,195		
<b>Total 438XXX</b>		<b>\$1,195</b>	<b>\$1,195</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$1,195)	(\$1,195)		
<b>Total 439XXX</b>		<b>(\$1,195)</b>	<b>(\$1,195)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26016533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$1,022	\$1,022		
<b>Total 438XXX</b>		<b>\$1,022</b>	<b>\$1,022</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$1,022)	(\$1,022)		
<b>Total 439XXX</b>		<b>(\$1,022)</b>	<b>(\$1,022)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26016544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$252	\$252		
<b>Total 438XXX</b>		<b>\$252</b>	<b>\$252</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$252)	(\$252)		
<b>Total 439XXX</b>		<b>(\$252)</b>	<b>(\$252)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26017544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$3,624	\$3,624		
<b>Total 438XXX</b>		<b>\$3,624</b>	<b>\$3,624</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$3,624)	(\$3,624)		
<b>Total 439XXX</b>		<b>(\$3,624)</b>	<b>(\$3,624)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26018533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$8,528	\$8,528		
<b>Total 438XXX</b>		<b>\$8,528</b>	<b>\$8,528</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$8,528)	(\$8,528)		
<b>Total 439XXX</b>		<b>(\$8,528)</b>	<b>(\$8,528)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2362 26019522 - NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$23,740	\$23,740		
<b>Total 438XXX</b>		<b>\$23,740</b>	<b>\$23,740</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$23,740)	(\$23,740)		
<b>Total 439XXX</b>		<b>(\$23,740)</b>	<b>(\$23,740)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26019533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$13,705	\$13,705		
<b>Total 438XXX</b>		<b>\$13,705</b>	<b>\$13,705</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$13,705)	(\$13,705)		
<b>Total 439XXX</b>		<b>(\$13,705)</b>	<b>(\$13,705)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2363 26020533 - Eastern NC School for the Deaf**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$923	\$923		
<b>Total 438XXX</b>		<b>\$923</b>	<b>\$923</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$923)	(\$923)		
<b>Total 439XXX</b>		<b>(\$923)</b>	<b>(\$923)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26030544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$356	\$356		
<b>Total 438XXX</b>		<b>\$356</b>	<b>\$356</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$356)	(\$356)		
<b>Total 439XXX</b>		<b>(\$356)</b>	<b>(\$356)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2364 26040544 - Governor Morehead School  
Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$22	\$22		
<b>Total 438XXX</b>		<b>\$22</b>	<b>\$22</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$22)	(\$22)		
<b>Total 439XXX</b>		<b>(\$22)</b>	<b>(\$22)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2364 26050544 - Governor Morehead School**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$35	\$35		
<b>Total 438XXX</b>		<b>\$35</b>	<b>\$35</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	(\$35)	(\$35)		
<b>Total 439XXX</b>		<b>(\$35)</b>	<b>(\$35)</b>		
<b>Total Receipts</b>		<b>\$0</b>	<b>\$0</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**6110 29152 - Buncombe County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$479,207	\$479,207		
<b>Total 536XXX</b>		<b>\$479,207</b>	<b>\$479,207</b>		
<b>Total Requirements</b>		<b>\$479,207</b>	<b>\$479,207</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$58,560	\$58,560		
<b>Total 433XXX</b>		<b>\$58,560</b>	<b>\$58,560</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$420,647	\$420,647		
<b>Total 438XXX</b>		<b>\$420,647</b>	<b>\$420,647</b>		
<b>Total Receipts</b>		<b>\$479,207</b>	<b>\$479,207</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6260 29152 - Cumberland County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$7,114,186	\$7,114,186		
<b>Total 536XXX</b>		<b>\$7,114,186</b>	<b>\$7,114,186</b>		
<b>Total Requirements</b>		<b>\$7,114,186</b>	<b>\$7,114,186</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$1,323,602		
<b>Total 433XXX</b>		<b>\$1,323,602</b>	<b>\$1,323,602</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$5,790,584	\$5,790,584		
<b>Total 438XXX</b>		<b>\$5,790,584</b>	<b>\$5,790,584</b>		
<b>Total Receipts</b>		<b>\$7,114,186</b>	<b>\$7,114,186</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6360 29152 - Gaston County - Medicaid Outreach**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**6360 29152 - Gaston County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$424,241	\$424,241		
<b>Total 536XXX</b>		<b>\$424,241</b>	<b>\$424,241</b>		
<b>Total Requirements</b>		<b>\$424,241</b>	<b>\$424,241</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$32,010	\$32,010		
<b>Total 433XXX</b>		<b>\$32,010</b>	<b>\$32,010</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$392,231	\$392,231		
<b>Total 438XXX</b>		<b>\$392,231</b>	<b>\$392,231</b>		
<b>Total Receipts</b>		<b>\$424,241</b>	<b>\$424,241</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6450 29152 - Henderson County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$97,621	\$97,621		
<b>Total 536XXX</b>		<b>\$97,621</b>	<b>\$97,621</b>		
<b>Total Requirements</b>		<b>\$97,621</b>	<b>\$97,621</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$19,299	\$19,299		
<b>Total 433XXX</b>		<b>\$19,299</b>	<b>\$19,299</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$78,322	\$78,322		
<b>Total 438XXX</b>		<b>\$78,322</b>	<b>\$78,322</b>		
<b>Total Receipts</b>		<b>\$97,621</b>	<b>\$97,621</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6600 29152 - Mecklenburg County - Medicaid Outreach**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**6600 29152 - Mecklenburg County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$1,030,862	\$1,030,862		
<b>Total 536XXX</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>		
<b>Total Requirements</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$109,020	\$109,020		
<b>Total 433XXX</b>		<b>\$109,020</b>	<b>\$109,020</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$921,842	\$921,842		
<b>Total 438XXX</b>		<b>\$921,842</b>	<b>\$921,842</b>		
<b>Total Receipts</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6610 29152 - Mitchell County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$32,866	\$32,866		
<b>Total 536XXX</b>		<b>\$32,866</b>	<b>\$32,866</b>		
<b>Total Requirements</b>		<b>\$32,866</b>	<b>\$32,866</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$32,866	\$32,866		
<b>Total 438XXX</b>		<b>\$32,866</b>	<b>\$32,866</b>		
<b>Total Receipts</b>		<b>\$32,866</b>	<b>\$32,866</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6650 29152 - New Hanover County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$509,931	\$509,931		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**6650 29152 - New Hanover County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 536XXX</b>		<b>\$509,931</b>	<b>\$509,931</b>		
<b>Total Requirements</b>		<b>\$509,931</b>	<b>\$509,931</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$77,242	\$77,242		
<b>Total 433XXX</b>		<b>\$77,242</b>	<b>\$77,242</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$432,689	\$432,689		
<b>Total 438XXX</b>		<b>\$432,689</b>	<b>\$432,689</b>		
<b>Total Receipts</b>		<b>\$509,931</b>	<b>\$509,931</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**6790 29152 - Rockingham County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$251,181	\$251,181		
<b>Total 536XXX</b>		<b>\$251,181</b>	<b>\$251,181</b>		
<b>Total Requirements</b>		<b>\$251,181</b>	<b>\$251,181</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$29,927	\$29,927		
<b>Total 433XXX</b>		<b>\$29,927</b>	<b>\$29,927</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$221,254	\$221,254		
<b>Total 438XXX</b>		<b>\$221,254</b>	<b>\$221,254</b>		
<b>Total Receipts</b>		<b>\$251,181</b>	<b>\$251,181</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**6800 29152 - Rowan County - Medicaid Outreach**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**6800 29152 - Rowan County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$328,198	\$328,198		
<b>Total 536XXX</b>		<b>\$328,198</b>	<b>\$328,198</b>		
<b>Total Requirements</b>		<b>\$328,198</b>	<b>\$328,198</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$328,198	\$328,198		
<b>Total 438XXX</b>		<b>\$328,198</b>	<b>\$328,198</b>		
<b>Total Receipts</b>		<b>\$328,198</b>	<b>\$328,198</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6900 29152 - Union County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$102,594	\$102,594		
<b>Total 536XXX</b>		<b>\$102,594</b>	<b>\$102,594</b>		
<b>Total Requirements</b>		<b>\$102,594</b>	<b>\$102,594</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$102,594	\$102,594		
<b>Total 438XXX</b>		<b>\$102,594</b>	<b>\$102,594</b>		
<b>Total Receipts</b>		<b>\$102,594</b>	<b>\$102,594</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**6920 29152 - Wake County - Medicaid Outreach**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$1,785,622	\$1,785,622		
<b>Total 536XXX</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>		
<b>Total Requirements</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63503-Public Instruction - Trust - General Fund  
6920 29152 - Wake County - Medicaid Outreach  
Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$705,684	\$705,684		
<b>Total 433XXX</b>		<b>\$705,684</b>	<b>\$705,684</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$1,079,938		
<b>Total 438XXX</b>		<b>\$1,079,938</b>	<b>\$1,079,938</b>		

<b>Total Receipts</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**6970 29152 - Wilkes County - Medicaid Outreach  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$128,747	\$128,747		
<b>Total 536XXX</b>		<b>\$128,747</b>	<b>\$128,747</b>		
<b>Total Requirements</b>		<b>\$128,747</b>	<b>\$128,747</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$128,747	\$128,747		
<b>Total 438XXX</b>		<b>\$128,747</b>	<b>\$128,747</b>		

<b>Total Receipts</b>		<b>\$128,747</b>	<b>\$128,747</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**6995 29152 - Yancey County - Medicaid Outreach  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$34,775	\$34,775		
<b>Total 536XXX</b>		<b>\$34,775</b>	<b>\$34,775</b>		
<b>Total Requirements</b>		<b>\$34,775</b>	<b>\$34,775</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438185	TRF IN-DHHS-MED ASST	\$34,775	\$34,775		
<b>Total 438XXX</b>		<b>\$34,775</b>	<b>\$34,775</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63503-Public Instruction - Trust - General Fund**

**6995 29152 - Yancey County - Medicaid Outreach**

**Receipts**

**Total Receipts**

**\$34,775**

**\$34,775**

**Change in Fund Balance/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2000 29500 - Special Revenue Funds**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$98,980	\$98,980		
<b>Total 538XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Total Requirements</b>		<b>\$98,980</b>	<b>\$98,980</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432426	REVENUE - CACG	\$98,980	\$98,980		
<b>Total 432XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Total Receipts</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 29500000 - DPI - Special Populations**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$98,980	\$98,980		
<b>Total 438XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Total Receipts</b>		<b>\$98,980</b>	<b>\$98,980</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$98,980)</b>	<b>(\$98,980)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 29500340 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$76,900	\$76,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,883	\$5,883	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,005	\$11,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$98,980</b>	<b>\$98,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$98,980</b>	<b>\$98,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$98,980</b>	<b>\$98,980</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2080 29800 - RttT - Management - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$1,498,684	\$1,498,684		
<b>Total 432XXX</b>		<b>\$1,498,684</b>	<b>\$1,498,684</b>		
<b>Total Receipts</b>		<b>\$1,498,684</b>	<b>\$1,498,684</b>		

**Change in Fund Balance/Total FTE Count**

**\$1,498,684      \$1,498,684**

**2081 29800 - RttT - Technical Infrastructure - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$14,095,145	\$14,095,145		
<b>Total 432XXX</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Total Receipts</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		

**Change in Fund Balance/Total FTE Count**

**\$14,095,145      \$14,095,145**

**2082 29800 - RttT - Evaluation - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$2,750,779	\$2,750,779		
<b>Total 432XXX</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Total Receipts</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		

**Change in Fund Balance/Total FTE Count**

**\$2,750,779      \$2,750,779**

**2083 29800 - RttT - Instruction Improvement - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$6,990,598	\$6,990,598		
<b>Total 432XXX</b>		<b>\$6,990,598</b>	<b>\$6,990,598</b>		
<b>Total Receipts</b>		<b>\$6,990,598</b>	<b>\$6,990,598</b>		

**Change in Fund Balance/Total FTE Count**

**\$6,990,598      \$6,990,598**

**2084 29800 - RttT - Teacher and Principal Evaluation - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$1,205,025	\$1,205,025		
<b>Total 432XXX</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2084 29800 - RttT - Teacher and Principal Evaluation - Clearing**

**Receipts**

<b>Total Receipts</b>	<b>\$1,205,025</b>	<b>\$1,205,025</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$1,205,025</b>	<b>\$1,205,025</b>

**2086 29800 - RttT - Leader Academy - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$7,958,842	\$7,958,842		
<b>Total 432XXX</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Receipts</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		

**2087 29800 - RttT - Teach 4 America - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$1,662,750	\$1,662,750		
<b>Total 432XXX</b>		<b>\$1,662,750</b>	<b>\$1,662,750</b>		
<b>Total Receipts</b>		<b>\$1,662,750</b>	<b>\$1,662,750</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$1,662,750</b>	<b>\$1,662,750</b>		

**2088 29800 - RttT - Teacher Corp - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$1,957,299	\$1,957,299		
<b>Total 432XXX</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Total Receipts</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		

**2089 29800 - RttT - Induct Support**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$2,067,842	\$2,067,842		
<b>Total 432XXX</b>		<b>\$2,067,842</b>	<b>\$2,067,842</b>		
<b>Total Receipts</b>		<b>\$2,067,842</b>	<b>\$2,067,842</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$2,067,842</b>	<b>\$2,067,842</b>		

**2091 29800 - RttT - Virtual Course - Clearing**

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2091 29800 - RttT - Virtual Course - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$1,972,979	\$1,972,979		
<b>Total 432XXX</b>		<b>\$1,972,979</b>	<b>\$1,972,979</b>		
<b>Total Receipts</b>		<b>\$1,972,979</b>	<b>\$1,972,979</b>		

**Change in Fund Balance/Total FTE Count**

**\$1,972,979      \$1,972,979**

**2092 29800 - RttT - Professional Development - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$10,110,386	\$10,110,386		
<b>Total 432XXX</b>		<b>\$10,110,386</b>	<b>\$10,110,386</b>		
<b>Total Receipts</b>		<b>\$10,110,386</b>	<b>\$10,110,386</b>		

**Change in Fund Balance/Total FTE Count**

**\$10,110,386      \$10,110,386**

**2093 29800 - RttT - Turning Around - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$11,898,913	\$11,898,913		
<b>Total 432XXX</b>		<b>\$11,898,913</b>	<b>\$11,898,913</b>		
<b>Total Receipts</b>		<b>\$11,898,913</b>	<b>\$11,898,913</b>		

**Change in Fund Balance/Total FTE Count**

**\$11,898,913      \$11,898,913**

**2094 29800 - RttT - STEM Anchor - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$1,015,790	\$1,015,790		
<b>Total 432XXX</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Total Receipts</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		

**Change in Fund Balance/Total FTE Count**

**\$1,015,790      \$1,015,790**

**2885 29800 - RttT - LEA Teacher and Principal Effectiveness - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$4,661,805	\$4,661,805		
<b>Total 432XXX</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2885 29800 - RttT - LEA Teacher and Principal Effectiveness - Clearing**

**Receipts**

<b>Total Receipts</b>	<b>\$4,661,805</b>	<b>\$4,661,805</b>
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$4,661,805</b>	<b>\$4,661,805</b>

**2890 29800 - RttT - LEA Strategic Staff**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$12,549,144	\$12,549,144		
<b>Total 432XXX</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Receipts</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		

**2894 29800 - RttT - LEA STEM Anchor - Clearing**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	\$15,379,428	\$15,379,428		
<b>Total 432XXX</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Total Receipts</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2080 29844 - RttT - Management - Clearing  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$197,021	\$197,021		
<b>Total 538XXX</b>		<b>\$197,021</b>	<b>\$197,021</b>		
<b>Total Requirements</b>		<b>\$197,021</b>	<b>\$197,021</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$197,021)</b>	<b>(\$197,021)</b>	<b>0.000</b>	<b>0.000</b>

**2083 29844 - RttT - Instruction Improvement - Clearing  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$187,301	\$187,301		
<b>Total 538XXX</b>		<b>\$187,301</b>	<b>\$187,301</b>		
<b>Total Requirements</b>		<b>\$187,301</b>	<b>\$187,301</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$187,301)</b>	<b>(\$187,301)</b>	<b>0.000</b>	<b>0.000</b>

**2091 29844 - RttT - Virtual Course - Clearing  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$150,494	\$150,494		
<b>Total 538XXX</b>		<b>\$150,494</b>	<b>\$150,494</b>		
<b>Total Requirements</b>		<b>\$150,494</b>	<b>\$150,494</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$150,494)</b>	<b>(\$150,494)</b>	<b>0.000</b>	<b>0.000</b>

**2092 29844 - RttT - Professional Development - Clearing  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$494,972	\$494,972		
<b>Total 538XXX</b>		<b>\$494,972</b>	<b>\$494,972</b>		
<b>Total Requirements</b>		<b>\$494,972</b>	<b>\$494,972</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$494,972)</b>	<b>(\$494,972)</b>	<b>0.000</b>	<b>0.000</b>

**2093 29844 - RttT - Turning Around - Clearing  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$1,552,032	\$1,552,032		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
23510-Public Instruction - Special  
2093 29844 - RttT - Turning Around - Clearing  
Requirements  
538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 538XXX</b>		<b>\$1,552,032</b>	<b>\$1,552,032</b>		
<b>Total Requirements</b>		<b>\$1,552,032</b>	<b>\$1,552,032</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,552,032)</b>	<b>(\$1,552,032)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2080 29850 - RttT - Management - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$1,301,663	\$1,301,663		
<b>Total 538XXX</b>		<b>\$1,301,663</b>	<b>\$1,301,663</b>		
<b>Total Requirements</b>		<b>\$1,301,663</b>	<b>\$1,301,663</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,301,663)</b>	<b>(\$1,301,663)</b>	<b>0.000</b>	<b>0.000</b>

**2081 29850 - RttT - Technical Infrastructure - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$14,095,145	\$14,095,145		
<b>Total 538XXX</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Total Requirements</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$14,095,145)</b>	<b>(\$14,095,145)</b>	<b>0.000</b>	<b>0.000</b>

**2082 29850 - RttT - Evaluation - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$2,750,779	\$2,750,779		
<b>Total 538XXX</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Total Requirements</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,750,779)</b>	<b>(\$2,750,779)</b>	<b>0.000</b>	<b>0.000</b>

**2083 29850 - RttT - Instruction Improvement - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$6,803,297	\$6,803,297		
<b>Total 538XXX</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		
<b>Total Requirements</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$6,803,297)</b>	<b>(\$6,803,297)</b>	<b>0.000</b>	<b>0.000</b>

**2084 29850 - RttT - Teacher and Principal Evaluation - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$1,205,025	\$1,205,025		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2084 29850 - RttT - Teacher and Principal Evaluation - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
<b>Total 538XXX</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Total Requirements</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,205,025)</b>	<b>(\$1,205,025)</b>	<b>0.000</b>	<b>0.000</b>

**2086 29850 - RttT - Leader Academy - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	\$7,958,842	\$7,958,842		
<b>Total 538XXX</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Requirements</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$7,958,842)</b>	<b>(\$7,958,842)</b>	<b>0.000</b>	<b>0.000</b>

**2087 29850 - RttT - Teach 4 America - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	\$2,498,500	\$2,498,500		
<b>Total 538XXX</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>		
<b>Total Requirements</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>		

**Receipts**

**432XXX-GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	\$835,750	\$835,750		
<b>Total 432XXX</b>		<b>\$835,750</b>	<b>\$835,750</b>		
<b>Total Receipts</b>		<b>\$835,750</b>	<b>\$835,750</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,662,750)</b>	<b>(\$1,662,750)</b>	<b>0.000</b>	<b>0.000</b>

**2088 29850 - RttT - Teacher Corp - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	\$1,957,299	\$1,957,299		
<b>Total 538XXX</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Total Requirements</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,957,299)</b>	<b>(\$1,957,299)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2089 29850 - RttT - Induct Support**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$2,062,127	\$2,062,127		
<b>Total 538XXX</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Total Requirements</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432508	TRNSF IN - RTTP ARRA	(\$5,715)	(\$5,715)		
<b>Total 432XXX</b>		<b>(\$5,715)</b>	<b>(\$5,715)</b>		
<b>Total Receipts</b>		<b>(\$5,715)</b>	<b>(\$5,715)</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,067,842)</b>	<b>(\$2,067,842)</b>	<b>0.000</b>	<b>0.000</b>

**2091 29850 - RttT - Virtual Course - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$1,822,485	\$1,822,485		
<b>Total 538XXX</b>		<b>\$1,822,485</b>	<b>\$1,822,485</b>		
<b>Total Requirements</b>		<b>\$1,822,485</b>	<b>\$1,822,485</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,822,485)</b>	<b>(\$1,822,485)</b>	<b>0.000</b>	<b>0.000</b>

**2092 29850 - RttT - Professional Development - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$9,615,414	\$9,615,414		
<b>Total 538XXX</b>		<b>\$9,615,414</b>	<b>\$9,615,414</b>		
<b>Total Requirements</b>		<b>\$9,615,414</b>	<b>\$9,615,414</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$9,615,414)</b>	<b>(\$9,615,414)</b>	<b>0.000</b>	<b>0.000</b>

**2093 29850 - RttT - Turning Around - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$10,346,881	\$10,346,881		
<b>Total 538XXX</b>		<b>\$10,346,881</b>	<b>\$10,346,881</b>		
<b>Total Requirements</b>		<b>\$10,346,881</b>	<b>\$10,346,881</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2093 29850 - RttT - Turning Around - Clearing**

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$10,346,881)</b>	<b>(\$10,346,881)</b>	<b>0.000</b>	<b>0.000</b>
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**2094 29850 - RttT - STEM Anchor - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
538107	TRF 13510-GENERAL FUND	\$1,015,790	\$1,015,790		
<b>Total 538XXX</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Total Requirements</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,015,790)</b>	<b>(\$1,015,790)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1080 29850000 - Race to the Top - Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$948,456	\$948,456	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$883	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,515	\$72,515	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$137,239	\$137,239	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$67,496	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$672	\$672	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,500	\$4,500	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,231,761</b>	<b>\$1,231,761</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200		
532721	LODGING - IN STATE	\$7,475	\$7,475		
532724	MEALS - IN STATE	\$2,600	\$2,600		
532727	MISC - IN STATE	\$250	\$250		
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$75		
532811	TELEPHONE SERVICE	\$6,240	\$6,240		
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300		
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300		
<b>Total 532XXX</b>		<b>\$24,440</b>	<b>\$24,440</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900		
<b>Total 533XXX</b>		<b>\$3,900</b>	<b>\$3,900</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$10,576	\$10,576		
<b>Total 535XXX</b>		<b>\$10,576</b>	<b>\$10,576</b>		

**Total Requirements**

<b>\$1,270,677</b>	<b>\$1,270,677</b>		
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**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$1,301,663	\$1,301,663		
<b>Total 438XXX</b>		<b>\$1,301,663</b>	<b>\$1,301,663</b>		

**Total Receipts**

<b>\$1,301,663</b>	<b>\$1,301,663</b>		
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**Net Appropriation/Total FTE Count**

<b>(\$30,986)</b>	<b>(\$30,986)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1081 29850000 - Race to the Top - Technical Infrastructure**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$86,021	\$86,021	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,581	\$6,581	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,213	\$9,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,095	\$5,095	0.000	0.000
<b>Total 531XXX</b>		<b>\$106,910</b>	<b>\$106,910</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$3,115,000	\$3,115,000		
532150	ACADEMIC SERVICES	\$1,204,433	\$1,204,433		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$4,329,433</b>	<b>\$4,329,433</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534714	SERVER SOFTWARE	\$9,658,802	\$9,658,802		
<b>Total 534XXX</b>		<b>\$9,658,802</b>	<b>\$9,658,802</b>		
<b>Total Requirements</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$14,095,145	\$14,095,145		
<b>Total 438XXX</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Total Receipts</b>		<b>\$14,095,145</b>	<b>\$14,095,145</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1082 29850000 - Race to the Top - Evaluation**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$70,000	\$70,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,355	\$5,355	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,017	\$10,017	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$90,564</b>	<b>\$90,564</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1082 29850000 - Race to the Top - Evaluation  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$2,635,325	\$2,635,325		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
<b>Total 532XXX</b>		<b>\$2,636,725</b>	<b>\$2,636,725</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$300</b>	<b>\$300</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$3,190	\$3,190		
<b>Total 535XXX</b>		<b>\$3,190</b>	<b>\$3,190</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$10,000	0.000	0.000
<b>Total 537XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,740,779</b>	<b>\$2,740,779</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$2,750,779	\$2,750,779		
<b>Total 438XXX</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Total Receipts</b>		<b>\$2,750,779</b>	<b>\$2,750,779</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.000</b>	<b>0.000</b>

**1083 29850000 - Race to the Top - Instructional Improvement  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$55,727	\$55,727	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$243,770	\$243,770	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1083 29850000 - Race to the Top - Instructional Improvement**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,912	\$22,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,930	\$7,930	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$18	\$18	0.000	0.000
<b>Total 531XXX</b>		<b>\$335,549</b>	<b>\$335,549</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$1,090,522	\$1,090,522		
532143	LAN SUPPORT SERVICES	\$160,830	\$160,830		
532150	ACADEMIC SERVICES	\$675,000	\$675,000		
532199	MISC CONTRACTUAL SERVICES	\$3,904,702	\$3,904,702		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$3,270	\$3,270		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$2,800	\$2,800		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$12	\$12		
532731	BD/NON-EMPLOYEE TRANSP	\$10,005	\$10,005		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532821	COMPUTER/DATA PROCESS SVC	\$524	\$524		
532822	MANAGED LAN SVC CHARGE	\$6,031	\$6,031		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$700	\$700		
<b>Total 532XXX</b>		<b>\$5,877,396</b>	<b>\$5,877,396</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$415	\$415		
534534	PC/PRINTER EQUIPMENT	\$1,285	\$1,285		
534713	PC SOFTWARE	\$1,500	\$1,500		
534714	SERVER SOFTWARE	\$586,152	\$586,152		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1083 29850000 - Race to the Top - Instructional Improvement**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
<b>Total 534XXX</b>		<b>\$589,352</b>	<b>\$589,352</b>		
<b>Total Requirements</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	\$6,803,297	\$6,803,297		
<b>Total 438XXX</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		
<b>Total Receipts</b>		<b>\$6,803,297</b>	<b>\$6,803,297</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1084 29850000 - Race to the Top - Teacher and Principal Evaluation**

**Requirements**

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,205,025	\$1,205,025		
<b>Total 532XXX</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Total Requirements</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	\$1,205,025	\$1,205,025		
<b>Total 438XXX</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Total Receipts</b>		<b>\$1,205,025</b>	<b>\$1,205,025</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1086 29850000 - Race to the Top - Leadership Academy**

**Requirements**

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$7,958,842	\$7,958,842		
<b>Total 532XXX</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Requirements</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1086 29850000 - Race to the Top - Leadership Academy**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	\$7,958,842	\$7,958,842		
<b>Total 438XXX</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Total Receipts</b>		<b>\$7,958,842</b>	<b>\$7,958,842</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1087 29850000 - Race to the Top - Teach for America**

**Requirements**

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$2,498,500	\$2,498,500		
<b>Total 532XXX</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>		
<b>Total Requirements</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	\$2,498,500	\$2,498,500		
<b>Total 438XXX</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>		
<b>Total Receipts</b>		<b>\$2,498,500</b>	<b>\$2,498,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1088 29850000 - Race to the Top - NC Teacher Corps**

**Requirements**

**531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$189,024	\$189,024	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,112	\$1,112	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,460	\$14,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,900	\$26,900	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,118	\$16,118	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$376	\$376	0.000	0.000
<b>Total 531XXX</b>		<b>\$247,990</b>	<b>\$247,990</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$148,000	\$148,000		
532181	FOOD SER AGREEMENT	\$40,000	\$40,000		
532199	MISC CONTRACTUAL SERVICES	\$1,377,300	\$1,377,300		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1088 29850000 - Race to the Top - NC Teacher Corps**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532513	RENT/LEASE-OTH FACILITIES	\$2,500	\$2,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$22,667	\$22,667		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$21,000	\$21,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,300	\$2,300		
532850	PRINT,BIND,DUPLICATE	\$7,000	\$7,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$1,651,767</b>	<b>\$1,651,767</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$17,000	\$17,000		
<b>Total 533XXX</b>		<b>\$24,000</b>	<b>\$24,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$10,000	\$10,000		
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$17,000</b>	<b>\$17,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000		
<b>Total 535XXX</b>		<b>\$11,000</b>	<b>\$11,000</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1088 29850000 - Race to the Top - NC Teacher Corps**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537133	RESERVE-RACE TO THE TOP	\$5,542	\$5,542	0.000	0.000
<b>Total 537XXX</b>		<b>\$5,542</b>	<b>\$5,542</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$1,957,299	\$1,957,299		
<b>Total 438XXX</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Total Receipts</b>		<b>\$1,957,299</b>	<b>\$1,957,299</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1089 29850000 - Race to the Top - Induction Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$2,062,127	\$2,062,127		
<b>Total 532XXX</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Total Requirements</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$2,062,127	\$2,062,127		
<b>Total 438XXX</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Total Receipts</b>		<b>\$2,062,127</b>	<b>\$2,062,127</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1091 29850000 - Race to the Top - Virtual Courses**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$135,297	\$135,297	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$590,660	\$590,660	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,054	\$1,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,514	\$55,514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,319	\$19,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1091 29850000 - Race to the Top - Virtual Courses**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531662	TAX EMP REIMB/ALLOW-RECPT	\$960	\$960	0.000	0.000
<b>Total 531XXX</b>		<b>\$813,188</b>	<b>\$813,188</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$195,000	\$195,000		
532181	FOOD SER AGREEMENT	\$1,256	\$1,256		
532513	RENT/LEASE-OTH FACILITIES	\$1,800	\$1,800		
532714	TRANSP-GRND - IN STATE	\$24,000	\$24,000		
532731	BD/NON-EMPLOYEE TRANSP	\$12,000	\$12,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$12,000	\$12,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
<b>Total 532XXX</b>		<b>\$246,656</b>	<b>\$246,656</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$205,231	\$205,231		
<b>Total 533XXX</b>		<b>\$205,631</b>	<b>\$205,631</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$197,115	\$197,115		
534713	PC SOFTWARE	\$7,230	\$7,230		
534714	SERVER SOFTWARE	\$347,962	\$347,962		
<b>Total 534XXX</b>		<b>\$552,307</b>	<b>\$552,307</b>		
<b>Total Requirements</b>		<b>\$1,817,782</b>	<b>\$1,817,782</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$1,822,485	\$1,822,485		
<b>Total 438XXX</b>		<b>\$1,822,485</b>	<b>\$1,822,485</b>		
<b>Total Receipts</b>		<b>\$1,822,485</b>	<b>\$1,822,485</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,703)</b>	<b>(\$4,703)</b>	<b>0.000</b>	<b>0.000</b>

**1092 29850000 - Race to the Top - Professional Development**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1092 29850000 - Race to the Top - Professional Development**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$1,672,489	\$1,672,489	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$482,464	\$482,464	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$66,394	\$66,394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$164,955	\$164,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$239,523	\$239,523	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$114,224	\$114,224	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,128	\$1,128	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$12,800	\$12,800	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,753,977</b>	<b>\$2,753,977</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$3,470,836	\$3,470,836		
532181	FOOD SER AGREEMENT	\$150,000	\$150,000		
532199	MISC CONTRACTUAL SERVICES	\$2,048,882	\$2,048,882		
532442	MAINT AGRMT-WAN SOFTWARE	\$250,000	\$250,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$297,500	\$297,500		
532721	LODGING - IN STATE	\$137,000	\$137,000		
532724	MEALS - IN STATE	\$50,300	\$50,300		
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$10,320	\$10,320		
532814	CELLULAR PHONE SERVICES	\$10,320	\$10,320		
532840	POSTAGE, FREIGHT & DELIV	\$6,500	\$6,500		
532850	PRINT,BIND,DUPLICATE	\$12,230	\$12,230		
532930	REGISTRATION FEES	\$22,450	\$22,450		
<b>Total 532XXX</b>		<b>\$6,472,338</b>	<b>\$6,472,338</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$11,661	\$11,661		
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000		
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000		
<b>Total 533XXX</b>		<b>\$41,661</b>	<b>\$41,661</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$10,000	\$10,000		





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1092 29850000 - Race to the Top - Professional Development**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$20,000	\$20,000		
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		

**537XXX-RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	\$188,215	\$188,215	0.000	0.000
<b>Total 537XXX</b>		<b>\$188,215</b>	<b>\$188,215</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$9,491,191</b>	<b>\$9,491,191</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	\$9,615,414	\$9,615,414		
<b>Total 438XXX</b>		<b>\$9,615,414</b>	<b>\$9,615,414</b>		
<b>Total Receipts</b>		<b>\$9,615,414</b>	<b>\$9,615,414</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$124,223)</b>	<b>(\$124,223)</b>	<b>0.000</b>	<b>0.000</b>

**1093 29850000 - Race to the Top - Turning Around**

**Requirements**

**531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$6,795,251	\$6,795,251	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$104,000	\$104,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$519,204	\$519,204	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$971,212	\$971,212	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$404,976	\$404,976	0.000	0.000
<b>Total 531XXX</b>		<b>\$8,794,643</b>	<b>\$8,794,643</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$30,000	\$30,000		
532199	MISC CONTRACTUAL SERVICES	\$619,194	\$619,194		
532513	RENT/LEASE-OTH FACILITIES	\$30,000	\$30,000		
532714	TRANSP-GRND - IN STATE	\$458,951	\$458,951		
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$126,404	\$126,404		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$65,900	\$65,900		



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1093 29850000 - Race to the Top - Turning Around**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$23,400	\$23,400		
532814	CELLULAR PHONE SERVICES	\$14,040	\$14,040		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
532850	PRINT,BIND,DUPLICATE	\$230,000	\$230,000		
<b>Total 532XXX</b>		<b>\$1,607,139</b>	<b>\$1,607,139</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$47,173	\$47,173		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$35,000	\$35,000		
<b>Total 533XXX</b>		<b>\$82,423</b>	<b>\$82,423</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537133	RESERVE-RACE TO THE TOP	\$32,758	\$32,758	0.000	0.000
<b>Total 537XXX</b>		<b>\$32,758</b>	<b>\$32,758</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,516,963</b>	<b>\$10,516,963</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$10,346,881	\$10,346,881		
<b>Total 438XXX</b>		<b>\$10,346,881</b>	<b>\$10,346,881</b>		
<b>Total Receipts</b>		<b>\$10,346,881</b>	<b>\$10,346,881</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$170,082</b>	<b>\$170,082</b>	<b>0.000</b>	<b>0.000</b>

**1094 29850000 - Race to the Top - STEM Anchor Schools**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$1,015,790	\$1,015,790		
<b>Total 532XXX</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Total Requirements</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1094 29850000 - Race to the Top - STEM Anchor Schools**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$1,015,790	\$1,015,790		
<b>Total 438XXX</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Total Receipts</b>		<b>\$1,015,790</b>	<b>\$1,015,790</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1080 29850999 - Race to the Top - Management  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$30,986	\$30,986	0.000	0.000
<b>Total 531XXX</b>		<b>\$30,986</b>	<b>\$30,986</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$30,986</b>	<b>\$30,986</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,986</b>	<b>\$30,986</b>	<b>0.000</b>	<b>0.000</b>

**1082 29850999 - Race to the Top - Evaluation  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$10,000	\$10,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**1091 29850999 - Race to the Top - Virtual Courses  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$4,703	\$4,703	0.000	0.000
<b>Total 531XXX</b>		<b>\$4,703</b>	<b>\$4,703</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,703</b>	<b>\$4,703</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,703</b>	<b>\$4,703</b>	<b>0.000</b>	<b>0.000</b>

**1092 29850999 - Race to the Top - Professional Development  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$124,223	\$124,223	0.000	0.000
<b>Total 531XXX</b>		<b>\$124,223</b>	<b>\$124,223</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$124,223</b>	<b>\$124,223</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$124,223</b>	<b>\$124,223</b>	<b>0.000</b>	<b>0.000</b>

**1093 29850999 - Race to the Top - Turning Around  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	(\$170,082)	(\$170,082)	0.000	0.000



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1093 29850999 - Race to the Top - Turning Around**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>(\$170,082)</b>	<b>(\$170,082)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$170,082)</b>	<b>(\$170,082)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$170,082)</b>	<b>(\$170,082)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**23510-Public Instruction - Special**

**2885 29852 - RttT - LEA Teacher and Principal Effectiveness - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$4,661,805	\$4,661,805		
<b>Total 538XXX</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Total Requirements</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$4,661,805)</b>	<b>(\$4,661,805)</b>	<b>0.000</b>	<b>0.000</b>

**2890 29852 - RttT - LEA Strategic Staff**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$12,549,144	\$12,549,144		
<b>Total 538XXX</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Requirements</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$12,549,144)</b>	<b>(\$12,549,144)</b>	<b>0.000</b>	<b>0.000</b>

**2894 29852 - RttT - LEA STEM Anchor - Clearing**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$15,379,428	\$15,379,428		
<b>Total 538XXX</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Total Requirements</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$15,379,428)</b>	<b>(\$15,379,428)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1885 29852000 - Race to the Top - LEA Teacher and Principal Effectiveness**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$4,661,805	\$4,661,805		
<b>Total 536XXX</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Total Requirements</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$4,661,805	\$4,661,805		
<b>Total 438XXX</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Total Receipts</b>		<b>\$4,661,805</b>	<b>\$4,661,805</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1890 29852000 - RttT - LEA Strategic Staff**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$12,549,144	\$12,549,144		
<b>Total 536XXX</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Requirements</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$12,549,144	\$12,549,144		
<b>Total 438XXX</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Total Receipts</b>		<b>\$12,549,144</b>	<b>\$12,549,144</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1894 29852000 - Race to the Top - Local Education Agency - STEM Anchor**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$15,379,428	\$15,379,428		
<b>Total 536XXX</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Total Requirements</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1894 29852000 - Race to the Top - Local Education Agency - STEM Anchor**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$15,379,428	\$15,379,428		
<b>Total 438XXX</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Total Receipts</b>		<b>\$15,379,428</b>	<b>\$15,379,428</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
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**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 30250000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538802	ABSTINENCE ED GRANT	\$1,542,717	\$1,542,717		
<b>Total 538XXX</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>		
<b>Total Receipts</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,542,717)</b>	<b>(\$1,542,717)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 30250340 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$94,707	\$94,707	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$97	\$97	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,253	\$7,253	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,538	\$13,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,402	\$8,402	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48	\$48	0.000	0.000
<b>Total 531XXX</b>		<b>\$124,045</b>	<b>\$124,045</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$1,151,591	\$1,151,591		
532181	FOOD SER AGREEMENT	\$1,867	\$1,867		
532199	MISC CONTRACTUAL SERVICES	\$121,637	\$121,637		
532513	RENT/LEASE-OTH FACILITIES	\$2,667	\$2,667		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,600	\$1,600		
532712	TRANS AIR-OUT STATE,IN US	\$3,286	\$3,286		
532714	TRANSP-GRND - IN STATE	\$2,696	\$2,696		
532715	TRANS GRND-OUT STA,IN US	\$814	\$814		
532721	LODGING - IN STATE	\$3,762	\$3,762		
532722	LODGING-OUT STATE, IN US	\$1,924	\$1,924		
532724	MEALS - IN STATE	\$2,218	\$2,218		
532725	MEALS-OUT OF STATE,IN US	\$1,081	\$1,081		
532727	MISC - IN STATE	\$267	\$267		
532728	MISC - OUT STATE, IN US	\$81	\$81		
532731	BD/NON-EMPLOYEE TRANSP	\$4,015	\$4,015		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,333	\$1,333		
532817	INTERNET SERV PROV CHARGE	\$53	\$53		
532840	POSTAGE, FREIGHT & DELIV	\$2,696	\$2,696		
532850	PRINT,BIND,DUPLICATE	\$3,229	\$3,229		
532930	REGISTRATION FEES	\$4,410	\$4,410		
<b>Total 532XXX</b>		<b>\$1,311,227</b>	<b>\$1,311,227</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,752	\$2,752		
533120	DATA PROCESSING SUPPLIES	\$562	\$562		
533720	EDUCATIONAL SUPPLIES	\$6,572	\$6,572		
<b>Total 533XXX</b>		<b>\$9,886</b>	<b>\$9,886</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 30250340 - DPI - Student and School Support Services**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$325	\$325		
<b>Total 534XXX</b>		<b>\$325</b>	<b>\$325</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$97,234	\$97,234		
<b>Total 535XXX</b>		<b>\$97,234</b>	<b>\$97,234</b>		
<b>Total Requirements</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,542,717</b>	<b>\$1,542,717</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 30253000 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$1,603,582	\$1,603,582		
<b>Total 536XXX</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>		
<b>Total Requirements</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538802	ABSTINENCE ED GRANT	\$1,603,582	\$1,603,582		
<b>Total 538XXX</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>		
<b>Total Receipts</b>		<b>\$1,603,582</b>	<b>\$1,603,582</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 30450000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$1,517,594		
<b>Total 538XXX</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>		
<b>Total Receipts</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,517,594)</b>	<b>(\$1,517,594)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 30450836 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$10,000	\$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$765	\$765	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,423	\$1,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$312	\$312	0.000	0.000
<b>Total 531XXX</b>		<b>\$12,500</b>	<b>\$12,500</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$157,000	\$157,000		
532150	ACADEMIC SERVICES	\$325,245	\$325,245		
532199	MISC CONTRACTUAL SERVICES	\$418,449	\$418,449		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532821	COMPUTER/DATA PROCESS SVC	\$180,000	\$180,000		
532822	MANAGED LAN SVC CHARGE	\$120,000	\$120,000		
<b>Total 532XXX</b>		<b>\$1,205,094</b>	<b>\$1,205,094</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534712	WAN COMPUTER SOFTWARE	\$300,000	\$300,000		
<b>Total 534XXX</b>		<b>\$300,000</b>	<b>\$300,000</b>		
<b>Total Requirements</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,517,594</b>	<b>\$1,517,594</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 30550000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538805	TROOPS TO TEACHERS	\$207,221	\$207,221		
<b>Total 538XXX</b>		<b>\$207,221</b>	<b>\$207,221</b>		
<b>Total Receipts</b>		<b>\$207,221</b>	<b>\$207,221</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$207,221)</b>	<b>(\$207,221)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 30550605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$55,000	\$55,000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$21,843	\$21,843	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,662	\$6,662	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,813	\$4,813	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$76	\$76	0.000	0.000
<b>Total 531XXX</b>		<b>\$92,921</b>	<b>\$92,921</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$44,837	\$44,837		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$15,000	\$15,000		
532724	MEALS - IN STATE	\$15,000	\$15,000		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$250	\$250		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$12,000	\$12,000		
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000		
532860	ADVERTISING	\$10,000	\$10,000		
532930	REGISTRATION FEES	\$8,000	\$8,000		
532942	OTHER EMP EDUCATIONAL EXP	\$20,290	\$20,290		
<b>Total 532XXX</b>		<b>\$165,477</b>	<b>\$165,477</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
<b>Total 533XXX</b>		<b>\$2,900</b>	<b>\$2,900</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,500	\$5,500		
534713	PC SOFTWARE	\$1,500	\$1,500		
<b>Total 534XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 30550605 - Educator Quality and Recruitment - DPI**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$119,884	\$119,884		
<b>Total 535XXX</b>		<b>\$119,884</b>	<b>\$119,884</b>		
<b>Total Requirements</b>		<b>\$388,182</b>	<b>\$388,182</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538805	TROOPS TO TEACHERS	\$180,961	\$180,961		
<b>Total 538XXX</b>		<b>\$180,961</b>	<b>\$180,961</b>		
<b>Total Receipts</b>		<b>\$180,961</b>	<b>\$180,961</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$207,221</b>	<b>\$207,221</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 30650000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$15,845	\$15,845		
<b>Total 538XXX</b>		<b>\$15,845</b>	<b>\$15,845</b>		
<b>Total Receipts</b>		<b>\$15,845</b>	<b>\$15,845</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$15,845)</b>	<b>(\$15,845)</b>		

**1100 30650000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$4,472,223	\$4,472,223		
<b>Total 538XXX</b>		<b>\$4,472,223</b>	<b>\$4,472,223</b>		
<b>Total Receipts</b>		<b>\$4,472,223</b>	<b>\$4,472,223</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,472,223)</b>	<b>(\$4,472,223)</b>		

**1600 30650000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$342,278	\$342,278		
<b>Total 538XXX</b>		<b>\$342,278</b>	<b>\$342,278</b>		
<b>Total Receipts</b>		<b>\$342,278</b>	<b>\$342,278</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$342,278)</b>	<b>(\$342,278)</b>		

**1640 30650000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$190,000	\$190,000		
<b>Total 538XXX</b>		<b>\$190,000</b>	<b>\$190,000</b>		
<b>Total Receipts</b>		<b>\$190,000</b>	<b>\$190,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$190,000)</b>	<b>(\$190,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 30650153 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$12,310	\$12,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$942	\$942	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,762	\$1,762	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$831	\$831	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,845</b>	<b>\$15,845</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$15,845</b>	<b>\$15,845</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,845</b>	<b>\$15,845</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 30650300 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$2,950	\$2,950		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$363	\$363		
<b>Total 532XXX</b>		<b>\$5,313</b>	<b>\$5,313</b>		
<b>Total Requirements</b>		<b>\$5,313</b>	<b>\$5,313</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,313</b>	<b>\$5,313</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 30650340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$128,448	\$128,448	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,965	\$8,965	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,459	\$14,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,397	\$19,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,676	\$12,676	0.000	0.000
<b>Total 531XXX</b>		<b>\$183,945</b>	<b>\$183,945</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$53,020	\$53,020		
<b>Total 532XXX</b>		<b>\$53,020</b>	<b>\$53,020</b>		
<b>Total Requirements</b>		<b>\$236,965</b>	<b>\$236,965</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$236,965</b>	<b>\$236,965</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 30650600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000		
<b>Total 532XXX</b>		<b>\$67,000</b>	<b>\$67,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$33,000	\$33,000		
<b>Total 535XXX</b>		<b>\$33,000</b>	<b>\$33,000</b>		
<b>Total Requirements</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 30650605 - Educator Quality and Recruitment - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$190,000	\$190,000		
<b>Total 532XXX</b>		<b>\$190,000</b>	<b>\$190,000</b>		
<b>Total Requirements</b>		<b>\$190,000</b>	<b>\$190,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$190,000</b>	<b>\$190,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 30650610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$288,889	\$288,889	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$55,426	\$55,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,341	\$26,341	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$36,187	\$36,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,555	\$17,555	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$81	\$81	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$131	\$131	0.000	0.000
<b>Total 531XXX</b>		<b>\$424,610</b>	<b>\$424,610</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$704,402	\$704,402		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$754,402</b>	<b>\$754,402</b>		
<b>Total Requirements</b>		<b>\$1,179,012</b>	<b>\$1,179,012</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,179,012</b>	<b>\$1,179,012</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 30650630 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$153,168	\$153,168	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,138	\$3,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,927	\$11,927	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,008	\$17,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,975	\$12,975	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$107	\$107	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$181	\$181	0.000	0.000
<b>Total 531XXX</b>		<b>\$198,504</b>	<b>\$198,504</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$40,000	\$40,000		
532199	MISC CONTRACTUAL SERVICES	\$614,253	\$614,253		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$18,912	\$18,912		
532721	LODGING - IN STATE	\$26,000	\$26,000		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532727	MISC - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$721,165</b>	<b>\$721,165</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2,373,542	\$2,373,542		
<b>Total 535XXX</b>		<b>\$2,373,542</b>	<b>\$2,373,542</b>		
<b>Total Requirements</b>		<b>\$3,293,211</b>	<b>\$3,293,211</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,293,211</b>	<b>\$3,293,211</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1811 30652000 - Assistance to Districts and Schools - SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$33,147,479	\$33,147,479		
<b>Total 536XXX</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		
<b>Total Requirements</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$33,147,479	\$33,147,479		
<b>Total 538XXX</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		
<b>Total Receipts</b>		<b>\$33,147,479</b>	<b>\$33,147,479</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1400 30850000 - Office of Early Learning**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538808	EVENSTARTFAMILYLITERACY	\$83,780	\$83,780		
<b>Total 538XXX</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Total Receipts</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$83,780)</b>	<b>(\$83,780)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 30850400 - Office of Early Learning  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$70,599	\$70,599		
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,621	\$5,621		
532811	TELEPHONE SERVICE	\$490	\$490		
532930	REGISTRATION FEES	\$750	\$750		
<b>Total 532XXX</b>		<b>\$83,460</b>	<b>\$83,460</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$320	\$320		
<b>Total 535XXX</b>		<b>\$320</b>	<b>\$320</b>		
<b>Total Requirements</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,780</b>	<b>\$83,780</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 30853000 - Office of Early Learning  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$8,417,456	\$8,417,456		
<b>Total 536XXX</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		
<b>Total Requirements</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538808	EVENSTARTFAMILYLITERACY	\$8,417,456	\$8,417,456		
<b>Total 538XXX</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		
<b>Total Receipts</b>		<b>\$8,417,456</b>	<b>\$8,417,456</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1400 30856000 - Office of Early Learning**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538808	EVENSTARTFAMILYLITERACY	\$83,780	\$83,780		
<b>Total 538XXX</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Total Receipts</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$83,780)</b>	<b>(\$83,780)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 30856400 - Office of Early Learning  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$75,599	\$75,599		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,861	\$2,861		
532930	REGISTRATION FEES	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$81,460</b>	<b>\$81,460</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,320	\$1,320		
<b>Total 535XXX</b>		<b>\$1,320</b>	<b>\$1,320</b>		
<b>Total Requirements</b>		<b>\$83,780</b>	<b>\$83,780</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,780</b>	<b>\$83,780</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 30950000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538809	MIGRANT ED MSIX	(\$7,471)	(\$7,471)		
<b>Total 538XXX</b>		<b>(\$7,471)</b>	<b>(\$7,471)</b>		
<b>Total Receipts</b>		<b>(\$7,471)</b>	<b>(\$7,471)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,471</b>	<b>\$7,471</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 30950632 - DPI - Special Populations**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$26,849	\$26,849		
<b>Total 535XXX</b>		<b>\$26,849</b>	<b>\$26,849</b>		
<b>Total Requirements</b>		<b>\$26,849</b>	<b>\$26,849</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538809	MIGRANT ED MSIX	\$34,320	\$34,320		
<b>Total 538XXX</b>		<b>\$34,320</b>	<b>\$34,320</b>		
<b>Total Receipts</b>		<b>\$34,320</b>	<b>\$34,320</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,471)</b>	<b>(\$7,471)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1811 31052000 - Assistance to Districts and Schools - SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$109,057,825	\$109,057,825		
<b>Total 536XXX</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		
<b>Total Requirements</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538810	TITLE 1 CONCENT	\$109,057,825	\$109,057,825		
<b>Total 538XXX</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		
<b>Total Receipts</b>		<b>\$109,057,825</b>	<b>\$109,057,825</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 31150000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$344,369	\$344,369		
<b>Total 538XXX</b>		<b>\$344,369</b>	<b>\$344,369</b>		
<b>Total Receipts</b>		<b>\$344,369</b>	<b>\$344,369</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$344,369)</b>	<b>(\$344,369)</b>		

**1100 31150000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$7,809,643	\$7,809,643		
<b>Total 538XXX</b>		<b>\$7,809,643</b>	<b>\$7,809,643</b>		
<b>Total Receipts</b>		<b>\$7,809,643</b>	<b>\$7,809,643</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,809,643)</b>	<b>(\$7,809,643)</b>		

**1400 31150000 - Office of Early Learning**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$353,138	\$353,138		
<b>Total 538XXX</b>		<b>\$353,138</b>	<b>\$353,138</b>		
<b>Total Receipts</b>		<b>\$353,138</b>	<b>\$353,138</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$353,138)</b>	<b>(\$353,138)</b>		

**1500 31150000 - DPI - Technology Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$48,091	\$48,091		
<b>Total 538XXX</b>		<b>\$48,091</b>	<b>\$48,091</b>		
<b>Total Receipts</b>		<b>\$48,091</b>	<b>\$48,091</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,091)</b>	<b>(\$48,091)</b>		

**1600 31150000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$2,523,990	\$2,523,990		
<b>Total 538XXX</b>		<b>\$2,523,990</b>	<b>\$2,523,990</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 31150000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

<b>Total Receipts</b>	<b>\$2,523,990</b>	<b>\$2,523,990</b>
<b>Net Appropriation/Total FTE Count</b>	<b>(\$2,523,990)</b>	<b>(\$2,523,990)</b>

**1640 31150000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$277,166	\$277,166		
<b>Total 538XXX</b>		<b>\$277,166</b>	<b>\$277,166</b>		
<b>Total Receipts</b>		<b>\$277,166</b>	<b>\$277,166</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$277,166)</b>	<b>(\$277,166)</b>		

**1660 31150000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$122,696	\$122,696		
<b>Total 538XXX</b>		<b>\$122,696</b>	<b>\$122,696</b>		
<b>Total Receipts</b>		<b>\$122,696</b>	<b>\$122,696</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$122,696)</b>	<b>(\$122,696)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 31150110 - DPI - Executive and Administrative Functions**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$50,000	\$50,000		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$61,000</b>	<b>\$61,000</b>		
<b>Total Requirements</b>		<b>\$61,000</b>	<b>\$61,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$61,000</b>	<b>\$61,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 31150151 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$41,137	\$41,137	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,146	\$3,146	0.000	0.000
<b>Total 531XXX</b>		<b>\$44,283</b>	<b>\$44,283</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$29,547	\$29,547		
532850	PRINT,BIND,DUPLICATE	\$53,068	\$53,068		
<b>Total 532XXX</b>		<b>\$82,615</b>	<b>\$82,615</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,570	\$1,570		
<b>Total 533XXX</b>		<b>\$1,570</b>	<b>\$1,570</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$5,500	\$5,500		
<b>Total 535XXX</b>		<b>\$5,500</b>	<b>\$5,500</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$133,968</b>	<b>\$133,968</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 31150153 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$113,459	\$113,459	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,803	\$2,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,904	\$8,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,593	\$16,593	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,615	\$7,615	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$27	\$27	0.000	0.000
<b>Total 531XXX</b>		<b>\$149,401</b>	<b>\$149,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$149,401</b>	<b>\$149,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$149,401</b>	<b>\$149,401</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 31150221 - DPI - Technology Services  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$41,716	\$41,716	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,191	\$3,191	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$720	\$720	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,091</b>	<b>\$48,091</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,091</b>	<b>\$48,091</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,091</b>	<b>\$48,091</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 31150320 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$27,000	\$27,000		
532731	BD/NON-EMPLOYEE TRANSP	\$9,000	\$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$31,245	\$31,245		
<b>Total 532XXX</b>		<b>\$67,245</b>	<b>\$67,245</b>		
<b>Total Requirements</b>		<b>\$67,245</b>	<b>\$67,245</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$67,245</b>	<b>\$67,245</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 31150340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,764,262	\$1,764,262	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,864	\$28,864	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,322	\$70,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,761	\$154,761	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$108,747	\$108,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$276	\$276	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,127,732</b>	<b>\$2,127,732</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532850	PRINT,BIND,DUPLICATE	\$25,005	\$25,005		
532942	OTHER EMP EDUCATIONAL EXP	\$25,005	\$25,005		

**Total 532XXX**

**\$50,010                      \$50,010**

**Total Requirements**

**\$2,177,742                      \$2,177,742**

**Net Appropriation/Total FTE Count**

**\$2,177,742                      \$2,177,742                      0.000                      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 31150380 - DPI - Special Populations  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$2,678	\$2,678		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$4,678</b>	<b>\$4,678</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$600	\$600		
<b>Total 533XXX</b>		<b>\$600</b>	<b>\$600</b>		
<b>Total Requirements</b>		<b>\$5,278</b>	<b>\$5,278</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,278</b>	<b>\$5,278</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 31150400 - Office of Early Learning  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$102,411	\$102,411	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,077	\$3,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,072	\$8,072	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,898	\$11,898	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,083	\$7,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$221	\$221	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,760	\$1,760	0.000	0.000
<b>Total 531XXX</b>		<b>\$134,522</b>	<b>\$134,522</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$78,480	\$78,480		
532181	FOOD SER AGREEMENT	\$2,000	\$2,000		
532191	DUAL EMP PAY TO AGENCY	\$3,230	\$3,230		
532199	MISC CONTRACTUAL SERVICES	\$16,840	\$16,840		
532712	TRANS AIR-OUT STATE,IN US	\$903	\$903		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$3,350	\$3,350		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$115,303</b>	<b>\$115,303</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200		
<b>Total 533XXX</b>		<b>\$3,200</b>	<b>\$3,200</b>		

<b>Total Requirements</b>		<b>\$253,025</b>	<b>\$253,025</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$253,025</b>	<b>\$253,025</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 31150406 - Office of Early Learning  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$76,087	\$76,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,366	\$1,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,950	\$5,950	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,344	\$11,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,091	\$5,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$38	\$38	0.000	0.000
<b>Total 531XXX</b>		<b>\$99,876</b>	<b>\$99,876</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532722	LODGING-OUT STATE, IN US	\$88	\$88		
532724	MEALS - IN STATE	\$149	\$149		
<b>Total 532XXX</b>		<b>\$237</b>	<b>\$237</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$100,113</b>	<b>\$100,113</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150600 - Assistance to Districts and Schools - DPI**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	(\$3,000)	(\$3,000)		
<b>Total 534XXX</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>		
<b>Total Requirements</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>	<b>0.000</b>	<b>0.000</b>

**1600 31150600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
<b>Total 533XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150605 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$44,100)	(\$44,100)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,584)	(\$1,584)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,495)	(\$3,495)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,802)	(\$4,802)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,957)	(\$2,957)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$29)	(\$29)	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	(\$274)	(\$274)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$57,241)</b>	<b>(\$57,241)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$57,241)</b>	<b>(\$57,241)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$57,241)</b>	<b>(\$57,241)</b>	<b>0.000</b>	<b>0.000</b>

**1640 31150605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$210,728	\$210,728	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,834	\$7,834	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,726	\$16,726	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,271	\$26,271	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,741	\$14,741	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$77	\$77	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$789	\$789	0.000	0.000
<b>Total 531XXX</b>		<b>\$277,166</b>	<b>\$277,166</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$277,166</b>	<b>\$277,166</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$277,166</b>	<b>\$277,166</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,288,676	\$2,288,676	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,022	\$17,022	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$122,838	\$122,838	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$251,015	\$251,015	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$137,973	\$137,973	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$671	\$671	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$520	\$520	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,818,715</b>	<b>\$2,818,715</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$2,544	\$2,544		
<b>Total 532XXX</b>		<b>\$4,544</b>	<b>\$4,544</b>		
<b>Total Requirements</b>		<b>\$2,823,259</b>	<b>\$2,823,259</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,823,259</b>	<b>\$2,823,259</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150620 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$48,298)	(\$48,298)	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	(\$180)	(\$180)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,956)	(\$1,956)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,845)	(\$3,845)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$5,282)	(\$5,282)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,697)	(\$3,697)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$7)	(\$7)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$63,265)</b>	<b>(\$63,265)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$63,265)</b>	<b>(\$63,265)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$63,265)</b>	<b>(\$63,265)</b>	<b>0.000</b>	<b>0.000</b>

**1600 31150620 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$187,201	\$187,201	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$180	\$180	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,680	\$8,680	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,996	\$14,996	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,189	\$23,189	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,952	\$12,952	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$113	\$113	0.000	0.000
<b>Total 531XXX</b>		<b>\$247,311</b>	<b>\$247,311</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$247,311</b>	<b>\$247,311</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$247,311</b>	<b>\$247,311</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150630 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,323,399	\$1,323,399	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$71,808	\$71,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,485	\$21,485	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$122,161	\$122,161	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$167,052	\$167,052	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$81,133	\$81,133	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,211	\$1,211	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,256	\$3,256	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,791,505</b>	<b>\$1,791,505</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$436,950	\$436,950		
532181	FOOD SER AGREEMENT	\$34,000	\$34,000		
532199	MISC CONTRACTUAL SERVICES	\$347,000	\$347,000		
532430	MAINT AGREEMENT-EQUIP	\$1,026	\$1,026		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000		
532513	RENT/LEASE-OTH FACILITIES	\$50,000	\$50,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$139,840	\$139,840		
532715	TRANS GRND-OUT STA,IN US	\$7,400	\$7,400		
532721	LODGING - IN STATE	\$52,000	\$52,000		
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$39,000	\$39,000		
532725	MEALS-OUT OF STATE,IN US	\$3,500	\$3,500		
532727	MISC - IN STATE	\$5,000	\$5,000		
532728	MISC - OUT STATE, IN US	\$325	\$325		
532731	BD/NON-EMPLOYEE TRANSP	\$21,500	\$21,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532840	POSTAGE, FREIGHT & DELIV	\$134,000	\$134,000		
532850	PRINT,BIND,DUPLICATE	\$45,800	\$45,800		
532930	REGISTRATION FEES	\$18,900	\$18,900		
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$1,372,241</b>	<b>\$1,372,241</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150630 - Assistance to Districts and Schools - DPI**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000		
533120	DATA PROCESSING SUPPLIES	\$11,000	\$11,000		
533720	EDUCATIONAL SUPPLIES	\$11,100	\$11,100		
<b>Total 533XXX</b>		<b>\$42,100</b>	<b>\$42,100</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$3,000	\$3,000		
534521	OFFICE EQUIPMENT	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$27,500	\$27,500		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534713	PC SOFTWARE	\$1,000	\$1,000		
534714	SERVER SOFTWARE	\$38,200	\$38,200		
<b>Total 534XXX</b>		<b>\$72,200</b>	<b>\$72,200</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500		
535890	OTHER ADMIN EXPENSE	\$1,116,458	\$1,116,458		
<b>Total 535XXX</b>		<b>\$1,117,958</b>	<b>\$1,117,958</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536990	EDUCATION GRANTS	\$40,000	\$40,000		
<b>Total 536XXX</b>		<b>\$40,000</b>	<b>\$40,000</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$4,436,004</b>	<b>\$4,436,004</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150632 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$30,489)	(\$30,489)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,333)	(\$2,333)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,205)	(\$3,205)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,775)	(\$1,775)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$26)	(\$26)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$37,828)</b>	<b>(\$37,828)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$37,828)</b>	<b>(\$37,828)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$37,828)</b>	<b>(\$37,828)</b>	<b>0.000</b>	<b>0.000</b>

**1660 31150632 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$88,953	\$88,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,883	\$6,883	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,531	\$11,531	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,995	\$9,995	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$56	\$56	0.000	0.000
<b>Total 531XXX</b>		<b>\$117,418</b>	<b>\$117,418</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$117,418</b>	<b>\$117,418</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$117,418</b>	<b>\$117,418</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 31150802 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$3,857	\$3,857		
532199	MISC CONTRACTUAL SERVICES	\$5,005	\$5,005		
532821	COMPUTER/DATA PROCESS SVC	\$3,500	\$3,500		
532822	MANAGED LAN SVC CHARGE	\$16,330	\$16,330		
<b>Total 532XXX</b>		<b>\$28,692</b>	<b>\$28,692</b>		
<b>Total Requirements</b>		<b>\$28,692</b>	<b>\$28,692</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,692</b>	<b>\$28,692</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150827 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$96,000	\$96,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,344	\$7,344	0.000	0.000
<b>Total 531XXX</b>		<b>\$103,344</b>	<b>\$103,344</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$175,856	\$175,856		
532727	MISC - IN STATE	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$400,000	\$400,000		
<b>Total 532XXX</b>		<b>\$576,656</b>	<b>\$576,656</b>		
<b>Total Requirements</b>		<b>\$680,000</b>	<b>\$680,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$680,000</b>	<b>\$680,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31150828 - Assistance to Districts and Schools - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$1,319	\$1,319		
532145	MANAGE SERVER SUPPORT SVC	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532822	MANAGED LAN SVC CHARGE	\$4,646	\$4,646		
<b>Total 532XXX</b>		<b>\$17,465</b>	<b>\$17,465</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$14,249	\$14,249		
<b>Total 535XXX</b>		<b>\$14,249</b>	<b>\$14,249</b>		
<b>Total Requirements</b>		<b>\$31,714</b>	<b>\$31,714</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,714</b>	<b>\$31,714</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1811 31154000 - Assistance to Districts and Schools - SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$8,928	\$8,928		
<b>Total 536XXX</b>		<b>\$8,928</b>	<b>\$8,928</b>		
<b>Total Requirements</b>		<b>\$8,928</b>	<b>\$8,928</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$8,928	\$8,928		
<b>Total 538XXX</b>		<b>\$8,928</b>	<b>\$8,928</b>		
<b>Total Receipts</b>		<b>\$8,928</b>	<b>\$8,928</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 31159000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$7,469	\$7,469		
<b>Total 538XXX</b>		<b>\$7,469</b>	<b>\$7,469</b>		
<b>Total Receipts</b>		<b>\$7,469</b>	<b>\$7,469</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,469)</b>	<b>(\$7,469)</b>		

**1100 31159000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$1,466,269	\$1,466,269		
<b>Total 538XXX</b>		<b>\$1,466,269</b>	<b>\$1,466,269</b>		
<b>Total Receipts</b>		<b>\$1,466,269</b>	<b>\$1,466,269</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,466,269)</b>	<b>(\$1,466,269)</b>		

**1600 31159000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$940,287	\$940,287		
<b>Total 538XXX</b>		<b>\$940,287</b>	<b>\$940,287</b>		
<b>Total Receipts</b>		<b>\$940,287</b>	<b>\$940,287</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$940,287)</b>	<b>(\$940,287)</b>		

**1640 31159000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$33,811	\$33,811		
<b>Total 538XXX</b>		<b>\$33,811</b>	<b>\$33,811</b>		
<b>Total Receipts</b>		<b>\$33,811</b>	<b>\$33,811</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$33,811)</b>	<b>(\$33,811)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 31159153 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$5,672	\$5,672	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$140	\$140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$445	\$445	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$830	\$830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$381	\$381	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$7,469</b>	<b>\$7,469</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$7,469</b>	<b>\$7,469</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,469</b>	<b>\$7,469</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 31159340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$750,359	\$750,359	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,188	\$1,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$396	\$396	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,095	\$27,095	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,969	\$17,969	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$449	\$449	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$376	\$376	0.000	0.000
<b>Total 531XXX</b>		<b>\$797,832</b>	<b>\$797,832</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$61,502	\$61,502		
<b>Total 532XXX</b>		<b>\$61,502</b>	<b>\$61,502</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$73,951	\$73,951		
<b>Total 535XXX</b>		<b>\$73,951</b>	<b>\$73,951</b>		
<b>Total Requirements</b>		<b>\$933,285</b>	<b>\$933,285</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$933,285</b>	<b>\$933,285</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 31159600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,756	\$8,756	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$327	\$327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$490	\$490	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$906	\$906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$391	\$391	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$11	\$11	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,881</b>	<b>\$10,881</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,881</b>	<b>\$10,881</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,881</b>	<b>\$10,881</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 31159605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$26,208	\$26,208	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,005	\$2,005	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,729	\$3,729	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,869	\$1,869	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,811</b>	<b>\$33,811</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,811</b>	<b>\$33,811</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,811</b>	<b>\$33,811</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31159610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$324,963	\$324,963	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,157	\$7,157	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,139	\$11,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,382	\$17,382	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,511	\$8,511	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$199	\$199	0.000	0.000
<b>Total 531XXX</b>		<b>\$369,441</b>	<b>\$369,441</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$369,441</b>	<b>\$369,441</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$369,441</b>	<b>\$369,441</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31159620 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531576	FLEXIBLE SPENDNG SVG ACCT	\$3	\$3	0.000	0.000
<b>Total 531XXX</b>		<b>\$3</b>	<b>\$3</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$3</b>	<b>\$3</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$3</b>	<b>\$3</b>	<b>0.000</b>	<b>0.000</b>

**1600 31159620 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	(\$887)	(\$887)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1,218)	(\$1,218)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,774)	(\$1,774)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$3,879)</b>	<b>(\$3,879)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$3,879)</b>	<b>(\$3,879)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,879)</b>	<b>(\$3,879)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31159630 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$182,967	\$182,967	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,717	\$1,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,370	\$7,370	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,068	\$9,068	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,795	\$7,795	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$168	\$168	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$479	\$479	0.000	0.000
<b>Total 531XXX</b>		<b>\$209,564</b>	<b>\$209,564</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$252,958	\$252,958		
532714	TRANSP-GRND - IN STATE	\$50,000	\$50,000		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$30,000	\$30,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$365,558</b>	<b>\$365,558</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$508,703	\$508,703		
<b>Total 535XXX</b>		<b>\$508,703</b>	<b>\$508,703</b>		

**Total Requirements**

<b>\$1,096,825</b>	<b>\$1,096,825</b>		
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31159630 - Assistance to Districts and Schools - DPI**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,096,825</b>	<b>\$1,096,825</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1811 31164000 - Assistance to Districts and Schools - SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$46,244,548	\$46,244,548		
<b>Total 536XXX</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>		
<b>Total Requirements</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$46,244,548	\$46,244,548		
<b>Total 538XXX</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>		
<b>Total Receipts</b>		<b>\$46,244,548</b>	<b>\$46,244,548</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1811 31252000 - Assistance to Districts and Schools - SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$1,044,958,895	\$1,044,958,895		
<b>Total 536XXX</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>		
<b>Total Requirements</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538812	TITLE I BASIC GRANT	\$1,044,958,895	\$1,044,958,895		
<b>Total 538XXX</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>		
<b>Total Receipts</b>		<b>\$1,044,958,895</b>	<b>\$1,044,958,895</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1811 31276000 - Assistance to Districts and Schools - SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$472,666	\$472,666		
<b>Total 536XXX</b>		<b>\$472,666</b>	<b>\$472,666</b>		
<b>Total Requirements</b>		<b>\$472,666</b>	<b>\$472,666</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538812	TITLE I BASIC GRANT	\$472,666	\$472,666		
<b>Total 538XXX</b>		<b>\$472,666</b>	<b>\$472,666</b>		
<b>Total Receipts</b>		<b>\$472,666</b>	<b>\$472,666</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31350000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538813	TITLE I MIGRA	\$47,434	\$47,434		
<b>Total 538XXX</b>		<b>\$47,434</b>	<b>\$47,434</b>		
<b>Total Receipts</b>		<b>\$47,434</b>	<b>\$47,434</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$47,434)</b>	<b>(\$47,434)</b>		

**1660 31350000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538813	TITLE I MIGRA	\$141,600	\$141,600		
<b>Total 538XXX</b>		<b>\$141,600</b>	<b>\$141,600</b>		
<b>Total Receipts</b>		<b>\$141,600</b>	<b>\$141,600</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$141,600)</b>	<b>(\$141,600)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 31350632 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$143,784	\$143,784	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,383	\$1,383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,041	\$3,041	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,509	\$11,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,550	\$17,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,790	\$9,790	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
<b>Total 531XXX</b>		<b>\$187,145</b>	<b>\$187,145</b>	<b>0.000</b>	<b>0.000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$711	\$711		
<b>Total 533XXX</b>		<b>\$711</b>	<b>\$711</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,178	\$1,178		
<b>Total 535XXX</b>		<b>\$1,178</b>	<b>\$1,178</b>		
<b>Total Requirements</b>		<b>\$189,034</b>	<b>\$189,034</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$189,034</b>	<b>\$189,034</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 31352000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$19,394,685	\$19,394,685		
<b>Total 536XXX</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		
<b>Total Requirements</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538813	TITLE I MIGRA	\$19,394,685	\$19,394,685		
<b>Total 538XXX</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		
<b>Total Receipts</b>		<b>\$19,394,685</b>	<b>\$19,394,685</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31367000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538813	TITLE I MIGRA	\$811,272	\$811,272		
<b>Total 538XXX</b>		<b>\$811,272</b>	<b>\$811,272</b>		
<b>Total Receipts</b>		<b>\$811,272</b>	<b>\$811,272</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$811,272)</b>	<b>(\$811,272)</b>		

**1660 31367000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538813	TITLE I MIGRA	\$814,656	\$814,656		
<b>Total 538XXX</b>		<b>\$814,656</b>	<b>\$814,656</b>		
<b>Total Receipts</b>		<b>\$814,656</b>	<b>\$814,656</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$814,656)</b>	<b>(\$814,656)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 31367632 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$193,461	\$193,461	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$145,000	\$145,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$87	\$87	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,013	\$4,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,487	\$36,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,793	\$30,793	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,636	\$17,636	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$420	\$420	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$480	\$480	0.000	0.000
<b>Total 531XXX</b>		<b>\$428,377</b>	<b>\$428,377</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$240,000	\$240,000		
532181	FOOD SER AGREEMENT	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$1,304,500	\$1,304,500		
532714	TRANSP-GRND - IN STATE	\$46,800	\$46,800		
532721	LODGING - IN STATE	\$27,000	\$27,000		
532724	MEALS - IN STATE	\$6,400	\$6,400		
532731	BD/NON-EMPLOYEE TRANSP	\$56,000	\$56,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$14,000	\$14,000		
532811	TELEPHONE SERVICE	\$2,300	\$2,300		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$13,000	\$13,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$1,715,500</b>	<b>\$1,715,500</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,000	\$25,000		
535890	OTHER ADMIN EXPENSE	\$598,813	\$598,813		
<b>Total 535XXX</b>		<b>\$623,813</b>	<b>\$623,813</b>		

**Total Requirements**

<b>\$2,776,690</b>	<b>\$2,776,690</b>
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**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 31367632 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538813	TITLE I MIGRA	\$1,150,762	\$1,150,762		
<b>Total 538XXX</b>		<b>\$1,150,762</b>	<b>\$1,150,762</b>		
<b>Total Receipts</b>		<b>\$1,150,762</b>	<b>\$1,150,762</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,625,928</b>	<b>\$1,625,928</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 31370632 - DPI - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536990	EDUCATION GRANTS	\$14,571	\$14,571		
<b>Total 536XXX</b>		<b>\$14,571</b>	<b>\$14,571</b>		
<b>Total Requirements</b>		<b>\$14,571</b>	<b>\$14,571</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538813	TITLE I MIGRA	\$14,571	\$14,571		
<b>Total 538XXX</b>		<b>\$14,571</b>	<b>\$14,571</b>		
<b>Total Receipts</b>		<b>\$14,571</b>	<b>\$14,571</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31450000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538814	TITLE I DELINQUENTS	\$28,449	\$28,449		
<b>Total 538XXX</b>		<b>\$28,449</b>	<b>\$28,449</b>		
<b>Total Receipts</b>		<b>\$28,449</b>	<b>\$28,449</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$28,449)</b>	<b>(\$28,449)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31450630 - Assistance to Districts and Schools - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532513	RENT/LEASE-OTH FACILITIES	\$6,478	\$6,478		
<b>Total 532XXX</b>		<b>\$6,478</b>	<b>\$6,478</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$18,752	\$18,752		
<b>Total 535XXX</b>		<b>\$18,752</b>	<b>\$18,752</b>		
<b>Total Requirements</b>		<b>\$25,230</b>	<b>\$25,230</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,230</b>	<b>\$25,230</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31450828 - Assistance to Districts and Schools - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532145	MANAGE SERVER SUPPORT SVC	\$500	\$500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,719	\$1,719		
<b>Total 535XXX</b>		<b>\$1,719</b>	<b>\$1,719</b>		
<b>Total Requirements</b>		<b>\$3,219</b>	<b>\$3,219</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,219</b>	<b>\$3,219</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 31452000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$4,225,784	\$4,225,784		
<b>Total 536XXX</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		
<b>Total Requirements</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538814	TITLE I DELINQUENTS	\$4,225,784	\$4,225,784		
<b>Total 538XXX</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		
<b>Total Receipts</b>		<b>\$4,225,784</b>	<b>\$4,225,784</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31550000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538815	TITLE I ADULT CORRECTIONS	\$28,727	\$28,727		
<b>Total 538XXX</b>		<b>\$28,727</b>	<b>\$28,727</b>		
<b>Total Receipts</b>		<b>\$28,727</b>	<b>\$28,727</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$28,727)</b>	<b>(\$28,727)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31550630 - Assistance to Districts and Schools - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532513	RENT/LEASE-OTH FACILITIES	\$12,534	\$12,534		
<b>Total 532XXX</b>		<b>\$12,534</b>	<b>\$12,534</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$13,739	\$13,739		
<b>Total 535XXX</b>		<b>\$13,739</b>	<b>\$13,739</b>		
<b>Total Requirements</b>		<b>\$26,273</b>	<b>\$26,273</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,273</b>	<b>\$26,273</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 31550828 - Assistance to Districts and Schools - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532145	MANAGE SERVER SUPPORT SVC	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$1,454	\$1,454		
<b>Total 535XXX</b>		<b>\$1,454</b>	<b>\$1,454</b>		
<b>Total Requirements</b>		<b>\$2,454</b>	<b>\$2,454</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,454</b>	<b>\$2,454</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 31552000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$4,213,750	\$4,213,750		
<b>Total 536XXX</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		
<b>Total Requirements</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538815	TITLE I ADULT CORRECTIONS	\$4,213,750	\$4,213,750		
<b>Total 538XXX</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		
<b>Total Receipts</b>		<b>\$4,213,750</b>	<b>\$4,213,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 32156000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538821	DRUG FREE SCHOOLS	\$2,901	\$2,901		
<b>Total 538XXX</b>		<b>\$2,901</b>	<b>\$2,901</b>		
<b>Total Receipts</b>		<b>\$2,901</b>	<b>\$2,901</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,901)</b>	<b>(\$2,901)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 32156605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,174	\$2,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$166	\$166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$228	\$228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$333	\$333	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,901</b>	<b>\$2,901</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,901</b>	<b>\$2,901</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,901</b>	<b>\$2,901</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 32450000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538824	NAEP STATE COORDINATOR	\$74,990	\$74,990		
<b>Total 538XXX</b>		<b>\$74,990</b>	<b>\$74,990</b>		
<b>Total Receipts</b>		<b>\$74,990</b>	<b>\$74,990</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$74,990)</b>	<b>(\$74,990)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 32450315 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$800	\$800		
<b>Total 532XXX</b>		<b>\$15,300</b>	<b>\$15,300</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533120	DATA PROCESSING SUPPLIES	\$2,600	\$2,600		
<b>Total 533XXX</b>		<b>\$2,700</b>	<b>\$2,700</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$56,990	\$56,990		
<b>Total 535XXX</b>		<b>\$56,990</b>	<b>\$56,990</b>		
<b>Total Requirements</b>		<b>\$74,990</b>	<b>\$74,990</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$74,990</b>	<b>\$74,990</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32550000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538825	ESEA VI-C DEAF/BLIND	\$545,476	\$545,476		
<b>Total 538XXX</b>		<b>\$545,476</b>	<b>\$545,476</b>		
<b>Total Receipts</b>		<b>\$545,476</b>	<b>\$545,476</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$545,476)</b>	<b>(\$545,476)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32550380 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$14,582	\$14,582	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,116	\$1,116	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,698</b>	<b>\$15,698</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$263,109	\$263,109		
532181	FOOD SER AGREEMENT	\$3,393	\$3,393		
532199	MISC CONTRACTUAL SERVICES	\$107,288	\$107,288		
532513	RENT/LEASE-OTH FACILITIES	\$13,574	\$13,574		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,898	\$3,898		
532712	TRANS AIR-OUT STATE,IN US	\$1,139	\$1,139		
532714	TRANSP-GRND - IN STATE	\$6,304	\$6,304		
532728	MISC - OUT STATE, IN US	\$417	\$417		
532731	BD/NON-EMPLOYEE TRANSP	\$6,074	\$6,074		
532732	BD/NON-EMPLOYEE SUBSIS	\$30,294	\$30,294		
532817	INTERNET SERV PROV CHARGE	\$208	\$208		
532840	POSTAGE, FREIGHT & DELIV	\$417	\$417		
532850	PRINT,BIND,DUPLICATE	\$1,795	\$1,795		
532930	REGISTRATION FEES	\$3,350	\$3,350		
<b>Total 532XXX</b>		<b>\$441,260</b>	<b>\$441,260</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,138	\$2,138		
533120	DATA PROCESSING SUPPLIES	\$916	\$916		
533720	EDUCATIONAL SUPPLIES	\$1,179	\$1,179		
<b>Total 533XXX</b>		<b>\$4,233</b>	<b>\$4,233</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$1,379	\$1,379		
<b>Total 534XXX</b>		<b>\$1,379</b>	<b>\$1,379</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$82,906	\$82,906		
<b>Total 535XXX</b>		<b>\$82,906</b>	<b>\$82,906</b>		
<b>Total Requirements</b>		<b>\$545,476</b>	<b>\$545,476</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32550380 - DPI - Special Populations**

<b>Net Appropriation/Total FTE Count</b>	<b>\$545,476</b>	<b>\$545,476</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 32950000 - DPI - Technology Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$274,283	\$274,283		
<b>Total 538XXX</b>		<b>\$274,283</b>	<b>\$274,283</b>		
<b>Total Receipts</b>		<b>\$274,283</b>	<b>\$274,283</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$274,283)</b>	<b>(\$274,283)</b>		

**1660 32950000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$7,490,763	\$7,490,763		
<b>Total 538XXX</b>		<b>\$7,490,763</b>	<b>\$7,490,763</b>		
<b>Total Receipts</b>		<b>\$7,490,763</b>	<b>\$7,490,763</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,490,763)</b>	<b>(\$7,490,763)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 32950221 - DPI - Technology Services  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$211,261	\$211,261	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,876	\$3,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,458	\$16,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,664	\$29,664	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,910	\$12,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
<b>Total 531XXX</b>		<b>\$274,283</b>	<b>\$274,283</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$274,283</b>	<b>\$274,283</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$274,283</b>	<b>\$274,283</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32950380 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$3,791,209	\$3,791,209	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$166,599	\$166,599	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$92,004	\$92,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$309,814	\$309,814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$536,173	\$536,173	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$272,822	\$272,822	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,989	\$4,989	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,918	\$3,918	0.000	0.000
<b>Total 531XXX</b>		<b>\$5,177,528</b>	<b>\$5,177,528</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$2,539	\$2,539		
532181	FOOD SER AGREEMENT	\$11,413	\$11,413		
532185	WASTE REM/RECY SER AGREEM	\$7,609	\$7,609		
532199	MISC CONTRACTUAL SERVICES	\$69,764	\$69,764		
532310	REPAIRS-BUILDINGS	\$19,281	\$19,281		
532430	MAINT AGREEMENT-EQUIP	\$11,921	\$11,921		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,492	\$16,492		
532524	RENT/LEASE-GEN OFF EQUIP	\$83,707	\$83,707		
532712	TRANS AIR-OUT STATE,IN US	\$16,742	\$16,742		
532714	TRANSP-GRND - IN STATE	\$50,995	\$50,995		
532715	TRANS GRND-OUT STA,IN US	\$11,667	\$11,667		
532721	LODGING - IN STATE	\$25,366	\$25,366		
532722	LODGING-OUT STATE, IN US	\$20,546	\$20,546		
532724	MEALS - IN STATE	\$35,408	\$35,408		
532725	MEALS-OUT OF STATE,IN US	\$16,234	\$16,234		
532727	MISC - IN STATE	\$3,855	\$3,855		
532728	MISC - OUT STATE, IN US	\$3,829	\$3,829		
532731	BD/NON-EMPLOYEE TRANSP	\$16,234	\$16,234		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,234	\$16,234		
532811	TELEPHONE SERVICE	\$59,616	\$59,616		
532817	INTERNET SERV PROV CHARGE	\$3,804	\$3,804		
532840	POSTAGE, FREIGHT & DELIV	\$80,471	\$80,471		
532850	PRINT,BIND,DUPLICATE	\$38,303	\$38,303		
532860	ADVERTISING	\$21,561	\$21,561		
532930	REGISTRATION FEES	\$24,351	\$24,351		
532942	OTHER EMP EDUCATIONAL EXP	\$26,382	\$26,382		
<b>Total 532XXX</b>		<b>\$694,324</b>	<b>\$694,324</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 32950380 - DPI - Special Populations**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$56,818	\$56,818		
533120	DATA PROCESSING SUPPLIES	\$26,636	\$26,636		
533720	EDUCATIONAL SUPPLIES	\$49,712	\$49,712		
<b>Total 533XXX</b>		<b>\$133,166</b>	<b>\$133,166</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$12,683	\$12,683		
534521	OFFICE EQUIPMENT	\$11,667	\$11,667		
534528	EQUIP-VOICE COMMUNICATION	\$12,174	\$12,174		
534534	PC/PRINTER EQUIPMENT	\$87,539	\$87,539		
534539	OTHER EQUIPMENT	\$69,806	\$69,806		
534713	PC SOFTWARE	\$26,682	\$26,682		
<b>Total 534XXX</b>		<b>\$220,551</b>	<b>\$220,551</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$79,930	\$79,930		
535890	OTHER ADMIN EXPENSE	\$1,185,264	\$1,185,264		
<b>Total 535XXX</b>		<b>\$1,265,194</b>	<b>\$1,265,194</b>		
<b>Total Requirements</b>		<b>\$7,490,763</b>	<b>\$7,490,763</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,490,763</b>	<b>\$7,490,763</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 32952000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$566,668,714	\$566,668,714		
<b>Total 536XXX</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>		
<b>Total Requirements</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$566,668,714	\$566,668,714		
<b>Total 538XXX</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>		
<b>Total Receipts</b>		<b>\$566,668,714</b>	<b>\$566,668,714</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 32954000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$18,052,440	\$18,052,440		
<b>Total 536XXX</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>		
<b>Total Requirements</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$18,052,440	\$18,052,440		
<b>Total 538XXX</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>		
<b>Total Receipts</b>		<b>\$18,052,440</b>	<b>\$18,052,440</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 32956000 - DPI - Technology Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$912,049	\$912,049		
<b>Total 538XXX</b>		<b>\$912,049</b>	<b>\$912,049</b>		
<b>Total Receipts</b>		<b>\$912,049</b>	<b>\$912,049</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$912,049)</b>	<b>(\$912,049)</b>		

**1660 32956000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$25,474,020	\$25,474,020		
<b>Total 538XXX</b>		<b>\$25,474,020</b>	<b>\$25,474,020</b>		
<b>Total Receipts</b>		<b>\$25,474,020</b>	<b>\$25,474,020</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$25,474,020)</b>	<b>(\$25,474,020)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 32956221 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$622,201	\$622,201	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,242	\$5,242	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,998	\$47,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$84,592	\$84,592	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,139	\$51,139	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,698	\$1,698	0.000	0.000
<b>Total 531XXX</b>		<b>\$812,870</b>	<b>\$812,870</b>	<b>0.000</b>	<b>0.000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$99,179	\$99,179		
<b>Total 535XXX</b>		<b>\$99,179</b>	<b>\$99,179</b>		
<b>Total Requirements</b>		<b>\$912,049</b>	<b>\$912,049</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$912,049</b>	<b>\$912,049</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32956380 - DPI - Special Populations**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$7,129,936	\$7,129,936		
532181	FOOD SER AGREEMENT	\$324,740	\$324,740		
532191	DUAL EMP PAY TO AGENCY	\$37,991	\$37,991		
532199	MISC CONTRACTUAL SERVICES	\$2,430,381	\$2,430,381		
532513	RENT/LEASE-OTH FACILITIES	\$401,757	\$401,757		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,239	\$1,239		
532524	RENT/LEASE-GEN OFF EQUIP	\$33,307	\$33,307		
532712	TRANS AIR-OUT STATE,IN US	\$52,562	\$52,562		
532714	TRANSP-GRND - IN STATE	\$311,637	\$311,637		
532715	TRANS GRND-OUT STA,IN US	\$17,071	\$17,071		
532721	LODGING - IN STATE	\$232,636	\$232,636		
532722	LODGING-OUT STATE, IN US	\$96,905	\$96,905		
532724	MEALS - IN STATE	\$132,712	\$132,712		
532725	MEALS-OUT OF STATE,IN US	\$30,290	\$30,290		
532727	MISC - IN STATE	\$4,018	\$4,018		
532728	MISC - OUT STATE, IN US	\$2,009	\$2,009		
532731	BD/NON-EMPLOYEE TRANSP	\$144,783	\$144,783		
532732	BD/NON-EMPLOYEE SUBSIS	\$141,249	\$141,249		
532811	TELEPHONE SERVICE	\$936	\$936		
532813	TELECONFERENCE CHARGES	\$469	\$469		
532817	INTERNET SERV PROV CHARGE	\$3,498	\$3,498		
532840	POSTAGE, FREIGHT & DELIV	\$3,027	\$3,027		
532850	PRINT,BIND,DUPLICATE	\$294,568	\$294,568		
532930	REGISTRATION FEES	\$104,607	\$104,607		
532942	OTHER EMP EDUCATIONAL EXP	\$98,146	\$98,146		
<b>Total 532XXX</b>		<b>\$12,030,474</b>	<b>\$12,030,474</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$55,062	\$55,062		
533120	DATA PROCESSING SUPPLIES	\$20,922	\$20,922		
533720	EDUCATIONAL SUPPLIES	\$90,036	\$90,036		
<b>Total 533XXX</b>		<b>\$166,020</b>	<b>\$166,020</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$2,091	\$2,091		
534539	OTHER EQUIPMENT	\$15,873	\$15,873		
534713	PC SOFTWARE	\$936	\$936		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 32956380 - DPI - Special Populations  
Requirements  
534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$18,900</b>	<b>\$18,900</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$721,328	\$721,328		
535840	SERVICE & OTHER AWARDS	\$770	\$770		
535890	OTHER ADMIN EXPENSE	\$8,004,524	\$8,004,524		
<b>Total 535XXX</b>		<b>\$8,726,622</b>	<b>\$8,726,622</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536890	OTHER EDUCATIONAL AWARDS	\$56,212	\$56,212		
<b>Total 536XXX</b>		<b>\$56,212</b>	<b>\$56,212</b>		
<b>Total Requirements</b>		<b>\$20,998,228</b>	<b>\$20,998,228</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,998,228</b>	<b>\$20,998,228</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32956801 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$148,625	\$148,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,848	\$9,848	0.000	0.000
<b>Total 531XXX</b>		<b>\$158,473</b>	<b>\$158,473</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$16,161	\$16,161		
532143	LAN SUPPORT SERVICES	\$28,613	\$28,613		
532150	ACADEMIC SERVICES	\$360,702	\$360,702		
532199	MISC CONTRACTUAL SERVICES	\$662,989	\$662,989		
532310	REPAIRS-BUILDINGS	\$121	\$121		
532521	RENT/LEASE-MOTOR VEHICLES	\$210	\$210		
532712	TRANS AIR-OUT STATE,IN US	\$1,298	\$1,298		
532714	TRANSP-GRND - IN STATE	\$14,535	\$14,535		
532715	TRANS GRND-OUT STA,IN US	\$121	\$121		
532721	LODGING - IN STATE	\$2,973	\$2,973		
532722	LODGING-OUT STATE, IN US	\$1,436	\$1,436		
532724	MEALS - IN STATE	\$2,326	\$2,326		
532725	MEALS-OUT OF STATE,IN US	\$177	\$177		
532727	MISC - IN STATE	\$317	\$317		
532728	MISC - OUT STATE, IN US	\$93	\$93		
532731	BD/NON-EMPLOYEE TRANSP	\$5,246	\$5,246		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,532	\$5,532		
532817	INTERNET SERV PROV CHARGE	\$377	\$377		
532821	COMPUTER/DATA PROCESS SVC	\$134,869	\$134,869		
532822	MANAGED LAN SVC CHARGE	\$240,550	\$240,550		
532850	PRINT,BIND,DUPLICATE	\$844	\$844		
532930	REGISTRATION FEES	\$1,348	\$1,348		
<b>Total 532XXX</b>		<b>\$1,480,838</b>	<b>\$1,480,838</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,065	\$2,065		
533120	DATA PROCESSING SUPPLIES	\$1,349	\$1,349		
<b>Total 533XXX</b>		<b>\$3,414</b>	<b>\$3,414</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534711	OTHER COMPUTER SOFTWARE	\$8,410	\$8,410		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 32956801 - DPI - Special Populations  
Requirements  
534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$8,410</b>	<b>\$8,410</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$12,096	\$12,096		
<b>Total 535XXX</b>		<b>\$12,096</b>	<b>\$12,096</b>		
<b>Total Requirements</b>		<b>\$1,663,231</b>	<b>\$1,663,231</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,663,231</b>	<b>\$1,663,231</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32956833 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$143,640	\$143,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,989	\$10,989	0.000	0.000
<b>Total 531XXX</b>		<b>\$154,629</b>	<b>\$154,629</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$29,892	\$29,892		
532143	LAN SUPPORT SERVICES	\$2,225	\$2,225		
532821	COMPUTER/DATA PROCESS SVC	\$85,290	\$85,290		
532822	MANAGED LAN SVC CHARGE	\$2,505,525	\$2,505,525		
<b>Total 532XXX</b>		<b>\$2,622,932</b>	<b>\$2,622,932</b>		
<b>Total Requirements</b>		<b>\$2,777,561</b>	<b>\$2,777,561</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,777,561</b>	<b>\$2,777,561</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 32956835 - DPI - Special Populations  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$35,000	\$35,000		
<b>Total 532XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Total Requirements</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 32957000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$23,487,149	\$23,487,149		
<b>Total 536XXX</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>		
<b>Total Requirements</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$23,487,149	\$23,487,149		
<b>Total 538XXX</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>		
<b>Total Receipts</b>		<b>\$23,487,149</b>	<b>\$23,487,149</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 32958000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$375,886	\$375,886		
<b>Total 536XXX</b>		<b>\$375,886</b>	<b>\$375,886</b>		
<b>Total Requirements</b>		<b>\$375,886</b>	<b>\$375,886</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$609,325	\$609,325		
<b>Total 538XXX</b>		<b>\$609,325</b>	<b>\$609,325</b>		
<b>Total Receipts</b>		<b>\$609,325</b>	<b>\$609,325</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$233,439)</b>	<b>(\$233,439)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1860 32958170 - SPSF - Special Populations**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$18,942	\$18,942		
<b>Total 536XXX</b>		<b>\$18,942</b>	<b>\$18,942</b>		
<b>Total Requirements</b>		<b>\$18,942</b>	<b>\$18,942</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,942</b>	<b>\$18,942</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1860 32958280 - SPSF - Special Populations**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$52,540	\$52,540		
<b>Total 536XXX</b>		<b>\$52,540</b>	<b>\$52,540</b>		
<b>Total Requirements</b>		<b>\$52,540</b>	<b>\$52,540</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$52,540</b>	<b>\$52,540</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 32958630 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$161,957	\$161,957		
<b>Total 536XXX</b>		<b>\$161,957</b>	<b>\$161,957</b>		
<b>Total Requirements</b>		<b>\$161,957</b>	<b>\$161,957</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$161,957</b>	<b>\$161,957</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 32959000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$11,208,022	\$11,208,022		
<b>Total 536XXX</b>		<b>\$11,208,022</b>	<b>\$11,208,022</b>		
<b>Total Requirements</b>		<b>\$11,208,022</b>	<b>\$11,208,022</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$11,208,022	\$11,208,022		
<b>Total 538XXX</b>		<b>\$11,208,022</b>	<b>\$11,208,022</b>		
<b>Total Receipts</b>		<b>\$11,208,022</b>	<b>\$11,208,022</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32966000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$30,266	\$30,266		
<b>Total 538XXX</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Total Receipts</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$30,266)</b>	<b>(\$30,266)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 32966380 - DPI - Special Populations  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$4,492	\$4,492		
532199	MISC CONTRACTUAL SERVICES	\$10,724	\$10,724		
532731	BD/NON-EMPLOYEE TRANSP	\$7,076	\$7,076		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,341	\$1,341		
532850	PRINT,BIND,DUPLICATE	\$6,633	\$6,633		
<b>Total 532XXX</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Total Requirements</b>		<b>\$30,266</b>	<b>\$30,266</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,266</b>	<b>\$30,266</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 32970000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538829	IDEA VI-B HANDICAPPED	\$343,418	\$343,418		
<b>Total 538XXX</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Total Receipts</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$343,418)</b>	<b>(\$343,418)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 32970380 - DPI - Special Populations  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$150	\$150		
532199	MISC CONTRACTUAL SERVICES	\$297,050	\$297,050		
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$25,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,218	\$10,218		
532930	REGISTRATION FEES	\$11,000	\$11,000		
<b>Total 532XXX</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Total Requirements</b>		<b>\$343,418</b>	<b>\$343,418</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$343,418</b>	<b>\$343,418</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 33050000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538830	CHILD NUTRITION I/C	\$33,597	\$33,597		
<b>Total 538XXX</b>		<b>\$33,597</b>	<b>\$33,597</b>		
<b>Total Receipts</b>		<b>\$33,597</b>	<b>\$33,597</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$33,597)</b>	<b>(\$33,597)</b>		

**1330 33050000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538830	CHILD NUTRITION I/C	\$1,497,388	\$1,497,388		
<b>Total 538XXX</b>		<b>\$1,497,388</b>	<b>\$1,497,388</b>		
<b>Total Receipts</b>		<b>\$1,497,388</b>	<b>\$1,497,388</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,497,388)</b>	<b>(\$1,497,388)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 33050120 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$29,184	\$29,184	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,240	\$2,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,044	\$1,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,129	\$1,129	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,597</b>	<b>\$33,597</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,597</b>	<b>\$33,597</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,597</b>	<b>\$33,597</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 33050721 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$454,514	\$454,514	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$47,000	\$47,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,367	\$38,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,404	\$71,404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,840	\$3,840	0.000	0.000
<b>Total 531XXX</b>		<b>\$662,253</b>	<b>\$662,253</b>	<b>0.000</b>	<b>0.000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	(\$623,798)	(\$623,798)		
<b>Total 535XXX</b>		<b>(\$623,798)</b>	<b>(\$623,798)</b>		
<b>Total Requirements</b>		<b>\$38,455</b>	<b>\$38,455</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,455</b>	<b>\$38,455</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 33050807 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$72,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,935	\$7,935	0.000	0.000
<b>Total 531XXX</b>		<b>\$80,475</b>	<b>\$80,475</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$997,575	\$997,575		
532143	LAN SUPPORT SERVICES	\$22,493	\$22,493		
532199	MISC CONTRACTUAL SERVICES	\$160,000	\$160,000		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532821	COMPUTER/DATA PROCESS SVC	\$17,141	\$17,141		
532822	MANAGED LAN SVC CHARGE	\$81,822	\$81,822		
<b>Total 532XXX</b>		<b>\$1,282,031</b>	<b>\$1,282,031</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$35,000	\$35,000		
534714	SERVER SOFTWARE	\$61,427	\$61,427		
<b>Total 534XXX</b>		<b>\$96,427</b>	<b>\$96,427</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,458,933</b>	<b>\$1,458,933</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33250000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$902,876	\$902,876		
<b>Total 538XXX</b>		<b>\$902,876</b>	<b>\$902,876</b>		
<b>Total Receipts</b>		<b>\$902,876</b>	<b>\$902,876</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$902,876)</b>	<b>(\$902,876)</b>		

**1330 33250000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$992,613	\$992,613		
<b>Total 538XXX</b>		<b>\$992,613</b>	<b>\$992,613</b>		
<b>Total Receipts</b>		<b>\$992,613</b>	<b>\$992,613</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$992,613)</b>	<b>(\$992,613)</b>		

**1500 33250000 - DPI - Technology Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$153,954	\$153,954		
<b>Total 538XXX</b>		<b>\$153,954</b>	<b>\$153,954</b>		
<b>Total Receipts</b>		<b>\$153,954</b>	<b>\$153,954</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$153,954)</b>	<b>(\$153,954)</b>		

**1640 33250000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$6,341	\$6,341		
<b>Total 538XXX</b>		<b>\$6,341</b>	<b>\$6,341</b>		
<b>Total Receipts</b>		<b>\$6,341</b>	<b>\$6,341</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$6,341)</b>	<b>(\$6,341)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 33250220 - DPI - Technology Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$130,000	\$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,503	\$6,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,164	\$12,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$95	\$95	0.000	0.000
<b>Total 531XXX</b>		<b>\$153,954</b>	<b>\$153,954</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$153,954</b>	<b>\$153,954</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$153,954</b>	<b>\$153,954</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 33250340 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$84,234	\$84,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$277	\$277	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,465	\$6,465	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,085	\$12,085	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,009	\$6,009	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$174	\$174	0.000	0.000
<b>Total 531XXX</b>		<b>\$109,244</b>	<b>\$109,244</b>	<b>0.000</b>	<b>0.000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$35,000	\$35,000		
<b>Total 535XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Total Requirements</b>		<b>\$144,244</b>	<b>\$144,244</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$144,244</b>	<b>\$144,244</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 33250600 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$120,314	\$120,314		
<b>Total 532XXX</b>		<b>\$120,314</b>	<b>\$120,314</b>		
<b>Total Requirements</b>		<b>\$120,314</b>	<b>\$120,314</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$120,314</b>	<b>\$120,314</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 33250605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$4,914	\$4,914	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$376	\$376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$700	\$700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$351	\$351	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,341</b>	<b>\$6,341</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,341</b>	<b>\$6,341</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,341</b>	<b>\$6,341</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33250610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$9,899	\$9,899	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$76,764	\$76,764	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,629	\$6,629	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,109	\$9,109	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,928	\$4,928	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$72	\$72	0.000	0.000
<b>Total 531XXX</b>		<b>\$107,401</b>	<b>\$107,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$107,401</b>	<b>\$107,401</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$107,401</b>	<b>\$107,401</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33250630 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$106,635	\$106,635	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,570	\$1,570	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,278	\$8,278	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,372	\$11,372	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,827	\$7,827	0.000	0.000
<b>Total 531XXX</b>		<b>\$135,682</b>	<b>\$135,682</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$65,000	\$65,000		
532181	FOOD SER AGREEMENT	\$15,000	\$15,000		
532199	MISC CONTRACTUAL SERVICES	\$85,000	\$85,000		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$20,000	\$20,000		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532840	POSTAGE, FREIGHT & DELIV	\$60,000	\$60,000		
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000		
<b>Total 532XXX</b>		<b>\$305,000</b>	<b>\$305,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$337,293	\$337,293		
<b>Total 535XXX</b>		<b>\$337,293</b>	<b>\$337,293</b>		

**Total Requirements**

<b>\$782,975</b>	<b>\$782,975</b>		
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**Net Appropriation/Total FTE Count**

<b>\$782,975</b>	<b>\$782,975</b>	<b>0.000</b>	<b>0.000</b>
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**1330 33250630 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$105,015	\$105,015	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$122	\$122	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$228	\$228	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$70	\$70	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 33250630 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$105,435</b>	<b>\$105,435</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$14,000	\$14,000		
532199	MISC CONTRACTUAL SERVICES	\$404,805	\$404,805		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000		
<b>Total 532XXX</b>		<b>\$436,805</b>	<b>\$436,805</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$100</b>	<b>\$100</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$185,715	\$185,715		
<b>Total 535XXX</b>		<b>\$185,715</b>	<b>\$185,715</b>		
<b>Total Requirements</b>		<b>\$728,055</b>	<b>\$728,055</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$728,055</b>	<b>\$728,055</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33250808 - Assistance to Districts and Schools - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$3,000	\$3,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500		
532822	MANAGED LAN SVC CHARGE	\$7,000	\$7,000		
<b>Total 532XXX</b>		<b>\$12,500</b>	<b>\$12,500</b>		
<b>Total Requirements</b>		<b>\$12,500</b>	<b>\$12,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,500</b>	<b>\$12,500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 33253000 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$65,545,907	\$65,545,907		
536E01	21ST CENTURY NGOS	\$42,706,196	\$42,706,196		
<b>Total 536XXX</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>		
<b>Total Requirements</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$108,252,103	\$108,252,103		
<b>Total 538XXX</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>		
<b>Total Receipts</b>		<b>\$108,252,103</b>	<b>\$108,252,103</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 33254000 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$560,508	\$560,508		
536E01	21ST CENTURY NGOS	\$2,321,185	\$2,321,185		
<b>Total 536XXX</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>		
<b>Total Requirements</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$2,881,693	\$2,881,693		
<b>Total 538XXX</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>		
<b>Total Receipts</b>		<b>\$2,881,693</b>	<b>\$2,881,693</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 33256000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$1,556,854	\$1,556,854		
<b>Total 538XXX</b>		<b>\$1,556,854</b>	<b>\$1,556,854</b>		
<b>Total Receipts</b>		<b>\$1,556,854</b>	<b>\$1,556,854</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,556,854)</b>	<b>(\$1,556,854)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 33256630 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$192,369	\$192,369	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,756	\$4,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,081	\$15,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,742	\$20,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,061	\$13,061	0.000	0.000
<b>Total 531XXX</b>		<b>\$246,009</b>	<b>\$246,009</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$90,000	\$90,000		
532181	FOOD SER AGREEMENT	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$368,930	\$368,930		
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000		
532721	LODGING - IN STATE	\$20,000	\$20,000		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$25,000	\$25,000		
<b>Total 532XXX</b>		<b>\$564,430</b>	<b>\$564,430</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000		
<b>Total 534XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2,220,490	\$2,220,490		
<b>Total 535XXX</b>		<b>\$2,220,490</b>	<b>\$2,220,490</b>		

**Total Requirements**

<b>\$3,050,929</b>	<b>\$3,050,929</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538832	21ST CENT COM LEARN CTR	\$1,494,075	\$1,494,075		
<b>Total 538XXX</b>		<b>\$1,494,075</b>	<b>\$1,494,075</b>		
<b>Total Receipts</b>		<b>\$1,494,075</b>	<b>\$1,494,075</b>		

**Net Appropriation/Total FTE Count**

<b>\$1,556,854</b>	<b>\$1,556,854</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33350000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538833	LNG ACQ	\$33,546	\$33,546		
<b>Total 538XXX</b>		<b>\$33,546</b>	<b>\$33,546</b>		
<b>Total Receipts</b>		<b>\$33,546</b>	<b>\$33,546</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$33,546)</b>	<b>(\$33,546)</b>		

**1660 33350000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538833	LNG ACQ	\$760,101	\$760,101		
<b>Total 538XXX</b>		<b>\$760,101</b>	<b>\$760,101</b>		
<b>Total Receipts</b>		<b>\$760,101</b>	<b>\$760,101</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$760,101)</b>	<b>(\$760,101)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 33350345 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$276,274	\$276,274	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,540	\$3,540	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,597	\$4,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,781	\$21,781	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,278	\$38,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,987	\$22,987	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$470	\$470	0.000	0.000
<b>Total 531XXX</b>		<b>\$367,927</b>	<b>\$367,927</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$69	\$69		
532181	FOOD SER AGREEMENT	\$3,540	\$3,540		
532199	MISC CONTRACTUAL SERVICES	\$196,822	\$196,822		
532310	REPAIRS-BUILDINGS	\$579	\$579		
532332	REPAIRS-OTH COMPUTER EQP	\$1,469	\$1,469		
532333	REPAIRS-OTHER EQUIPMENT	\$579	\$579		
532337	REPAIRS-PC/PRINTER	\$590	\$590		
532430	MAINT AGREEMENT-EQUIP	\$2,928	\$2,928		
532513	RENT/LEASE-OTH FACILITIES	\$5,289	\$5,289		
532521	RENT/LEASE-MOTOR VEHICLES	\$296	\$296		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,169	\$1,169		
532712	TRANS AIR-OUT STATE,IN US	\$6,424	\$6,424		
532714	TRANSP-GRND - IN STATE	\$3,796	\$3,796		
532715	TRANS GRND-OUT STA,IN US	\$879	\$879		
532721	LODGING - IN STATE	\$8,194	\$8,194		
532722	LODGING-OUT STATE, IN US	\$4,687	\$4,687		
532724	MEALS - IN STATE	\$5,856	\$5,856		
532725	MEALS-OUT OF STATE,IN US	\$2,928	\$2,928		
532727	MISC - IN STATE	\$879	\$879		
532728	MISC - OUT STATE, IN US	\$879	\$879		
532731	BD/NON-EMPLOYEE TRANSP	\$6,391	\$6,391		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,364	\$9,364		
532813	TELECONFERENCE CHARGES	\$2,316	\$2,316		
532817	INTERNET SERV PROV CHARGE	\$233	\$233		
532822	MANAGED LAN SVC CHARGE	\$245	\$245		
532840	POSTAGE, FREIGHT & DELIV	\$1,056	\$1,056		
532850	PRINT,BIND,DUPLICATE	\$4,166	\$4,166		
532930	REGISTRATION FEES	\$4,075	\$4,075		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 33350345 - DPI - Special Populations  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532942	OTHER EMP EDUCATIONAL EXP	\$4,676	\$4,676		
<b>Total 532XXX</b>		<b>\$280,374</b>	<b>\$280,374</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,850	\$3,850		
533120	DATA PROCESSING SUPPLIES	\$4,360	\$4,360		
533720	EDUCATIONAL SUPPLIES	\$18,750	\$18,750		
<b>Total 533XXX</b>		<b>\$26,960</b>	<b>\$26,960</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$2,044	\$2,044		
534521	OFFICE EQUIPMENT	\$1,158	\$1,158		
534530	OTHER DP EQUIPMENT	\$1,169	\$1,169		
534534	PC/PRINTER EQUIPMENT	\$12,192	\$12,192		
534539	OTHER EQUIPMENT	\$2,044	\$2,044		
534711	OTHER COMPUTER SOFTWARE	\$8,685	\$8,685		
<b>Total 534XXX</b>		<b>\$27,292</b>	<b>\$27,292</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,090	\$25,090		
535890	OTHER ADMIN EXPENSE	\$29,467	\$29,467		
<b>Total 535XXX</b>		<b>\$54,557</b>	<b>\$54,557</b>		

**Total Requirements**

<b>Total Requirements</b>		<b>\$757,110</b>	<b>\$757,110</b>		
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**Net Appropriation/Total FTE Count**

<b>Net Appropriation/Total FTE Count</b>		<b>\$757,110</b>	<b>\$757,110</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33350610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$26,572	\$26,572	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,033	\$2,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,486	\$3,486	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,455	\$1,455	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,546</b>	<b>\$33,546</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,546</b>	<b>\$33,546</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,546</b>	<b>\$33,546</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 33350828 - DPI - Special Populations  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532822	MANAGED LAN SVC CHARGE	\$2,991	\$2,991		
<b>Total 532XXX</b>		<b>\$2,991</b>	<b>\$2,991</b>		
<b>Total Requirements</b>		<b>\$2,991</b>	<b>\$2,991</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,991</b>	<b>\$2,991</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 33352000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$24,338,589	\$24,338,589		
<b>Total 536XXX</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		
<b>Total Requirements</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538833	LNG ACQ	\$24,338,589	\$24,338,589		
<b>Total 538XXX</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		
<b>Total Receipts</b>		<b>\$24,338,589</b>	<b>\$24,338,589</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 33353000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$4,563,485	\$4,563,485		
<b>Total 536XXX</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		
<b>Total Requirements</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538833	LNG ACQ	\$4,563,485	\$4,563,485		
<b>Total 538XXX</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		
<b>Total Receipts</b>		<b>\$4,563,485</b>	<b>\$4,563,485</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 33356000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538833	LNG ACQ	\$529,104	\$529,104		
<b>Total 538XXX</b>		<b>\$529,104</b>	<b>\$529,104</b>		
<b>Total Receipts</b>		<b>\$529,104</b>	<b>\$529,104</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$529,104)</b>	<b>(\$529,104)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 33356345 - DPI - Special Populations  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$36,264	\$36,264		
532181	FOOD SER AGREEMENT	\$7,410	\$7,410		
532199	MISC CONTRACTUAL SERVICES	\$221,515	\$221,515		
532513	RENT/LEASE-OTH FACILITIES	\$17,755	\$17,755		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,836	\$3,836		
532714	TRANSP-GRND - IN STATE	\$1,434	\$1,434		
532715	TRANS GRND-OUT STA,IN US	\$709	\$709		
532721	LODGING - IN STATE	\$354	\$354		
532722	LODGING-OUT STATE, IN US	\$709	\$709		
532724	MEALS - IN STATE	\$709	\$709		
532725	MEALS-OUT OF STATE,IN US	\$709	\$709		
532731	BD/NON-EMPLOYEE TRANSP	\$67,955	\$67,955		
532732	BD/NON-EMPLOYEE SUBSIS	\$69,242	\$69,242		
532817	INTERNET SERV PROV CHARGE	\$757	\$757		
532850	PRINT,BIND,DUPLICATE	\$12,368	\$12,368		
532930	REGISTRATION FEES	\$484	\$484		
<b>Total 532XXX</b>		<b>\$442,210</b>	<b>\$442,210</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,125	\$2,125		
533720	EDUCATIONAL SUPPLIES	\$59,595	\$59,595		
<b>Total 533XXX</b>		<b>\$61,720</b>	<b>\$61,720</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$25,174	\$25,174		
<b>Total 535XXX</b>		<b>\$25,174</b>	<b>\$25,174</b>		
<b>Total Requirements</b>		<b>\$529,104</b>	<b>\$529,104</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$529,104</b>	<b>\$529,104</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33650000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538836	RURAL & LOW INCOME SCHOOL	\$904,152	\$904,152		
<b>Total 538XXX</b>		<b>\$904,152</b>	<b>\$904,152</b>		
<b>Total Receipts</b>		<b>\$904,152</b>	<b>\$904,152</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$904,152)</b>	<b>(\$904,152)</b>		

**1600 33650000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538836	RURAL & LOW INCOME SCHOOL	\$100,000	\$100,000		
<b>Total 538XXX</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Total Receipts</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$100,000)</b>	<b>(\$100,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 33650340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$100,000	\$100,000		
<b>Total 535XXX</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Total Requirements</b>		<b>\$100,000</b>	<b>\$100,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33650610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$32,281	\$32,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,469	\$2,469	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,393	\$3,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$40,608</b>	<b>\$40,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$40,608</b>	<b>\$40,608</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,608</b>	<b>\$40,608</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33650630 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$206,236	\$206,236	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,017	\$5,017	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,939	\$13,939	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,544	\$22,544	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,899	\$12,899	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5	\$5	0.000	0.000
<b>Total 531XXX</b>		<b>\$260,640</b>	<b>\$260,640</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$323,925	\$323,925		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$70,000	\$70,000		
532721	LODGING - IN STATE	\$15,000	\$15,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$10,000	\$10,000		
<b>Total 532XXX</b>		<b>\$423,925</b>	<b>\$423,925</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000		
<b>Total 533XXX</b>		<b>\$18,000</b>	<b>\$18,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$148,105	\$148,105		
<b>Total 535XXX</b>		<b>\$148,105</b>	<b>\$148,105</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$850,670</b>	<b>\$850,670</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 33650828 - Assistance to Districts and Schools - DPI**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532145	MANAGE SERVER SUPPORT SVC	\$750	\$750		
532724	MEALS - IN STATE	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$5,750</b>	<b>\$5,750</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$7,124	\$7,124		
<b>Total 535XXX</b>		<b>\$7,124</b>	<b>\$7,124</b>		
<b>Total Requirements</b>		<b>\$12,874</b>	<b>\$12,874</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,874</b>	<b>\$12,874</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1811 33652000 - Assistance to Districts and Schools - SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$21,949,887	\$21,949,887		
<b>Total 536XXX</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>		
<b>Total Requirements</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538836	RURAL & LOW INCOME SCHOOL	\$21,949,887	\$21,949,887		
<b>Total 538XXX</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>		
<b>Total Receipts</b>		<b>\$21,949,887</b>	<b>\$21,949,887</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 34150000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$93,799	\$93,799		
<b>Total 538XXX</b>		<b>\$93,799</b>	<b>\$93,799</b>		
<b>Total Receipts</b>		<b>\$93,799</b>	<b>\$93,799</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$93,799)</b>	<b>(\$93,799)</b>		

**1600 34150000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$18,500	\$18,500		
<b>Total 538XXX</b>		<b>\$18,500</b>	<b>\$18,500</b>		
<b>Total Receipts</b>		<b>\$18,500</b>	<b>\$18,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$18,500)</b>	<b>(\$18,500)</b>		

**1640 34150000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$3,954,469	\$3,954,469		
<b>Total 538XXX</b>		<b>\$3,954,469</b>	<b>\$3,954,469</b>		
<b>Total Receipts</b>		<b>\$3,954,469</b>	<b>\$3,954,469</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,954,469)</b>	<b>(\$3,954,469)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 34150600 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,500	\$18,500		
<b>Total 535XXX</b>		<b>\$18,500</b>	<b>\$18,500</b>		
<b>Total Requirements</b>		<b>\$18,500</b>	<b>\$18,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,500</b>	<b>\$18,500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 34150605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$258,480	\$258,480	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$44,356	\$44,356	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,101	\$38,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,678	\$13,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,125	\$14,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,971	\$8,971	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$259	\$259	0.000	0.000
<b>Total 531XXX</b>		<b>\$377,970</b>	<b>\$377,970</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$667,000	\$667,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$672,000</b>	<b>\$672,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2,904,499	\$2,904,499		
<b>Total 535XXX</b>		<b>\$2,904,499</b>	<b>\$2,904,499</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$3,954,469</b>	<b>\$3,954,469</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 34150610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$73,734	\$73,734	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,416	\$1,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,749	\$5,749	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,912	\$7,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,829	\$4,829	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$159	\$159	0.000	0.000
<b>Total 531XXX</b>		<b>\$93,799</b>	<b>\$93,799</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$93,799</b>	<b>\$93,799</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$93,799</b>	<b>\$93,799</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 34151000 - NC School for the Deaf**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$7,000	\$7,000		
<b>Total 538XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Total Receipts</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,000)</b>	<b>(\$7,000)</b>		

**1863 34151000 - Eastern NC School for the Deaf**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$10,000	\$10,000		
<b>Total 538XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Receipts</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>		

**1864 34151000 - Governor Morehead School and Preschool**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$4,514	\$4,514		
<b>Total 538XXX</b>		<b>\$4,514</b>	<b>\$4,514</b>		
<b>Total Receipts</b>		<b>\$4,514</b>	<b>\$4,514</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,514)</b>	<b>(\$4,514)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 34151522 - NC School for the Deaf  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,000	\$7,000		
<b>Total 535XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Total Requirements</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1863 34151533 - Eastern NC School for the Deaf**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 34151544 - Governor Morehead School and Preschool**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$4,514	\$4,514		
<b>Total 533XXX</b>		<b>\$4,514</b>	<b>\$4,514</b>		
<b>Total Requirements</b>		<b>\$4,514</b>	<b>\$4,514</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,514</b>	<b>\$4,514</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1840 34152000 - SPSF - Teacher Quality and Recruitment**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$365,832,301	\$365,832,301		
<b>Total 536XXX</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Total Requirements</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$365,832,301	\$365,832,301		
<b>Total 538XXX</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Total Receipts</b>		<b>\$365,832,301</b>	<b>\$365,832,301</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 34156000 - Assistance to Districts and Schools - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$29,554	\$29,554		
<b>Total 538XXX</b>		<b>\$29,554</b>	<b>\$29,554</b>		
<b>Total Receipts</b>		<b>\$29,554</b>	<b>\$29,554</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$29,554)</b>	<b>(\$29,554)</b>		

**1500 34156000 - DPI - Technology Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$118,228	\$118,228		
<b>Total 538XXX</b>		<b>\$118,228</b>	<b>\$118,228</b>		
<b>Total Receipts</b>		<b>\$118,228</b>	<b>\$118,228</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$118,228)</b>	<b>(\$118,228)</b>		

**1600 34156000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$221,762	\$221,762		
<b>Total 538XXX</b>		<b>\$221,762</b>	<b>\$221,762</b>		
<b>Total Receipts</b>		<b>\$221,762</b>	<b>\$221,762</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$221,762)</b>	<b>(\$221,762)</b>		

**1640 34156000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538841	IMPROVING TEACHER QUALITY	\$8,868,206	\$8,868,206		
<b>Total 538XXX</b>		<b>\$8,868,206</b>	<b>\$8,868,206</b>		
<b>Total Receipts</b>		<b>\$8,868,206</b>	<b>\$8,868,206</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,868,206)</b>	<b>(\$8,868,206)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 34156220 - DPI - Technology Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$92,207	\$92,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,951	\$10,951	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,071	\$10,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$70	\$70	0.000	0.000
<b>Total 531XXX</b>		<b>\$118,228</b>	<b>\$118,228</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$118,228</b>	<b>\$118,228</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$118,228</b>	<b>\$118,228</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 34156340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$40,613	\$40,613	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$25,500	\$25,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$634	\$634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,107	\$5,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,336	\$4,336	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,694	\$2,694	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$112	\$112	0.000	0.000
<b>Total 531XXX</b>		<b>\$78,996</b>	<b>\$78,996</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$1,300	\$1,300		
532199	MISC CONTRACTUAL SERVICES	\$32,049	\$32,049		
532714	TRANSP-GRND - IN STATE	\$8,700	\$8,700		
532724	MEALS - IN STATE	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$53,978	\$53,978		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,100	\$16,100		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$400	\$400		
<b>Total 532XXX</b>		<b>\$113,627</b>	<b>\$113,627</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$15,970	\$15,970		
<b>Total 533XXX</b>		<b>\$16,970</b>	<b>\$16,970</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$6,953	\$6,953		
534539	OTHER EQUIPMENT	\$4,500	\$4,500		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
534713	PC SOFTWARE	\$99	\$99		
<b>Total 534XXX</b>		<b>\$12,052</b>	<b>\$12,052</b>		
<b>Total Requirements</b>		<b>\$221,645</b>	<b>\$221,645</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$221,645</b>	<b>\$221,645</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 34156605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$264,204	\$264,204	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$40,000	\$40,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,583	\$1,583	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,288	\$4,288	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,892	\$5,892	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,548	\$4,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$25	\$25	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$216	\$216	0.000	0.000
<b>Total 531XXX</b>		<b>\$320,756</b>	<b>\$320,756</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$1,202,960	\$1,202,960		
532181	FOOD SER AGREEMENT	\$36,000	\$36,000		
532199	MISC CONTRACTUAL SERVICES	\$1,962,850	\$1,962,850		
532442	MAINT AGRMT-WAN SOFTWARE	\$10,963	\$10,963		
532513	RENT/LEASE-OTH FACILITIES	\$8,000	\$8,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$29,000	\$29,000		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$71,000	\$71,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$138,000	\$138,000		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000		
<b>Total 532XXX</b>		<b>\$3,505,473</b>	<b>\$3,505,473</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$7,000	\$7,000		
<b>Total 533XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$5,032,977	\$5,032,977		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 34156605 - Educator Quality and Recruitment - DPI**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 535XXX</b>		<b>\$5,032,977</b>	<b>\$5,032,977</b>		
<b>Total Requirements</b>		<b>\$8,868,206</b>	<b>\$8,868,206</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,868,206</b>	<b>\$8,868,206</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 34156620 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$10,385	\$10,385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$794	\$794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,091	\$1,091	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,590	\$1,590	0.000	0.000
<b>Total 531XXX</b>		<b>\$13,860</b>	<b>\$13,860</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$13,860</b>	<b>\$13,860</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,860</b>	<b>\$13,860</b>	<b>0.000</b>	<b>0.000</b>

**1600 34156620 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$117	\$117	0.000	0.000
<b>Total 531XXX</b>		<b>\$117</b>	<b>\$117</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$117</b>	<b>\$117</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$117</b>	<b>\$117</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 34156630 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$11,925	\$11,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$912	\$912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,253	\$1,253	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,590	\$1,590	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$14	\$14	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,694</b>	<b>\$15,694</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$15,694</b>	<b>\$15,694</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,694</b>	<b>\$15,694</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 34350000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538843	CN-FRUIT&VEGET. STATE AID	\$63,627	\$63,627		
<b>Total 538XXX</b>		<b>\$63,627</b>	<b>\$63,627</b>		
<b>Total Receipts</b>		<b>\$63,627</b>	<b>\$63,627</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$63,627)</b>	<b>(\$63,627)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 34350721 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$47,932	\$47,932	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$654	\$654	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,797	\$3,797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$17	\$17	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$280	\$280	0.000	0.000
<b>Total 531XXX</b>		<b>\$63,627</b>	<b>\$63,627</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$63,627</b>	<b>\$63,627</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,627</b>	<b>\$63,627</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1830 34353000 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$5,785,628	\$5,785,628		
536C01	NGOS - CHILD NUTRITION	\$132,267	\$132,267		
<b>Total 536XXX</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>		
<b>Total Requirements</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538843	CN-FRUIT&VEGET. STATE AID	\$5,917,895	\$5,917,895		
<b>Total 538XXX</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>		
<b>Total Receipts</b>		<b>\$5,917,895</b>	<b>\$5,917,895</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 35250000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538852	HIV HEALTHY SCHOOLS	\$123,834	\$123,834		
<b>Total 538XXX</b>		<b>\$123,834</b>	<b>\$123,834</b>		
<b>Total Receipts</b>		<b>\$123,834</b>	<b>\$123,834</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$123,834)</b>	<b>(\$123,834)</b>		

**1330 35250000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538852	HIV HEALTHY SCHOOLS	\$1,041,075	\$1,041,075		
<b>Total 538XXX</b>		<b>\$1,041,075</b>	<b>\$1,041,075</b>		
<b>Total Receipts</b>		<b>\$1,041,075</b>	<b>\$1,041,075</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,041,075)</b>	<b>(\$1,041,075)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 35250120 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$97,279	\$97,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,442	\$7,442	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,921	\$13,921	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$123,834</b>	<b>\$123,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$123,834</b>	<b>\$123,834</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$123,834</b>	<b>\$123,834</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 35250340 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$370,383	\$370,383	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,010	\$3,010	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,478	\$33,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,775	\$17,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,593	\$15,593	0.000	0.000
<b>Total 531XXX</b>		<b>\$440,239</b>	<b>\$440,239</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$146,478	\$146,478		
532430	MAINT AGREEMENT-EQUIP	\$2,014	\$2,014		
532712	TRANS AIR-OUT STATE,IN US	\$2,700	\$2,700		
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$3,200	\$3,200		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$2,420	\$2,420		
532725	MEALS-OUT OF STATE,IN US	\$1,250	\$1,250		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$4,202	\$4,202		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,451	\$5,451		
532811	TELEPHONE SERVICE	\$4,108	\$4,108		
532814	CELLULAR PHONE SERVICES	\$253	\$253		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$6,695	\$6,695		
532850	PRINT,BIND,DUPLICATE	\$25,640	\$25,640		
532930	REGISTRATION FEES	\$2,915	\$2,915		
<b>Total 532XXX</b>		<b>\$215,726</b>	<b>\$215,726</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,999	\$2,999		
533120	DATA PROCESSING SUPPLIES	\$5,173	\$5,173		
533720	EDUCATIONAL SUPPLIES	\$31,650	\$31,650		
<b>Total 533XXX</b>		<b>\$39,822</b>	<b>\$39,822</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 35250340 - DPI - Student and School Support Services**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$219	\$219		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$3,196	\$3,196		
534539	OTHER EQUIPMENT	\$979	\$979		
<b>Total 534XXX</b>		<b>\$4,894</b>	<b>\$4,894</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,803	\$19,803		
535890	OTHER ADMIN EXPENSE	\$320,591	\$320,591		
<b>Total 535XXX</b>		<b>\$340,394</b>	<b>\$340,394</b>		
<b>Total Requirements</b>		<b>\$1,041,075</b>	<b>\$1,041,075</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,041,075</b>	<b>\$1,041,075</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 35256000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538852	HIV HEALTHY SCHOOLS	\$547,225	\$547,225		
<b>Total 538XXX</b>		<b>\$547,225</b>	<b>\$547,225</b>		
<b>Total Receipts</b>		<b>\$547,225</b>	<b>\$547,225</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$547,225)</b>	<b>(\$547,225)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 35256340 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$459,324	\$459,324		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$2,800	\$2,800		
532715	TRANS GRND-OUT STA,IN US	\$90	\$90		
532721	LODGING - IN STATE	\$2,070	\$2,070		
532722	LODGING-OUT STATE, IN US	\$1,700	\$1,700		
532724	MEALS - IN STATE	\$1,160	\$1,160		
532725	MEALS-OUT OF STATE,IN US	\$410	\$410		
532731	BD/NON-EMPLOYEE TRANSP	\$3,248	\$3,248		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,035	\$4,035		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$4,861	\$4,861		
532850	PRINT,BIND,DUPLICATE	\$23,518	\$23,518		
532930	REGISTRATION FEES	\$2,105	\$2,105		
<b>Total 532XXX</b>		<b>\$506,921</b>	<b>\$506,921</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$9,894	\$9,894		
<b>Total 533XXX</b>		<b>\$10,894</b>	<b>\$10,894</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$29,410	\$29,410		
<b>Total 535XXX</b>		<b>\$29,410</b>	<b>\$29,410</b>		
<b>Total Requirements</b>		<b>\$547,225</b>	<b>\$547,225</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$547,225</b>	<b>\$547,225</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 35257000 - DPI - Student and School Support Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538852	HIV HEALTHY SCHOOLS	\$517,872	\$517,872		
<b>Total 538XXX</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Total Receipts</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$517,872)</b>	<b>(\$517,872)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 35257340 - DPI - Student and School Support Services**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$517,872		
<b>Total 538XXX</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Total Requirements</b>		<b>\$517,872</b>	<b>\$517,872</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$517,872</b>	<b>\$517,872</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1400 35350000 - Office of Early Learning**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538853	PRE-SCHOOL HANDICAPPED	\$2,004,715	\$2,004,715		
<b>Total 538XXX</b>		<b>\$2,004,715</b>	<b>\$2,004,715</b>		
<b>Total Receipts</b>		<b>\$2,004,715</b>	<b>\$2,004,715</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,004,715)</b>	<b>(\$2,004,715)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1400 35350400 - Office of Early Learning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$625,855	\$625,855	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,746	\$6,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,677	\$33,677	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,157	\$45,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,910	\$20,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$732	\$732	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$2,400	\$2,400	0.000	0.000
<b>Total 531XXX</b>		<b>\$735,477</b>	<b>\$735,477</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$308,107	\$308,107		
532191	DUAL EMP PAY TO AGENCY	\$341,646	\$341,646		
532199	MISC CONTRACTUAL SERVICES	\$219,470	\$219,470		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532513	RENT/LEASE-OTH FACILITIES	\$20,545	\$20,545		
532521	RENT/LEASE-MOTOR VEHICLES	\$804	\$804		
532711	TRANSP AIR - IN STATE	\$1,504	\$1,504		
532712	TRANS AIR-OUT STATE,IN US	\$11,511	\$11,511		
532714	TRANSP-GRND - IN STATE	\$77,215	\$77,215		
532715	TRANS GRND-OUT STA,IN US	\$8,452	\$8,452		
532721	LODGING - IN STATE	\$24,519	\$24,519		
532722	LODGING-OUT STATE, IN US	\$12,011	\$12,011		
532724	MEALS - IN STATE	\$16,313	\$16,313		
532725	MEALS-OUT OF STATE,IN US	\$5,504	\$5,504		
532727	MISC - IN STATE	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$701	\$701		
532731	BD/NON-EMPLOYEE TRANSP	\$22,155	\$22,155		
532732	BD/NON-EMPLOYEE SUBSIS	\$21,344	\$21,344		
532811	TELEPHONE SERVICE	\$1,508	\$1,508		
532812	TELECOMMUN DATA CHRG	\$1,508	\$1,508		
532813	TELECONFERENCE CHARGES	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532817	INTERNET SERV PROV CHARGE	\$2,450	\$2,450		
532821	COMPUTER/DATA PROCESS SVC	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$3,250	\$3,250		
532850	PRINT,BIND,DUPLICATE	\$52,065	\$52,065		
532860	ADVERTISING	\$200	\$200		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 35350400 - Office of Early Learning**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532870	CABLE TV	\$100	\$100		
532930	REGISTRATION FEES	\$10,760	\$10,760		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$1,171,042</b>	<b>\$1,171,042</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$12,504	\$12,504		
533120	DATA PROCESSING SUPPLIES	\$2,052	\$2,052		
533720	EDUCATIONAL SUPPLIES	\$8,008	\$8,008		
<b>Total 533XXX</b>		<b>\$22,564</b>	<b>\$22,564</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$100	\$100		
534521	OFFICE EQUIPMENT	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$13,535	\$13,535		
534539	OTHER EQUIPMENT	\$1,008	\$1,008		
534620	TEXTBOOKS	\$3,000	\$3,000		
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000		
534713	PC SOFTWARE	\$3,504	\$3,504		
<b>Total 534XXX</b>		<b>\$23,247</b>	<b>\$23,247</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,902	\$6,902		
535890	OTHER ADMIN EXPENSE	\$44,483	\$44,483		
<b>Total 535XXX</b>		<b>\$51,385</b>	<b>\$51,385</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536990	EDUCATION GRANTS	\$1,000	\$1,000		
<b>Total 536XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

<b>Total Requirements</b>		<b>\$2,004,715</b>	<b>\$2,004,715</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,004,715</b>	<b>\$2,004,715</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 35352000 - Office of Early Learning  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$45,596,156	\$45,596,156		
<b>Total 536XXX</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>		
<b>Total Requirements</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538853	PRE-SCHOOL HANDICAPPED	\$45,596,156	\$45,596,156		
<b>Total 538XXX</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>		
<b>Total Receipts</b>		<b>\$45,596,156</b>	<b>\$45,596,156</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 35353000 - Office of Early Learning  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$3,186,661	\$3,186,661		
<b>Total 536XXX</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		
<b>Total Requirements</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538853	PRE-SCHOOL HANDICAPPED	\$3,186,661	\$3,186,661		
<b>Total 538XXX</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		
<b>Total Receipts</b>		<b>\$3,186,661</b>	<b>\$3,186,661</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1400 35366000 - Office of Early Learning**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538853	PRE-SCHOOL HANDICAPPED	\$134,425	\$134,425		
<b>Total 538XXX</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Total Receipts</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$134,425)</b>	<b>(\$134,425)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 35366400 - Office of Early Learning  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$17,346	\$17,346		
532199	MISC CONTRACTUAL SERVICES	\$117,079	\$117,079		
<b>Total 532XXX</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Total Requirements</b>		<b>\$134,425</b>	<b>\$134,425</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$134,425</b>	<b>\$134,425</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1400 35367000 - Office of Early Learning**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538853	PRE-SCHOOL HANDICAPPED	\$4,844,829	\$4,844,829		
<b>Total 538XXX</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>		
<b>Total Receipts</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,844,829)</b>	<b>(\$4,844,829)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 35367400 - Office of Early Learning  
Requirements  
532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$4,307,829	\$4,307,829		
532191	DUAL EMP PAY TO AGENCY	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$505,000	\$505,000		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>		
<b>Total Requirements</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,844,829</b>	<b>\$4,844,829</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 35450000 - Educator Quality and Recruitment - DPI**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538854	R.C. BYRD	\$1,237,500	\$1,237,500		
<b>Total 538XXX</b>		<b>\$1,237,500</b>	<b>\$1,237,500</b>		
<b>Total Receipts</b>		<b>\$1,237,500</b>	<b>\$1,237,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,237,500)</b>	<b>(\$1,237,500)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 35450605 - Educator Quality and Recruitment - DPI**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536890	OTHER EDUCATIONAL AWARDS	\$2,379,000	\$2,379,000		
<b>Total 536XXX</b>		<b>\$2,379,000</b>	<b>\$2,379,000</b>		
<b>Total Requirements</b>		<b>\$2,379,000</b>	<b>\$2,379,000</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538854	R.C. BYRD	\$1,141,500	\$1,141,500		
<b>Total 538XXX</b>		<b>\$1,141,500</b>	<b>\$1,141,500</b>		
<b>Total Receipts</b>		<b>\$1,141,500</b>	<b>\$1,141,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,237,500</b>	<b>\$1,237,500</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 35550000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538855	TIT.IIMATH&SCIPARTNERSHIP	\$457,148	\$457,148		
<b>Total 538XXX</b>		<b>\$457,148</b>	<b>\$457,148</b>		
<b>Total Receipts</b>		<b>\$457,148</b>	<b>\$457,148</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$457,148)</b>	<b>(\$457,148)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 35550340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$64,457	\$64,457	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,000	\$3,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$944	\$944	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,232	\$5,232	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,114	\$6,114	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,538	\$3,538	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,311</b>	<b>\$83,311</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$2,183	\$2,183		
532191	DUAL EMP PAY TO AGENCY	\$2,633	\$2,633		
532199	MISC CONTRACTUAL SERVICES	\$92,603	\$92,603		
532513	RENT/LEASE-OTH FACILITIES	\$2,585	\$2,585		
532712	TRANS AIR-OUT STATE,IN US	\$1,814	\$1,814		
532714	TRANSP-GRND - IN STATE	\$9,919	\$9,919		
532715	TRANS GRND-OUT STA,IN US	\$311	\$311		
532721	LODGING - IN STATE	\$7,042	\$7,042		
532722	LODGING-OUT STATE, IN US	\$4,428	\$4,428		
532724	MEALS - IN STATE	\$4,428	\$4,428		
532725	MEALS-OUT OF STATE,IN US	\$521	\$521		
532727	MISC - IN STATE	\$155	\$155		
532728	MISC - OUT STATE, IN US	\$210	\$210		
532731	BD/NON-EMPLOYEE TRANSP	\$6,826	\$6,826		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,939	\$3,939		
532817	INTERNET SERV PROV CHARGE	\$260	\$260		
532840	POSTAGE, FREIGHT & DELIV	\$1,578	\$1,578		
532850	PRINT,BIND,DUPLICATE	\$56,232	\$56,232		
532930	REGISTRATION FEES	\$3,657	\$3,657		
532942	OTHER EMP EDUCATIONAL EXP	\$596	\$596		
<b>Total 532XXX</b>		<b>\$201,920</b>	<b>\$201,920</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$11,009	\$11,009		
533120	DATA PROCESSING SUPPLIES	\$2,614	\$2,614		
533720	EDUCATIONAL SUPPLIES	\$27,686	\$27,686		
<b>Total 533XXX</b>		<b>\$41,309</b>	<b>\$41,309</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 35550340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$527	\$527		
534521	OFFICE EQUIPMENT	\$527	\$527		
534530	OTHER DP EQUIPMENT	\$605	\$605		
534534	PC/PRINTER EQUIPMENT	\$26,040	\$26,040		
534539	OTHER EQUIPMENT	\$4,954	\$4,954		
534620	TEXTBOOKS	\$527	\$527		
534713	PC SOFTWARE	\$1,580	\$1,580		
<b>Total 534XXX</b>		<b>\$34,760</b>	<b>\$34,760</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,835	\$6,835		
535890	OTHER ADMIN EXPENSE	\$89,013	\$89,013		
<b>Total 535XXX</b>		<b>\$95,848</b>	<b>\$95,848</b>		
<b>Total Requirements</b>		<b>\$457,148</b>	<b>\$457,148</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$457,148</b>	<b>\$457,148</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 35553000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$9,997,367	\$9,997,367		
<b>Total 536XXX</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		
<b>Total Requirements</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538855	TIT.IIMATH&SCIPARTNERSHIP	\$9,997,367	\$9,997,367		
<b>Total 538XXX</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		
<b>Total Receipts</b>		<b>\$9,997,367</b>	<b>\$9,997,367</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1400 35850000 - Office of Early Learning**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538858	HEADSTART GRANT	\$875,000	\$875,000		
<b>Total 538XXX</b>		<b>\$875,000</b>	<b>\$875,000</b>		
<b>Total Receipts</b>		<b>\$875,000</b>	<b>\$875,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$875,000)</b>	<b>(\$875,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 35850400 - Office of Early Learning  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$401,084	\$401,084	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,388	\$30,388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,547	\$38,547	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,263	\$32,263	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$57	\$57	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,920	\$1,920	0.000	0.000
<b>Total 531XXX</b>		<b>\$504,259</b>	<b>\$504,259</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$5,635	\$5,635		
532181	FOOD SER AGREEMENT	\$750	\$750		
532199	MISC CONTRACTUAL SERVICES	\$247,671	\$247,671		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,800	\$6,800		
532513	RENT/LEASE-OTH FACILITIES	\$4,018	\$4,018		
532521	RENT/LEASE-MOTOR VEHICLES	\$960	\$960		
532524	RENT/LEASE-GEN OFF EQUIP	\$712	\$712		
532712	TRANS AIR-OUT STATE,IN US	\$11,776	\$11,776		
532714	TRANSP-GRND - IN STATE	\$12,800	\$12,800		
532715	TRANS GRND-OUT STA,IN US	\$1,014	\$1,014		
532721	LODGING - IN STATE	\$4,200	\$4,200		
532722	LODGING-OUT STATE, IN US	\$5,225	\$5,225		
532724	MEALS - IN STATE	\$1,250	\$1,250		
532725	MEALS-OUT OF STATE,IN US	\$5,100	\$5,100		
532727	MISC - IN STATE	\$250	\$250		
532728	MISC - OUT STATE, IN US	\$2,100	\$2,100		
532731	BD/NON-EMPLOYEE TRANSP	\$8,500	\$8,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$5,160	\$5,160		
532814	CELLULAR PHONE SERVICES	\$706	\$706		
532840	POSTAGE, FREIGHT & DELIV	\$925	\$925		
532850	PRINT,BIND,DUPLICATE	\$11,850	\$11,850		
532930	REGISTRATION FEES	\$3,950	\$3,950		
<b>Total 532XXX</b>		<b>\$342,852</b>	<b>\$342,852</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,450	\$2,450		
533720	EDUCATIONAL SUPPLIES	\$11,000	\$11,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1400 35850400 - Office of Early Learning  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$13,450</b>	<b>\$13,450</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$4,516	\$4,516		
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
534539	OTHER EQUIPMENT	\$900	\$900		
534713	PC SOFTWARE	\$1,800	\$1,800		
<b>Total 534XXX</b>		<b>\$9,716</b>	<b>\$9,716</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
535890	OTHER ADMIN EXPENSE	\$4,123	\$4,123		
<b>Total 535XXX</b>		<b>\$4,723</b>	<b>\$4,723</b>		
<b>Total Requirements</b>		<b>\$875,000</b>	<b>\$875,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$875,000</b>	<b>\$875,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 36050000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538860	VOC ED TITLE I	\$125,617	\$125,617		
<b>Total 538XXX</b>		<b>\$125,617</b>	<b>\$125,617</b>		
<b>Total Receipts</b>		<b>\$125,617</b>	<b>\$125,617</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$125,617)</b>	<b>(\$125,617)</b>		

**1600 36050000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538860	VOC ED TITLE I	\$1,717,955	\$1,717,955		
<b>Total 538XXX</b>		<b>\$1,717,955</b>	<b>\$1,717,955</b>		
<b>Total Receipts</b>		<b>\$1,717,955</b>	<b>\$1,717,955</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,717,955)</b>	<b>(\$1,717,955)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 36050120 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$94,837	\$94,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,268	\$4,268	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,581	\$7,581	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,517	\$13,517	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,720	\$4,720	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6	\$6	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$688	\$688	0.000	0.000
<b>Total 531XXX</b>		<b>\$125,617</b>	<b>\$125,617</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$125,617</b>	<b>\$125,617</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$125,617</b>	<b>\$125,617</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36050300 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$16,649	\$16,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$355	\$355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,302	\$1,302	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,319	\$2,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$946	\$946	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2	\$2	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$112	\$112	0.000	0.000
<b>Total 531XXX</b>		<b>\$21,685</b>	<b>\$21,685</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$21,685</b>	<b>\$21,685</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,685</b>	<b>\$21,685</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36050342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$936,111	\$936,111	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,271	\$25,271	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,546	\$73,546	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$131,236	\$131,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,026	\$65,026	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,689	\$1,689	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$897	\$897	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,233,776</b>	<b>\$1,233,776</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$4,180	\$4,180		
532143	LAN SUPPORT SERVICES	\$261	\$261		
532181	FOOD SER AGREEMENT	\$676	\$676		
532199	MISC CONTRACTUAL SERVICES	\$155,372	\$155,372		
532310	REPAIRS-BUILDINGS	\$1,303	\$1,303		
532333	REPAIRS-OTHER EQUIPMENT	\$87	\$87		
532430	MAINT AGREEMENT-EQUIP	\$1,512	\$1,512		
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,761	\$32,761		
532513	RENT/LEASE-OTH FACILITIES	\$2,211	\$2,211		
532521	RENT/LEASE-MOTOR VEHICLES	\$868	\$868		
532712	TRANS AIR-OUT STATE,IN US	\$8,720	\$8,720		
532714	TRANSP-GRND - IN STATE	\$42,388	\$42,388		
532715	TRANS GRND-OUT STA,IN US	\$1,821	\$1,821		
532721	LODGING - IN STATE	\$9,450	\$9,450		
532722	LODGING-OUT STATE, IN US	\$9,241	\$9,241		
532724	MEALS - IN STATE	\$6,636	\$6,636		
532725	MEALS-OUT OF STATE,IN US	\$2,772	\$2,772		
532727	MISC - IN STATE	\$445	\$445		
532728	MISC - OUT STATE, IN US	\$98	\$98		
532731	BD/NON-EMPLOYEE TRANSP	\$4,255	\$4,255		
532732	BD/NON-EMPLOYEE SUBSIS	\$6,464	\$6,464		
532811	TELEPHONE SERVICE	\$7,950	\$7,950		
532814	CELLULAR PHONE SERVICES	\$87	\$87		
532817	INTERNET SERV PROV CHARGE	\$108	\$108		
532821	COMPUTER/DATA PROCESS SVC	\$2,958	\$2,958		
532822	MANAGED LAN SVC CHARGE	\$4,704	\$4,704		
532840	POSTAGE, FREIGHT & DELIV	\$1,994	\$1,994		
532850	PRINT,BIND,DUPLICATE	\$7,315	\$7,315		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36050342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532930	REGISTRATION FEES	\$25,879	\$25,879		
532942	OTHER EMP EDUCATIONAL EXP	\$16,402	\$16,402		
<b>Total 532XXX</b>		<b>\$358,918</b>	<b>\$358,918</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,302	\$3,302		
533120	DATA PROCESSING SUPPLIES	\$5,387	\$5,387		
533720	EDUCATIONAL SUPPLIES	\$1,286	\$1,286		
<b>Total 533XXX</b>		<b>\$9,975</b>	<b>\$9,975</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$868	\$868		
534534	PC/PRINTER EQUIPMENT	\$11,813	\$11,813		
534539	OTHER EQUIPMENT	\$6,062	\$6,062		
534620	TEXTBOOKS	\$434	\$434		
534711	OTHER COMPUTER SOFTWARE	\$573	\$573		
534713	PC SOFTWARE	\$1,737	\$1,737		
<b>Total 534XXX</b>		<b>\$21,487</b>	<b>\$21,487</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$43,952	\$43,952		
535890	OTHER ADMIN EXPENSE	\$28,162	\$28,162		
<b>Total 535XXX</b>		<b>\$72,114</b>	<b>\$72,114</b>		
<b>Total Requirements</b>		<b>\$1,696,270</b>	<b>\$1,696,270</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,696,270</b>	<b>\$1,696,270</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 36057000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538152	TRF OUT-COMMUNITY COLLEGE	\$21,171,143	\$21,171,143		
<b>Total 538XXX</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>		
<b>Total Requirements</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538860	VOC ED TITLE I	\$21,171,143	\$21,171,143		
<b>Total 538XXX</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>		
<b>Total Receipts</b>		<b>\$21,171,143</b>	<b>\$21,171,143</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36058000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538860	VOC ED TITLE I	\$89,756	\$89,756		
<b>Total 538XXX</b>		<b>\$89,756</b>	<b>\$89,756</b>		
<b>Total Receipts</b>		<b>\$89,756</b>	<b>\$89,756</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$89,756)</b>	<b>(\$89,756)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36058342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$89,756		
<b>Total 538XXX</b>		<b>\$89,756</b>	<b>\$89,756</b>		
<b>Total Requirements</b>		<b>\$89,756</b>	<b>\$89,756</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$89,756</b>	<b>\$89,756</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 36452000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$32,437,623	\$32,437,623		
<b>Total 536XXX</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		
<b>Total Requirements</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538864	TITLE I VOCED PRGM IMPROV	\$32,437,623	\$32,437,623		
<b>Total 538XXX</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		
<b>Total Receipts</b>		<b>\$32,437,623</b>	<b>\$32,437,623</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 36453000 - K-12 Classroom Instruction -SPSF**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538864	TITLE I VOCED PRGM IMPROV	\$3,604,181	\$3,604,181		
<b>Total 538XXX</b>		<b>\$3,604,181</b>	<b>\$3,604,181</b>		
<b>Total Receipts</b>		<b>\$3,604,181</b>	<b>\$3,604,181</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,604,181)</b>	<b>(\$3,604,181)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 36453829 - K-12 Classroom Instruction -SPSF**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$3,123,525	\$3,123,525		
532143	LAN SUPPORT SERVICES	\$2,379	\$2,379		
532821	COMPUTER/DATA PROCESS SVC	\$73,021	\$73,021		
532822	MANAGED LAN SVC CHARGE	\$61,067	\$61,067		
<b>Total 532XXX</b>		<b>\$3,259,992</b>	<b>\$3,259,992</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$344,189	\$344,189		
<b>Total 535XXX</b>		<b>\$344,189</b>	<b>\$344,189</b>		
<b>Total Requirements</b>		<b>\$3,604,181</b>	<b>\$3,604,181</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,604,181</b>	<b>\$3,604,181</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 36455000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538864	TITLE I VOCED PRGM IMPROV	\$117,444	\$117,444		
<b>Total 538XXX</b>		<b>\$117,444</b>	<b>\$117,444</b>		
<b>Total Receipts</b>		<b>\$117,444</b>	<b>\$117,444</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$117,444)</b>	<b>(\$117,444)</b>		

**1500 36455000 - DPI - Technology Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538864	TITLE I VOCED PRGM IMPROV	\$132,205	\$132,205		
<b>Total 538XXX</b>		<b>\$132,205</b>	<b>\$132,205</b>		
<b>Total Receipts</b>		<b>\$132,205</b>	<b>\$132,205</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$132,205)</b>	<b>(\$132,205)</b>		

**1600 36455000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538864	TITLE I VOCED PRGM IMPROV	\$3,385,758	\$3,385,758		
<b>Total 538XXX</b>		<b>\$3,385,758</b>	<b>\$3,385,758</b>		
<b>Total Receipts</b>		<b>\$3,385,758</b>	<b>\$3,385,758</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,385,758)</b>	<b>(\$3,385,758)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 36455120 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$88,590	\$88,590	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,987	\$3,987	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,082	\$7,082	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,588	\$12,588	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,533	\$4,533	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5	\$5	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$659	\$659	0.000	0.000
<b>Total 531XXX</b>		<b>\$117,444</b>	<b>\$117,444</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$117,444</b>	<b>\$117,444</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$117,444</b>	<b>\$117,444</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 36455221 - DPI - Technology Services  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$101,692	\$101,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,780	\$7,780	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,827	\$13,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,805	\$8,805	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$101	\$101	0.000	0.000
<b>Total 531XXX</b>		<b>\$132,205</b>	<b>\$132,205</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$132,205</b>	<b>\$132,205</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$132,205</b>	<b>\$132,205</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36455342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,960,311	\$1,960,311	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,306	\$42,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153,201	\$153,201	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$272,500	\$272,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$136,838	\$136,838	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,857	\$1,857	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,318	\$1,318	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,568,331</b>	<b>\$2,568,331</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$34	\$34		
532150	ACADEMIC SERVICES	\$75,386	\$75,386		
532181	FOOD SER AGREEMENT	\$1,500	\$1,500		
532199	MISC CONTRACTUAL SERVICES	\$375,931	\$375,931		
532513	RENT/LEASE-OTH FACILITIES	\$3,746	\$3,746		
532521	RENT/LEASE-MOTOR VEHICLES	\$746	\$746		
532712	TRANS AIR-OUT STATE,IN US	\$5,275	\$5,275		
532714	TRANSP-GRND - IN STATE	\$12,782	\$12,782		
532715	TRANS GRND-OUT STA,IN US	\$2,248	\$2,248		
532721	LODGING - IN STATE	\$7,505	\$7,505		
532722	LODGING-OUT STATE, IN US	\$7,527	\$7,527		
532724	MEALS - IN STATE	\$5,253	\$5,253		
532725	MEALS-OUT OF STATE,IN US	\$2,255	\$2,255		
532727	MISC - IN STATE	\$598	\$598		
532728	MISC - OUT STATE, IN US	\$224	\$224		
532731	BD/NON-EMPLOYEE TRANSP	\$12,824	\$12,824		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,687	\$16,687		
532814	CELLULAR PHONE SERVICES	\$224	\$224		
532817	INTERNET SERV PROV CHARGE	\$224	\$224		
532840	POSTAGE, FREIGHT & DELIV	\$3,898	\$3,898		
532850	PRINT,BIND,DUPLICATE	\$11,230	\$11,230		
532930	REGISTRATION FEES	\$11,230	\$11,230		
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13		
<b>Total 532XXX</b>		<b>\$557,340</b>	<b>\$557,340</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$18	\$18		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36455342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$3,730	\$3,730		
533720	EDUCATIONAL SUPPLIES	\$37,307	\$37,307		
<b>Total 533XXX</b>		<b>\$41,055</b>	<b>\$41,055</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$75,646	\$75,646		
535890	OTHER ADMIN EXPENSE	\$143,386	\$143,386		
<b>Total 535XXX</b>		<b>\$219,032</b>	<b>\$219,032</b>		
<b>Total Requirements</b>		<b>\$3,385,758</b>	<b>\$3,385,758</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,385,758</b>	<b>\$3,385,758</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 36752000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$3,631,934	\$3,631,934		
<b>Total 536XXX</b>		<b>\$3,631,934</b>	<b>\$3,631,934</b>		
<b>Total Requirements</b>		<b>\$3,631,934</b>	<b>\$3,631,934</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538867	VE-II TECH PREP	\$3,631,934	\$3,631,934		
<b>Total 538XXX</b>		<b>\$3,631,934</b>	<b>\$3,631,934</b>		
<b>Total Receipts</b>		<b>\$3,631,934</b>	<b>\$3,631,934</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36756000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538867	VE-II TECH PREP	\$190,099	\$190,099		
<b>Total 538XXX</b>		<b>\$190,099</b>	<b>\$190,099</b>		
<b>Total Receipts</b>		<b>\$190,099</b>	<b>\$190,099</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$190,099)</b>	<b>(\$190,099)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36756342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$66,687	\$66,687	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$929	\$929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,173	\$5,173	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,527	\$6,527	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,221	\$4,221	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$42	\$42	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,579</b>	<b>\$83,579</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$9,401	\$9,401		
532199	MISC CONTRACTUAL SERVICES	\$23,375	\$23,375		
532513	RENT/LEASE-OTH FACILITIES	\$19,753	\$19,753		
532524	RENT/LEASE-GEN OFF EQUIP	\$11,333	\$11,333		
532712	TRANS AIR-OUT STATE,IN US	\$1,945	\$1,945		
532714	TRANSP-GRND - IN STATE	\$1,452	\$1,452		
532715	TRANS GRND-OUT STA,IN US	\$633	\$633		
532721	LODGING - IN STATE	\$1,918	\$1,918		
532722	LODGING-OUT STATE, IN US	\$1,918	\$1,918		
532724	MEALS - IN STATE	\$959	\$959		
532725	MEALS-OUT OF STATE,IN US	\$959	\$959		
532727	MISC - IN STATE	\$47	\$47		
532728	MISC - OUT STATE, IN US	\$47	\$47		
532731	BD/NON-EMPLOYEE TRANSP	\$4,848	\$4,848		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,023	\$3,023		
532817	INTERNET SERV PROV CHARGE	\$633	\$633		
532840	POSTAGE, FREIGHT & DELIV	\$1,219	\$1,219		
532850	PRINT,BIND,DUPLICATE	\$986	\$986		
532930	REGISTRATION FEES	\$2,877	\$2,877		
<b>Total 532XXX</b>		<b>\$87,326</b>	<b>\$87,326</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$986	\$986		
533120	DATA PROCESSING SUPPLIES	\$493	\$493		
533720	EDUCATIONAL SUPPLIES	\$986	\$986		
<b>Total 533XXX</b>		<b>\$2,465</b>	<b>\$2,465</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

		<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 36756342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
534521	OFFICE EQUIPMENT	\$493	\$493		
534534	PC/PRINTER EQUIPMENT	\$9,858	\$9,858		
534539	OTHER EQUIPMENT	\$986	\$986		
534713	PC SOFTWARE	\$493	\$493		
<b>Total 534XXX</b>		<b>\$11,830</b>	<b>\$11,830</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$493	\$493		
535890	OTHER ADMIN EXPENSE	\$4,406	\$4,406		
<b>Total 535XXX</b>		<b>\$4,899</b>	<b>\$4,899</b>		
<b>Total Requirements</b>		<b>\$190,099</b>	<b>\$190,099</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$190,099</b>	<b>\$190,099</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 36757000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538152	TRF OUT-COMMUNITY COLLEGE	\$2,135,966	\$2,135,966		
<b>Total 538XXX</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>		
<b>Total Requirements</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538867	VE-II TECH PREP	\$2,135,966	\$2,135,966		
<b>Total 538XXX</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>		
<b>Total Receipts</b>		<b>\$2,135,966</b>	<b>\$2,135,966</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 37050000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538870	SPEC ED IMPROV GRANT	\$423,080	\$423,080		
<b>Total 538XXX</b>		<b>\$423,080</b>	<b>\$423,080</b>		
<b>Total Receipts</b>		<b>\$423,080</b>	<b>\$423,080</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$423,080)</b>	<b>(\$423,080)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 37050380 - DPI - Special Populations**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$61,074	\$61,074		
532199	MISC CONTRACTUAL SERVICES	\$82,740	\$82,740		
532731	BD/NON-EMPLOYEE TRANSP	\$6,205	\$6,205		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,137	\$4,137		
532850	PRINT,BIND,DUPLICATE	\$8,274	\$8,274		
<b>Total 532XXX</b>		<b>\$162,430</b>	<b>\$162,430</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$16,547	\$16,547		
<b>Total 533XXX</b>		<b>\$16,547</b>	<b>\$16,547</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,655	\$1,655		
535890	OTHER ADMIN EXPENSE	\$242,448	\$242,448		
<b>Total 535XXX</b>		<b>\$244,103</b>	<b>\$244,103</b>		
<b>Total Requirements</b>		<b>\$423,080</b>	<b>\$423,080</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$423,080</b>	<b>\$423,080</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 37052000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$2,486,542	\$2,486,542		
<b>Total 536XXX</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		
<b>Total Requirements</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538870	SPEC ED IMPROV GRANT	\$2,486,542	\$2,486,542		
<b>Total 538XXX</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		
<b>Total Receipts</b>		<b>\$2,486,542</b>	<b>\$2,486,542</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37250000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538872	EDUCATIONTECHNOLOGY GRANT	\$129,977	\$129,977		
<b>Total 538XXX</b>		<b>\$129,977</b>	<b>\$129,977</b>		
<b>Total Receipts</b>		<b>\$129,977</b>	<b>\$129,977</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$129,977)</b>	<b>(\$129,977)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37250375 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$39,952	\$39,952	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$790	\$790	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,116	\$3,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,997	\$3,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,548	\$2,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$53	\$53	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$245	\$245	0.000	0.000
<b>Total 531XXX</b>		<b>\$50,701</b>	<b>\$50,701</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$24,064	\$24,064		
532181	FOOD SER AGREEMENT	\$281	\$281		
532199	MISC CONTRACTUAL SERVICES	\$4,242	\$4,242		
532337	REPAIRS-PC/PRINTER	\$432	\$432		
532513	RENT/LEASE-OTH FACILITIES	\$1,233	\$1,233		
532521	RENT/LEASE-MOTOR VEHICLES	\$271	\$271		
532712	TRANS AIR-OUT STATE,IN US	\$1,125	\$1,125		
532714	TRANSP-GRND - IN STATE	\$2,251	\$2,251		
532715	TRANS GRND-OUT STA,IN US	\$383	\$383		
532721	LODGING - IN STATE	\$2,366	\$2,366		
532722	LODGING-OUT STATE, IN US	\$732	\$732		
532724	MEALS - IN STATE	\$1,521	\$1,521		
532725	MEALS-OUT OF STATE,IN US	\$631	\$631		
532731	BD/NON-EMPLOYEE TRANSP	\$1,576	\$1,576		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,213	\$1,213		
532811	TELEPHONE SERVICE	\$45	\$45		
532817	INTERNET SERV PROV CHARGE	\$79	\$79		
532822	MANAGED LAN SVC CHARGE	\$2,711	\$2,711		
532840	POSTAGE, FREIGHT & DELIV	\$85	\$85		
532850	PRINT,BIND,DUPLICATE	\$563	\$563		
532930	REGISTRATION FEES	\$843	\$843		
<b>Total 532XXX</b>		<b>\$46,647</b>	<b>\$46,647</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$902	\$902		
533120	DATA PROCESSING SUPPLIES	\$1,349	\$1,349		
<b>Total 533XXX</b>		<b>\$2,251</b>	<b>\$2,251</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37250375 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$339	\$339		
534530	OTHER DP EQUIPMENT	\$461	\$461		
534534	PC/PRINTER EQUIPMENT	\$6,745	\$6,745		
534539	OTHER EQUIPMENT	\$2,814	\$2,814		
534711	OTHER COMPUTER SOFTWARE	\$3,593	\$3,593		
<b>Total 534XXX</b>		<b>\$13,952</b>	<b>\$13,952</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,897	\$9,897		
535840	SERVICE & OTHER AWARDS	\$68	\$68		
535890	OTHER ADMIN EXPENSE	\$6,461	\$6,461		
<b>Total 535XXX</b>		<b>\$16,426</b>	<b>\$16,426</b>		
<b>Total Requirements</b>		<b>\$129,977</b>	<b>\$129,977</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$129,977</b>	<b>\$129,977</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 37252000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$943,484	\$943,484		
<b>Total 536XXX</b>		<b>\$943,484</b>	<b>\$943,484</b>		
<b>Total Requirements</b>		<b>\$943,484</b>	<b>\$943,484</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538872	EDUCATIONTECHNOLOGY GRANT	\$943,484	\$943,484		
<b>Total 538XXX</b>		<b>\$943,484</b>	<b>\$943,484</b>		
<b>Total Receipts</b>		<b>\$943,484</b>	<b>\$943,484</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 37253000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$3,793,969	\$3,793,969		
<b>Total 536XXX</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>		
<b>Total Requirements</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538872	EDUCATIONTECHNOLOGY GRANT	\$3,793,969	\$3,793,969		
<b>Total 538XXX</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>		
<b>Total Receipts</b>		<b>\$3,793,969</b>	<b>\$3,793,969</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37255000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538872	EDUCATIONTECHNOLOGY GRANT	\$86,651	\$86,651		
<b>Total 538XXX</b>		<b>\$86,651</b>	<b>\$86,651</b>		
<b>Total Receipts</b>		<b>\$86,651</b>	<b>\$86,651</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$86,651)</b>	<b>(\$86,651)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37255375 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$1,048	\$1,048		
532199	MISC CONTRACTUAL SERVICES	\$2,530	\$2,530		
532712	TRANS AIR-OUT STATE,IN US	\$825	\$825		
532714	TRANSP-GRND - IN STATE	\$8,250	\$8,250		
532715	TRANS GRND-OUT STA,IN US	\$143	\$143		
532721	LODGING - IN STATE	\$3,547	\$3,547		
532722	LODGING-OUT STATE, IN US	\$605	\$605		
532724	MEALS - IN STATE	\$1,457	\$1,457		
532725	MEALS-OUT OF STATE,IN US	\$365	\$365		
532728	MISC - OUT STATE, IN US	\$140	\$140		
532731	BD/NON-EMPLOYEE TRANSP	\$6,299	\$6,299		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,239	\$2,239		
532813	TELECONFERENCE CHARGES	\$302	\$302		
532822	MANAGED LAN SVC CHARGE	\$4,125	\$4,125		
532850	PRINT,BIND,DUPLICATE	\$825	\$825		
532930	REGISTRATION FEES	\$412	\$412		
<b>Total 532XXX</b>		<b>\$33,112</b>	<b>\$33,112</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$264	\$264		
533120	DATA PROCESSING SUPPLIES	\$206	\$206		
533720	EDUCATIONAL SUPPLIES	\$605	\$605		
<b>Total 533XXX</b>		<b>\$1,075</b>	<b>\$1,075</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$907	\$907		
534534	PC/PRINTER EQUIPMENT	\$316	\$316		
534539	OTHER EQUIPMENT	\$1,031	\$1,031		
534630	LBRRY&LRNING RESRCE COLL	\$96	\$96		
534714	SERVER SOFTWARE	\$1,650	\$1,650		
<b>Total 534XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$48,464	\$48,464		
<b>Total 535XXX</b>		<b>\$48,464</b>	<b>\$48,464</b>		
<b>Total Requirements</b>		<b>\$86,651</b>	<b>\$86,651</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37255375 - DPI - Curriculum, Instruction, Accountability and Technology**

<b>Net Appropriation/Total FTE Count</b>	<b>\$86,651</b>	<b>\$86,651</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 37850000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538878	LIBRARY SERVICES	\$115,890	\$115,890		
<b>Total 538XXX</b>		<b>\$115,890</b>	<b>\$115,890</b>		
<b>Total Receipts</b>		<b>\$115,890</b>	<b>\$115,890</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$115,890)</b>	<b>(\$115,890)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 37850632 - DPI - Special Populations  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$57,920	\$57,920		
<b>Total 532XXX</b>		<b>\$57,920</b>	<b>\$57,920</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$47,970	\$47,970		
<b>Total 535XXX</b>		<b>\$47,970</b>	<b>\$47,970</b>		
<b>Total Requirements</b>		<b>\$115,890</b>	<b>\$115,890</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$115,890</b>	<b>\$115,890</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 37950000 - DPI - Executive and Administrative Functions**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538879	STANDARDASSESS&ACCT GRANT	\$90,195	\$90,195		
<b>Total 538XXX</b>		<b>\$90,195</b>	<b>\$90,195</b>		
<b>Total Receipts</b>		<b>\$90,195</b>	<b>\$90,195</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$90,195)</b>	<b>(\$90,195)</b>		

**1500 37950000 - DPI - Technology Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538879	STANDARDASSESS&ACCT GRANT	\$405,798	\$405,798		
<b>Total 538XXX</b>		<b>\$405,798</b>	<b>\$405,798</b>		
<b>Total Receipts</b>		<b>\$405,798</b>	<b>\$405,798</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$405,798)</b>	<b>(\$405,798)</b>		

**1600 37950000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538879	STANDARDASSESS&ACCT GRANT	\$33,823,244	\$33,823,244		
<b>Total 538XXX</b>		<b>\$33,823,244</b>	<b>\$33,823,244</b>		
<b>Total Receipts</b>		<b>\$33,823,244</b>	<b>\$33,823,244</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$33,823,244)</b>	<b>(\$33,823,244)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 37950153 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$70,600	\$70,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,401	\$5,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,103	\$10,103	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$91,296</b>	<b>\$91,296</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$91,296</b>	<b>\$91,296</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,296</b>	<b>\$91,296</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 37950221 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$230,118	\$230,118	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,795	\$5,795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,048	\$18,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,343	\$21,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,524	\$14,524	0.000	0.000
<b>Total 531XXX</b>		<b>\$289,828</b>	<b>\$289,828</b>	<b>0.000</b>	<b>0.000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$115,970	\$115,970		
<b>Total 535XXX</b>		<b>\$115,970</b>	<b>\$115,970</b>		
<b>Total Requirements</b>		<b>\$405,798</b>	<b>\$405,798</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$405,798</b>	<b>\$405,798</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37950315 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,560,202	\$1,560,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,103	\$9,103	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$119,946	\$119,946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$184,409	\$184,409	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$114,023	\$114,023	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,987,683</b>	<b>\$1,987,683</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$9,317,807	\$9,317,807		
532191	DUAL EMP PAY TO AGENCY	\$11,306	\$11,306		
532199	MISC CONTRACTUAL SERVICES	\$16,866,838	\$16,866,838		
532430	MAINT AGREEMENT-EQUIP	\$4,600	\$4,600		
532712	TRANS AIR-OUT STATE,IN US	\$3,600	\$3,600		
532714	TRANSP-GRND - IN STATE	\$3,700	\$3,700		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$8,600	\$8,600		
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$4,500	\$4,500		
532725	MEALS-OUT OF STATE,IN US	\$4,500	\$4,500		
532727	MISC - IN STATE	\$636	\$636		
532728	MISC - OUT STATE, IN US	\$700	\$700		
532731	BD/NON-EMPLOYEE TRANSP	\$31,892	\$31,892		
532732	BD/NON-EMPLOYEE SUBSIS	\$32,200	\$32,200		
532817	INTERNET SERV PROV CHARGE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$8,700	\$8,700		
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
532930	REGISTRATION FEES	\$5,500	\$5,500		
532942	OTHER EMP EDUCATIONAL EXP	\$14,700	\$14,700		
<b>Total 532XXX</b>		<b>\$26,347,379</b>	<b>\$26,347,379</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000		
533720	EDUCATIONAL SUPPLIES	\$1,824,087	\$1,824,087		
<b>Total 533XXX</b>		<b>\$1,829,587</b>	<b>\$1,829,587</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

		<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37950315 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
534714	SERVER SOFTWARE	\$2,717,417	\$2,717,417		
<b>Total 534XXX</b>		<b>\$2,717,417</b>	<b>\$2,717,417</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$227,284	\$227,284		
535840	SERVICE & OTHER AWARDS	\$2,600	\$2,600		
535890	OTHER ADMIN EXPENSE	\$682,093	\$682,093		
<b>Total 535XXX</b>		<b>\$911,977</b>	<b>\$911,977</b>		
<b>Total Requirements</b>		<b>\$33,794,043</b>	<b>\$33,794,043</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,794,043</b>	<b>\$33,794,043</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 37950810 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$6,000	\$6,000		
532821	COMPUTER/DATA PROCESS SVC	\$6,500	\$6,500		
532822	MANAGED LAN SVC CHARGE	\$15,600	\$15,600		
<b>Total 532XXX</b>		<b>\$28,100</b>	<b>\$28,100</b>		
<b>Total Requirements</b>		<b>\$28,100</b>	<b>\$28,100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,100</b>	<b>\$28,100</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 38150000 - DPI - Special Populations**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538881	HOMELESS CHILDREN GRANT	\$1,552,503	\$1,552,503		
<b>Total 538XXX</b>		<b>\$1,552,503</b>	<b>\$1,552,503</b>		
<b>Total Receipts</b>		<b>\$1,552,503</b>	<b>\$1,552,503</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,552,503)</b>	<b>(\$1,552,503)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1660 38150633 - DPI - Special Populations  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$24,788	\$24,788	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,896	\$1,896	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,169	\$2,169	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,264	\$2,264	0.000	0.000
<b>Total 531XXX</b>		<b>\$31,117</b>	<b>\$31,117</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532150	ACADEMIC SERVICES	\$1,111,094	\$1,111,094		
<b>Total 532XXX</b>		<b>\$1,111,094</b>	<b>\$1,111,094</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$403,855	\$403,855		
<b>Total 535XXX</b>		<b>\$403,855</b>	<b>\$403,855</b>		
<b>Total Requirements</b>		<b>\$1,546,066</b>	<b>\$1,546,066</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,546,066</b>	<b>\$1,546,066</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 38150828 - DPI - Special Populations**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$6,437	\$6,437		
<b>Total 535XXX</b>		<b>\$6,437</b>	<b>\$6,437</b>		
<b>Total Requirements</b>		<b>\$6,437</b>	<b>\$6,437</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,437</b>	<b>\$6,437</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1860 38153000 - SPSF - Special Populations  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$5,028,652	\$5,028,652		
<b>Total 536XXX</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>		
<b>Total Requirements</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538881	HOMELESS CHILDREN GRANT	\$5,028,652	\$5,028,652		
<b>Total 538XXX</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>		
<b>Total Receipts</b>		<b>\$5,028,652</b>	<b>\$5,028,652</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 40244000 - DPI - Executive and Administrative Functions**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$470,439	\$470,439		
<b>Total 438XXX</b>		<b>\$470,439</b>	<b>\$470,439</b>		
<b>Total Receipts</b>		<b>\$470,439</b>	<b>\$470,439</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$470,439)</b>	<b>(\$470,439)</b>		

**1100 40244000 - Assistance to Districts and Schools - DPI**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$64,238	\$64,238		
<b>Total 438XXX</b>		<b>\$64,238</b>	<b>\$64,238</b>		
<b>Total Receipts</b>		<b>\$64,238</b>	<b>\$64,238</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$64,238)</b>	<b>(\$64,238)</b>		

**1300 40244000 - DPI - Financial and Business Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$723,670	\$723,670		
<b>Total 438XXX</b>		<b>\$723,670</b>	<b>\$723,670</b>		
<b>Total Receipts</b>		<b>\$723,670</b>	<b>\$723,670</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$723,670)</b>	<b>(\$723,670)</b>		

**1330 40244000 - DPI - Student and School Support Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$726,265	\$726,265		
<b>Total 438XXX</b>		<b>\$726,265</b>	<b>\$726,265</b>		
<b>Total Receipts</b>		<b>\$726,265</b>	<b>\$726,265</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$726,265)</b>	<b>(\$726,265)</b>		

**1500 40244000 - DPI - Technology Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$1,093,476	\$1,093,476		
<b>Total 438XXX</b>		<b>\$1,093,476</b>	<b>\$1,093,476</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 40244000 - DPI - Technology Services**

**Receipts**

<b>Total Receipts</b>	<b>\$1,093,476</b>	<b>\$1,093,476</b>
<b>Net Appropriation/Total FTE Count</b>	<b>(\$1,093,476)</b>	<b>(\$1,093,476)</b>

**1600 40244000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$72,036	\$72,036		
<b>Total 438XXX</b>		<b>\$72,036</b>	<b>\$72,036</b>		
<b>Total Receipts</b>		<b>\$72,036</b>	<b>\$72,036</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$72,036)</b>	<b>(\$72,036)</b>		

**1640 40244000 - Educator Quality and Recruitment - DPI**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$56,317	\$56,317		
<b>Total 438XXX</b>		<b>\$56,317</b>	<b>\$56,317</b>		
<b>Total Receipts</b>		<b>\$56,317</b>	<b>\$56,317</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$56,317)</b>	<b>(\$56,317)</b>		

**1660 40244000 - DPI - Special Populations**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438191	TRF IN-INDIRECT COST	\$40,571	\$40,571		
<b>Total 438XXX</b>		<b>\$40,571</b>	<b>\$40,571</b>		
<b>Total Receipts</b>		<b>\$40,571</b>	<b>\$40,571</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$40,571)</b>	<b>(\$40,571)</b>		

**1900 40244000 - Reserves and Transfers**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537102	RESERVES - INDIRECT COST	\$9,513,170	\$9,513,170	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$2,581,820	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$92,203	0.000	0.000
<b>Total 537XXX</b>		<b>\$12,187,193</b>	<b>\$12,187,193</b>	<b>0.000</b>	<b>0.000</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900 40244000 - Reserves and Transfers  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$3,466,678		
<b>Total 538XXX</b>		<b>\$3,466,678</b>	<b>\$3,466,678</b>		
<b>Total Requirements</b>		<b>\$15,653,871</b>	<b>\$15,653,871</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438131	TRF IN-RTTT	\$2,581,820	\$2,581,820		
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$92,203		
<b>Total 438XXX</b>		<b>\$2,674,023</b>	<b>\$2,674,023</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538802	ABSTINENCE ED GRANT	\$140,460	\$140,460		
538804	STATEWIDE DATA SYSTEM	\$22,335	\$22,335		
538805	TROOPS TO TEACHERS	\$63,207	\$63,207		
538806	SCHOOL IMPROVEMENT GRANTS	\$791,364	\$791,364		
538807	FOREIGN LANGUAGE ASSIST	\$632	\$632		
538808	EVENSTARTFAMILYLITERACY	\$65,917	\$65,917		
538809	MIGRANT ED MSIX	\$4,054	\$4,054		
538811	TIT.1STATEADMINISTRATION	\$2,092,235	\$2,092,235		
538813	TITLE I MIGRA	\$28,450	\$28,450		
538814	TITLE I DELINQUENTS	\$5,891	\$5,891		
538815	TITLE I ADULT CORRECTIONS	\$5,941	\$5,941		
538821	DRUG FREE SCHOOLS	\$45,247	\$45,247		
538824	NAEP STATE COORDINATOR	\$23,429	\$23,429		
538825	ESEA VI-C DEAF/BLIND	\$59,753	\$59,753		
538829	IDEA VI-B HANDICAPPED	\$1,131,293	\$1,131,293		
538830	CHILD NUTRITION I/C	\$1,077,119	\$1,077,119		
538832	21ST CENT COM LEARN CTR	\$392,737	\$392,737		
538833	LNG ACQ	\$97,584	\$97,584		
538836	RURAL & LOW INCOME SCHOOL	\$219,364	\$219,364		
538841	IMPROVING TEACHER QUALITY	\$515,659	\$515,659		
538852	HIV HEALTHY SCHOOLS	\$64,466	\$64,466		
538853	PRE-SCHOOL HANDICAPPED	\$230,972	\$230,972		
538855	TIT.IIMATH&SCIPARTNERSHIP	\$63,781	\$63,781		
538860	VOC ED TITLE I	\$262,170	\$262,170		
538864	TITLE I VOCED PRGM IMPROV	\$523,004	\$523,004		
538870	SPEC ED IMPROV GRANT	\$54,301	\$54,301		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1900 40244000 - Reserves and Transfers**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538872	EDUCATIONTECHNOLOGY GRANT	\$13,886	\$13,886		
538878	LIBRARY SERVICES	\$8,696	\$8,696		
538879	STANDARDASSESS&ACCT GRANT	\$4,800,843	\$4,800,843		
538881	HOMELESS CHILDREN GRANT	\$121,696	\$121,696		
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362		
<b>Total 538XXX</b>		<b>\$12,979,848</b>	<b>\$12,979,848</b>		
<b>Total Receipts</b>		<b>\$15,653,871</b>	<b>\$15,653,871</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 40244080 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$55,892	\$55,892	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$39,197	\$39,197	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,424	\$6,424	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,832	\$7,832	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,836	\$6,836	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12	\$12	0.000	0.000
<b>Total 531XXX</b>		<b>\$116,193</b>	<b>\$116,193</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	(\$12)	(\$12)		
<b>Total 532XXX</b>		<b>(\$12)</b>	<b>(\$12)</b>		
<b>Total Requirements</b>		<b>\$116,181</b>	<b>\$116,181</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$116,181</b>	<b>\$116,181</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 40244121 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$29,978	\$29,978	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,293	\$2,293	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,933	\$3,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
<b>Total 531XXX</b>		<b>\$38,670</b>	<b>\$38,670</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$38,670</b>	<b>\$38,670</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,670</b>	<b>\$38,670</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 40244152 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$115,373	\$115,373	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,771	\$1,771	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,796	\$8,796	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,510	\$12,510	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,598	\$11,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$279	\$279	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,327</b>	<b>\$150,327</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$150,327</b>	<b>\$150,327</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$150,327</b>	<b>\$150,327</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 40244153 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$125,686	\$125,686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,793	\$1,793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,850	\$10,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,830	\$16,830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$240	\$240	0.000	0.000
<b>Total 531XXX</b>		<b>\$165,261</b>	<b>\$165,261</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$165,261</b>	<b>\$165,261</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$165,261</b>	<b>\$165,261</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 40244200 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$13,500	\$13,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$439	\$439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,066	\$1,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,829	\$1,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,479	\$1,479	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$8,948	\$8,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$27	\$27	0.000	0.000
<b>Total 531XXX</b>		<b>\$27,288</b>	<b>\$27,288</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	(\$18,520)	(\$18,520)		
532821	COMPUTER/DATA PROCESS SVC	\$20,651	\$20,651		
<b>Total 532XXX</b>		<b>\$2,131</b>	<b>\$2,131</b>		
<b>Total Requirements</b>		<b>\$29,419</b>	<b>\$29,419</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$29,419</b>	<b>\$29,419</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 40244201 - DPI - Technology Services  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$35,098	\$35,098	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$526	\$526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,725	\$2,725	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,674	\$4,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$578	\$578	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,532</b>	<b>\$48,532</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,532</b>	<b>\$48,532</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,532</b>	<b>\$48,532</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 40244220 - DPI - Technology Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$312,077	\$312,077	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$109	\$109	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,276	\$3,276	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,133	\$24,133	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,288	\$37,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,881	\$22,881	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$479	\$479	0.000	0.000
<b>Total 531XXX</b>		<b>\$400,243</b>	<b>\$400,243</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$400,243</b>	<b>\$400,243</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$400,243</b>	<b>\$400,243</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 40244221 - DPI - Technology Services  
Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$88,519	\$88,519	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,712	\$1,712	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,902	\$6,902	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,838	\$11,838	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,855	\$5,855	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$144	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$216	\$216	0.000	0.000
<b>Total 531XXX</b>		<b>\$115,282</b>	<b>\$115,282</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$500,000	\$500,000		
<b>Total 532XXX</b>		<b>\$500,000</b>	<b>\$500,000</b>		
<b>Total Requirements</b>		<b>\$615,282</b>	<b>\$615,282</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$615,282</b>	<b>\$615,282</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 40244340 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$33,226	\$33,226	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,495	\$1,495	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,656	\$2,656	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,129	\$4,129	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,670	\$4,670	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,176</b>	<b>\$46,176</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,176</b>	<b>\$46,176</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,176</b>	<b>\$46,176</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 40244342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$10,401	\$10,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$797	\$797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,363	\$1,363	0.000	0.000
<b>Total 531XXX</b>		<b>\$12,561</b>	<b>\$12,561</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$12,561</b>	<b>\$12,561</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,561</b>	<b>\$12,561</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 40244345 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$9,753	\$9,753	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$747	\$747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,278	\$1,278	0.000	0.000
<b>Total 531XXX</b>		<b>\$11,778</b>	<b>\$11,778</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$11,778</b>	<b>\$11,778</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,778</b>	<b>\$11,778</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1660 40244380 - DPI - Special Populations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$22,607	\$22,607	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$541	\$541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,730	\$1,730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$740	\$740	0.000	0.000
<b>Total 531XXX</b>		<b>\$28,793</b>	<b>\$28,793</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$28,793</b>	<b>\$28,793</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$28,793</b>	<b>\$28,793</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1640 40244605 - Educator Quality and Recruitment - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$44,832	\$44,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,207	\$3,207	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,586	\$4,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,692	\$3,692	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,317</b>	<b>\$56,317</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$56,317</b>	<b>\$56,317</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$56,317</b>	<b>\$56,317</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1100 40244610 - Assistance to Districts and Schools - DPI**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$50,080	\$50,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,832	\$3,832	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,778	\$6,778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,548	\$3,548	0.000	0.000
<b>Total 531XXX</b>		<b>\$64,238</b>	<b>\$64,238</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$64,238</b>	<b>\$64,238</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,238</b>	<b>\$64,238</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 40244700 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$42,214	\$42,214	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$148	\$148	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,241	\$3,241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,558	\$5,558	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,353	\$3,353	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,091	\$3,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
<b>Total 531XXX</b>		<b>\$57,657</b>	<b>\$57,657</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	(\$1,597)	(\$1,597)		
532199	MISC CONTRACTUAL SERVICES	\$2,140	\$2,140		
532390	REPAIRS-OTHER	\$330	\$330		
532430	MAINT AGREEMENT-EQUIP	\$977	\$977		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$4,964	\$4,964		
532715	TRANS GRND-OUT STA,IN US	\$450	\$450		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$3,385	\$3,385		
532724	MEALS - IN STATE	\$1,450	\$1,450		
532725	MEALS-OUT OF STATE,IN US	\$2,370	\$2,370		
532731	BD/NON-EMPLOYEE TRANSP	(\$300)	(\$300)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$150)	(\$150)		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532930	REGISTRATION FEES	\$1,750	\$1,750		
532942	OTHER EMP EDUCATIONAL EXP	\$7,415	\$7,415		
<b>Total 532XXX</b>		<b>\$27,384</b>	<b>\$27,384</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,279	\$3,279		
<b>Total 533XXX</b>		<b>\$3,279</b>	<b>\$3,279</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$3,550	\$3,550		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$600	\$600		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 40244700 - DPI - Financial and Business Services**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$5,150</b>	<b>\$5,150</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$606	\$606		
535890	OTHER ADMIN EXPENSE	\$5,682	\$5,682		
<b>Total 535XXX</b>		<b>\$6,288</b>	<b>\$6,288</b>		
<b>Total Requirements</b>		<b>\$99,758</b>	<b>\$99,758</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$99,758</b>	<b>\$99,758</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 40244710 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$471,164	\$471,164	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,689	\$10,689	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,861	\$36,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,219	\$63,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,203	\$45,203	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$925	\$925	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$14,829	\$14,829	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$110	\$110	0.000	0.000
<b>Total 531XXX</b>		<b>\$643,000</b>	<b>\$643,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$643,000</b>	<b>\$643,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$643,000</b>	<b>\$643,000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 40244720 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532813	TELECONFERENCE CHARGES	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532930	REGISTRATION FEES	\$250	\$250		
<b>Total 532XXX</b>		<b>\$12,600</b>	<b>\$12,600</b>		
<b>Total Requirements</b>		<b>\$12,600</b>	<b>\$12,600</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,600</b>	<b>\$12,600</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 40244724 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$49,885	\$49,885	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,816	\$3,816	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,545	\$6,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$213	\$213	0.000	0.000
<b>Total 531XXX</b>		<b>\$65,390</b>	<b>\$65,390</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532337	REPAIRS-PC/PRINTER	\$200	\$200		
532513	RENT/LEASE-OTH FACILITIES	\$1,800	\$1,800		
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200		
532727	MISC - IN STATE	\$75	\$75		
532728	MISC - OUT STATE, IN US	\$300	\$300		
<b>Total 532XXX</b>		<b>\$2,575</b>	<b>\$2,575</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$700	\$700		
534521	OFFICE EQUIPMENT	\$700	\$700		
534530	OTHER DP EQUIPMENT	\$300	\$300		
<b>Total 534XXX</b>		<b>\$1,700</b>	<b>\$1,700</b>		
<b>Total Requirements</b>		<b>\$70,665</b>	<b>\$70,665</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$70,665</b>	<b>\$70,665</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 40244725 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,461	\$8,461	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$127	\$127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$657	\$657	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,127	\$1,127	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$530	\$530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4	\$4	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,906</b>	<b>\$10,906</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532337	REPAIRS-PC/PRINTER	\$50	\$50		
532513	RENT/LEASE-OTH FACILITIES	\$991	\$991		
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$50	\$50		
<b>Total 532XXX</b>		<b>\$1,216</b>	<b>\$1,216</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
<b>Total 533XXX</b>		<b>\$500</b>	<b>\$500</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$300	\$300		
534521	OFFICE EQUIPMENT	\$300	\$300		
534530	OTHER DP EQUIPMENT	\$77	\$77		
<b>Total 534XXX</b>		<b>\$677</b>	<b>\$677</b>		

**Total Requirements**

<b>Total Requirements</b>		<b>\$13,299</b>	<b>\$13,299</b>		
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**Net Appropriation/Total FTE Count**

<b>Net Appropriation/Total FTE Count</b>		<b>\$13,299</b>	<b>\$13,299</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 40244730 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$215,267	\$215,267	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,381	\$3,381	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,727	\$16,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,686	\$28,686	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,162	\$24,162	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$154	\$154	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$11,794	\$11,794	0.000	0.000
<b>Total 531XXX</b>		<b>\$300,171</b>	<b>\$300,171</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532120	FINAN/AUDIT SERVICES	\$13,904	\$13,904		
532490	MAINT AGREEMENT-OTHER	\$390	\$390		
532811	TELEPHONE SERVICE	\$1,450	\$1,450		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
<b>Total 532XXX</b>		<b>\$20,744</b>	<b>\$20,744</b>		
<b>Total Requirements</b>		<b>\$320,915</b>	<b>\$320,915</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$320,915</b>	<b>\$320,915</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 40244731 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$66,161	\$66,161	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,013	\$2,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,216	\$5,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,944	\$8,944	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,380	\$5,380	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,833</b>	<b>\$87,833</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$87,833</b>	<b>\$87,833</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$87,833</b>	<b>\$87,833</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 40244732 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$161,837	\$161,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,898	\$3,898	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,679	\$12,679	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,745	\$21,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,793	\$14,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$212	\$212	0.000	0.000
<b>Total 531XXX</b>		<b>\$215,164</b>	<b>\$215,164</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$215,164</b>	<b>\$215,164</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$215,164</b>	<b>\$215,164</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900 40245000 - Reserves and Transfers  
Requirements  
537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537102	RESERVES - INDIRECT COST	\$517,414	\$517,414	0.000	0.000
<b>Total 537XXX</b>		<b>\$517,414</b>	<b>\$517,414</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$517,414</b>	<b>\$517,414</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538811	TIT.1STATEADMINISTRATION	\$461,837	\$461,837		
538813	TITLE I MIGRA	\$8,746	\$8,746		
538829	IDEA VI-B HANDICAPPED	\$4,540	\$4,540		
538872	EDUCATIONTECHNOLOGY GRANT	\$8,517	\$8,517		
538882	TITLE I ARRA	\$33,774	\$33,774		
<b>Total 538XXX</b>		<b>\$517,414</b>	<b>\$517,414</b>		
<b>Total Receipts</b>		<b>\$517,414</b>	<b>\$517,414</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1900 40246000 - Reserves and Transfers  
Requirements  
537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537102	RESERVES - INDIRECT COST	\$5,029,832	\$5,029,832	0.000	0.000
<b>Total 537XXX</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538808	EVENSTARTFAMILYLITERACY	\$12,650	\$12,650		
538813	TITLE I MIGRA	\$399,059	\$399,059		
538821	DRUG FREE SCHOOLS	\$53,914	\$53,914		
538829	IDEA VI-B HANDICAPPED	\$3,103,963	\$3,103,963		
538832	21ST CENT COM LEARN CTR	\$588,875	\$588,875		
538833	LNG ACQ	\$55,794	\$55,794		
538841	IMPROVING TEACHER QUALITY	\$761,415	\$761,415		
538852	HIV HEALTHY SCHOOLS	\$5,184	\$5,184		
538853	PRE-SCHOOL HANDICAPPED	\$22,133	\$22,133		
538867	VE-II TECH PREP	\$26,845	\$26,845		
<b>Total 538XXX</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>		
<b>Total Receipts</b>		<b>\$5,029,832</b>	<b>\$5,029,832</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 40249000 - DPI - Financial and Business Services**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$9,000		
<b>Total 434XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Total Receipts</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$9,000)</b>	<b>(\$9,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 40249700 - DPI - Financial and Business Services**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535660	SVC CHRG-SALE SURPLUS	\$9,000	\$9,000		
<b>Total 535XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Total Requirements</b>		<b>\$9,000</b>	<b>\$9,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 41475000 - DPI - Student and School Support Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438146	TRF IN-DEPT OF TRANSPORT	\$90,788	\$90,788		
<b>Total 438XXX</b>		<b>\$90,788</b>	<b>\$90,788</b>		
<b>Total Receipts</b>		<b>\$90,788</b>	<b>\$90,788</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$90,788)</b>	<b>(\$90,788)</b>		

**1830 41475000 - SPSF - Student and School Support Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536526	DRIVERS EDUCATION	\$26,048,020	\$26,591,344		
<b>Total 536XXX</b>		<b>\$26,048,020</b>	<b>\$26,591,344</b>		
<b>Total Requirements</b>		<b>\$26,048,020</b>	<b>\$26,591,344</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438146	TRF IN-DEPT OF TRANSPORT	\$26,048,020	\$26,591,344		
<b>Total 438XXX</b>		<b>\$26,048,020</b>	<b>\$26,591,344</b>		
<b>Total Receipts</b>		<b>\$26,048,020</b>	<b>\$26,591,344</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 41475340 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$70,584	\$70,584	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,400	\$5,400	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,044	\$10,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,760	\$4,760	0.000	0.000
<b>Total 531XXX</b>		<b>\$90,788</b>	<b>\$90,788</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$90,788</b>	<b>\$90,788</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$90,788</b>	<b>\$90,788</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 42424000 - DPI - Executive and Administrative Functions**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$160		
<b>Total 437XXX</b>		<b>\$160</b>	<b>\$160</b>		
<b>Total Receipts</b>		<b>\$160</b>	<b>\$160</b>		

**Net Appropriation/Total FTE Count**

**(\$160) (\$160)**

**1410 42424000 - North Carolina Center for the Advancement of Teaching**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
<b>Total 437XXX</b>		<b>\$200</b>	<b>\$200</b>		
<b>Total Receipts</b>		<b>\$200</b>	<b>\$200</b>		

**Net Appropriation/Total FTE Count**

**(\$200) (\$200)**

**1862 42424000 - NC School for the Deaf**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
<b>Total 437XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Receipts</b>		<b>\$500</b>	<b>\$500</b>		

**Net Appropriation/Total FTE Count**

**(\$500) (\$500)**

**1863 42424000 - Eastern NC School for the Deaf**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
<b>Total 437XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Receipts</b>		<b>\$500</b>	<b>\$500</b>		

**Net Appropriation/Total FTE Count**

**(\$500) (\$500)**

**1864 42424000 - Governor Morehead School and Preschool**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500		
<b>Total 437XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 42424000 - Governor Morehead School and Preschool**

**Receipts**

**Total Receipts**

**\$1,500**

**\$1,500**

**Net Appropriation/Total FTE Count**

**(\$1,500)**

**(\$1,500)**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 42424110 - DPI - Executive and Administrative Functions**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535950	PETTY/IMPREST CASH	\$160	\$160		
<b>Total 535XXX</b>		<b>\$160</b>	<b>\$160</b>		
<b>Total Requirements</b>		<b>\$160</b>	<b>\$160</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$160</b>	<b>\$160</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 42424410 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535950	PETTY/IMPREST CASH	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$100</b>	<b>\$100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100</b>	<b>\$100</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1410 42424417 - North Carolina Center for the Advancement of Teaching**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535950	PETTY/IMPREST CASH	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$100</b>	<b>\$100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100</b>	<b>\$100</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1862 42424522 - NC School for the Deaf  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535950	PETTY/IMPREST CASH	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$500</b>	<b>\$500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$500</b>	<b>\$500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1863 42424533 - Eastern NC School for the Deaf**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535950	PETTY/IMPREST CASH	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$500</b>	<b>\$500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$500</b>	<b>\$500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1864 42424544 - Governor Morehead School and Preschool**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535950	PETTY/IMPREST CASH	\$1,500	\$1,500		
<b>Total 535XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 43350000 - DPI - Technology Services**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434139	OTHER COMMUNICATION SVC	\$436	\$436		
<b>Total 434XXX</b>		<b>\$436</b>	<b>\$436</b>		
<b>Total Receipts</b>		<b>\$436</b>	<b>\$436</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$436)</b>	<b>(\$436)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 43350220 - DPI - Technology Services  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533800	PURCHASES FOR RESALE	\$436	\$436		
<b>Total 533XXX</b>		<b>\$436</b>	<b>\$436</b>		
<b>Total Requirements</b>		<b>\$436</b>	<b>\$436</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$436</b>	<b>\$436</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 43550000 - DPI - Executive and Administrative Functions**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$124,327	\$124,327		
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$68,000		
<b>Total 434XXX</b>		<b>\$192,327</b>	<b>\$192,327</b>		
<b>Total Receipts</b>		<b>\$192,327</b>	<b>\$192,327</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$192,327)</b>	<b>(\$192,327)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 43550151 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$86,354	\$86,354	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$211	\$211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,578	\$4,578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,188	\$1,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$624	\$624	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
<b>Total 531XXX</b>		<b>\$92,956</b>	<b>\$92,956</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$856	\$856		
532840	POSTAGE, FREIGHT & DELIV	\$5,500	\$5,500		
532850	PRINT,BIND,DUPLICATE	\$59,015	\$59,015		
<b>Total 532XXX</b>		<b>\$65,371</b>	<b>\$65,371</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533800	PURCHASES FOR RESALE	\$34,000	\$34,000		
<b>Total 533XXX</b>		<b>\$34,000</b>	<b>\$34,000</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$192,327</b>	<b>\$192,327</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 43650000 - DPI - Executive and Administrative Functions**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$1,092,267		
434139	OTHER COMMUNICATION SVC	\$42,500	\$42,500		
<b>Total 434XXX</b>		<b>\$1,134,767</b>	<b>\$1,134,767</b>		
<b>Total Receipts</b>		<b>\$1,134,767</b>	<b>\$1,134,767</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,134,767)</b>	<b>(\$1,134,767)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 43650151 - DPI - Executive and Administrative Functions**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$192,891	\$192,891	0.000	0.000
531412	OT PAY - RECEIPTS	\$200	\$200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,078	\$1,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,384	\$20,384	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,213	\$16,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,084	\$20,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3	\$3	0.000	0.000
<b>Total 531XXX</b>		<b>\$250,853</b>	<b>\$250,853</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500		
532430	MAINT AGREEMENT-EQUIP	\$35,000	\$35,000		
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$726	\$726		
532530	RENT/LEASE-OTHER DP EQP	\$473,255	\$473,255		
532840	POSTAGE, FREIGHT & DELIV	\$7,786	\$7,786		
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$539,267</b>	<b>\$539,267</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000		
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500		
533800	PURCHASES FOR RESALE	\$306,147	\$306,147		
<b>Total 533XXX</b>		<b>\$329,647</b>	<b>\$329,647</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$12,500	\$12,500		
534713	PC SOFTWARE	\$2,500	\$2,500		
<b>Total 534XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,134,767</b>	<b>\$1,134,767</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 43916000 - DPI - Technology Services**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434132	COMPUTER SALES & SVC	\$48,000	\$48,000		
<b>Total 434XXX</b>		<b>\$48,000</b>	<b>\$48,000</b>		
<b>Total Receipts</b>		<b>\$48,000</b>	<b>\$48,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,000)</b>	<b>(\$48,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 43916220 - DPI - Technology Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532441	MAINT AGRMT-OTHER SOFTWRE	\$8,000	\$8,000		
532443	MAINT AGRMT-OTHER DP EQP	\$5,300	\$5,300		
<b>Total 532XXX</b>		<b>\$13,300</b>	<b>\$13,300</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000		
<b>Total 533XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534530	OTHER DP EQUIPMENT	\$24,700	\$24,700		
<b>Total 534XXX</b>		<b>\$24,700</b>	<b>\$24,700</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$48,000</b>	<b>\$48,000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**29110-Public Instruction - Public School Building Fund**

**2910 43922 - Public School Building Capital Fund**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000		
<b>Total 536XXX</b>		<b>\$98,500,000</b>	<b>\$98,500,000</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$1,500,000		
<b>Total 538XXX</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Total Requirements</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000		
<b>Total 438XXX</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>		
<b>Total Receipts</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 43922000 - DPI - Student and School Support Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438155	TRF IN-ED LOTTERY FUND	\$1,500,000	\$1,500,000		
<b>Total 438XXX</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Total Receipts</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>		

**1800 43922000 - K-12 Classroom Instruction -SPSF**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	\$11,928,735	0.000	0.000
<b>Total 537XXX</b>		<b>\$11,928,735</b>	<b>\$11,928,735</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$11,928,735</b>	<b>\$11,928,735</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438155	TRF IN-ED LOTTERY FUND	\$232,571,923	\$232,571,923		
<b>Total 438XXX</b>		<b>\$232,571,923</b>	<b>\$232,571,923</b>		
<b>Total Receipts</b>		<b>\$232,571,923</b>	<b>\$232,571,923</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$220,643,188)</b>	<b>(\$220,643,188)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 43922001 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536522	CLASSROOM TEACHERS	\$220,643,188	\$220,643,188		
<b>Total 536XXX</b>		<b>\$220,643,188</b>	<b>\$220,643,188</b>		
<b>Total Requirements</b>		<b>\$220,643,188</b>	<b>\$220,643,188</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$220,643,188</b>	<b>\$220,643,188</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 43922722 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$658,365	\$658,365	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$38,000	\$38,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,401	\$12,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,272	\$53,272	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,591	\$53,591	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,570	\$41,570	0.000	0.000
<b>Total 531XXX</b>		<b>\$857,199</b>	<b>\$857,199</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532727	MISC - IN STATE	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$36,100</b>	<b>\$36,100</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534620	TEXTBOOKS	\$1,000	\$1,000		
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$1,172	\$1,172		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 43922722 - DPI - Student and School Support Services**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$44,717	\$44,717		
<b>Total 535XXX</b>		<b>\$45,889</b>	<b>\$45,889</b>		
<b>Total Requirements</b>		<b>\$952,188</b>	<b>\$952,188</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$952,188</b>	<b>\$952,188</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 43922723 - DPI - Student and School Support Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$432,891	\$432,891	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$4,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,460	\$33,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,497	\$45,497	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$792	\$792	0.000	0.000
<b>Total 531XXX</b>		<b>\$541,785</b>	<b>\$541,785</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$254	\$254		
532715	TRANS GRND-OUT STA,IN US	\$153	\$153		
532721	LODGING - IN STATE	\$509	\$509		
532722	LODGING-OUT STATE, IN US	\$763	\$763		
532724	MEALS - IN STATE	\$254	\$254		
532725	MEALS-OUT OF STATE,IN US	\$84	\$84		
532840	POSTAGE, FREIGHT & DELIV	\$407	\$407		
532930	REGISTRATION FEES	\$1,221	\$1,221		
532942	OTHER EMP EDUCATIONAL EXP	\$510	\$510		
<b>Total 532XXX</b>		<b>\$4,155</b>	<b>\$4,155</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$336	\$336		
<b>Total 533XXX</b>		<b>\$336</b>	<b>\$336</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$76	\$76		
534620	TEXTBOOKS	\$610	\$610		
<b>Total 534XXX</b>		<b>\$686</b>	<b>\$686</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$850	\$850		
<b>Total 535XXX</b>		<b>\$850</b>	<b>\$850</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$547,812</b>	<b>\$547,812</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 48332000 - DPI - Executive and Administrative Functions**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$4,500		
<b>Total 435XXX</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Total Receipts</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,500)</b>	<b>(\$4,500)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1000 48332151 - DPI - Executive and Administrative Functions**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500		
<b>Total 533XXX</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Total Requirements</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,500</b>	<b>\$4,500</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 48971000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$122,033	\$122,033		
<b>Total 435XXX</b>		<b>\$122,033</b>	<b>\$122,033</b>		
<b>Total Receipts</b>		<b>\$122,033</b>	<b>\$122,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$122,033)</b>	<b>(\$122,033)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 48971709 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$27,000	\$27,000		
532513	RENT/LEASE-OTH FACILITIES	\$62,808	\$62,808		
532524	RENT/LEASE-GEN OFF EQUIP	\$20,500	\$20,500		
532850	PRINT,BIND,DUPLICATE	\$9,025	\$9,025		
<b>Total 532XXX</b>		<b>\$119,333</b>	<b>\$119,333</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
<b>Total 533XXX</b>		<b>\$700</b>	<b>\$700</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		
<b>Total Requirements</b>		<b>\$122,033</b>	<b>\$122,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$122,033</b>	<b>\$122,033</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 48977000 - DPI - Student and School Support Services**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$900	\$900		
<b>Total 435XXX</b>		<b>\$900</b>	<b>\$900</b>		
<b>Total Receipts</b>		<b>\$900</b>	<b>\$900</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$900)</b>	<b>(\$900)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 48977724 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$750	\$750		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
<b>Total 532XXX</b>		<b>\$900</b>	<b>\$900</b>		
<b>Total Requirements</b>		<b>\$900</b>	<b>\$900</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$900</b>	<b>\$900</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 49025000 - DPI - Technology Services**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$36,000	\$36,000		
<b>Total 435XXX</b>		<b>\$36,000</b>	<b>\$36,000</b>		
<b>Total Receipts</b>		<b>\$36,000</b>	<b>\$36,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$36,000)</b>	<b>(\$36,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 49025201 - DPI - Technology Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$9,180	\$9,180		
532199	MISC CONTRACTUAL SERVICES	\$300	\$300		
532513	RENT/LEASE-OTH FACILITIES	\$15,897	\$15,897		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,212	\$4,212		
532850	PRINT,BIND,DUPLICATE	\$5,622	\$5,622		
<b>Total 532XXX</b>		<b>\$35,211</b>	<b>\$35,211</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$539	\$539		
<b>Total 533XXX</b>		<b>\$789</b>	<b>\$789</b>		
<b>Total Requirements</b>		<b>\$36,000</b>	<b>\$36,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$36,000</b>	<b>\$36,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49047000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$10,000	\$10,000		
<b>Total 435XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Receipts</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49047620 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$2,920	\$2,920		
532850	PRINT,BIND,DUPLICATE	\$2,930	\$2,930		
<b>Total 532XXX</b>		<b>\$5,850</b>	<b>\$5,850</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,650	\$1,650		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		
<b>Total 533XXX</b>		<b>\$4,150</b>	<b>\$4,150</b>		
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 49056000 - DPI - Technology Services**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$3,000	\$3,000		
<b>Total 435XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Receipts</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 49056221 - DPI - Technology Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532850	PRINT,BIND,DUPLICATE	\$1,540	\$1,540		
<b>Total 532XXX</b>		<b>\$1,540</b>	<b>\$1,540</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
<b>Total 533XXX</b>		<b>\$500</b>	<b>\$500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$960	\$960		
<b>Total 535XXX</b>		<b>\$960</b>	<b>\$960</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49064000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$15,750	\$15,750		
<b>Total 435XXX</b>		<b>\$15,750</b>	<b>\$15,750</b>		
<b>Total Receipts</b>		<b>\$15,750</b>	<b>\$15,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$15,750)</b>	<b>(\$15,750)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49064342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$10,165	\$10,165		
532513	RENT/LEASE-OTH FACILITIES	\$5,150	\$5,150		
532524	RENT/LEASE-GEN OFF EQUIP	\$435	\$435		
<b>Total 532XXX</b>		<b>\$15,750</b>	<b>\$15,750</b>		
<b>Total Requirements</b>		<b>\$15,750</b>	<b>\$15,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,750</b>	<b>\$15,750</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49082000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$48,750	\$48,750		
<b>Total 435XXX</b>		<b>\$48,750</b>	<b>\$48,750</b>		
<b>Total Receipts</b>		<b>\$48,750</b>	<b>\$48,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,750)</b>	<b>(\$48,750)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49082342 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$13,985	\$13,985		
532199	MISC CONTRACTUAL SERVICES	\$7,410	\$7,410		
532513	RENT/LEASE-OTH FACILITIES	\$16,270	\$16,270		
532524	RENT/LEASE-GEN OFF EQUIP	\$930	\$930		
532731	BD/NON-EMPLOYEE TRANSP	\$2,100	\$2,100		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$3,010	\$3,010		
<b>Total 532XXX</b>		<b>\$45,705</b>	<b>\$45,705</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$3,045	\$3,045		
<b>Total 533XXX</b>		<b>\$3,045</b>	<b>\$3,045</b>		
<b>Total Requirements</b>		<b>\$48,750</b>	<b>\$48,750</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,750</b>	<b>\$48,750</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 49087000 - DPI - Financial and Business Services**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434200	HOSP&MED-OUTPATNT SVS REC	\$57,271	\$57,271		
<b>Total 434XXX</b>		<b>\$57,271</b>	<b>\$57,271</b>		
<b>Total Receipts</b>		<b>\$57,271</b>	<b>\$57,271</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$57,271)</b>	<b>(\$57,271)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 49087730 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$15,700	\$15,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,202	\$1,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,247	\$2,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
<b>Total 531XXX</b>		<b>\$21,745</b>	<b>\$21,745</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$21,745</b>	<b>\$21,745</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,745</b>	<b>\$21,745</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1300 49087731 - DPI - Financial and Business Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$27,000	\$27,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,066	\$2,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,864	\$3,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
<b>Total 531XXX</b>		<b>\$35,526</b>	<b>\$35,526</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$35,526</b>	<b>\$35,526</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,526</b>	<b>\$35,526</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49130000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$93,000	\$93,000		
<b>Total 435XXX</b>		<b>\$93,000</b>	<b>\$93,000</b>		
<b>Total Receipts</b>		<b>\$93,000</b>	<b>\$93,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$93,000)</b>	<b>(\$93,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 49130315 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$20,476	\$20,476		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532513	RENT/LEASE-OTH FACILITIES	\$40,000	\$40,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$3,524	\$3,524		
<b>Total 532XXX</b>		<b>\$86,000</b>	<b>\$86,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000		
<b>Total 533XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Total Requirements</b>		<b>\$93,000</b>	<b>\$93,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$93,000</b>	<b>\$93,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1500 49141000 - DPI - Technology Services**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$213,120	\$213,120		
<b>Total 435XXX</b>		<b>\$213,120</b>	<b>\$213,120</b>		
<b>Total Receipts</b>		<b>\$213,120</b>	<b>\$213,120</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$213,120)</b>	<b>(\$213,120)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
13510-Public Instruction - General Fund  
1500 49141221 - DPI - Technology Services  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$51,300	\$51,300		
532199	MISC CONTRACTUAL SERVICES	\$14,665	\$14,665		
532513	RENT/LEASE-OTH FACILITIES	\$82,000	\$82,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$27,600	\$27,600		
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000		
<b>Total 532XXX</b>		<b>\$185,565</b>	<b>\$185,565</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$27,555	\$27,555		
<b>Total 533XXX</b>		<b>\$27,555</b>	<b>\$27,555</b>		
<b>Total Requirements</b>		<b>\$213,120</b>	<b>\$213,120</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$213,120</b>	<b>\$213,120</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 49167000 - DPI - Student and School Support Services**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$2,160	\$2,160		
<b>Total 435XXX</b>		<b>\$2,160</b>	<b>\$2,160</b>		
<b>Total Receipts</b>		<b>\$2,160</b>	<b>\$2,160</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,160)</b>	<b>(\$2,160)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1330 49167722 - DPI - Student and School Support Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$200	\$200		
<b>Total 532XXX</b>		<b>\$200</b>	<b>\$200</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$1,960	\$1,960		
<b>Total 533XXX</b>		<b>\$1,960</b>	<b>\$1,960</b>		
<b>Total Requirements</b>		<b>\$2,160</b>	<b>\$2,160</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,160</b>	<b>\$2,160</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 49201000 - K-12 Classroom Instruction -SPSF**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438150	TRANSFER IN F/DEPT OF REV	\$51,325,426	\$52,853,965		
<b>Total 438XXX</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Total Receipts</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$51,325,426)</b>	<b>(\$52,853,965)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 49201027 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536532	TEACHER ASSISTANTS	\$51,325,426	\$52,853,965		
<b>Total 536XXX</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Total Requirements</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$51,325,426</b>	<b>\$52,853,965</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1800 49202027 - K-12 Classroom Instruction -SPSF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536532	TEACHER ASSISTANTS	\$163,392,921	\$120,362,790		
<b>Total 536XXX</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>		
<b>Total Requirements</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438030	TR FRM CIVIL PENALTY FUND	\$163,392,921	\$120,362,790		
<b>Total 438XXX</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>		
<b>Total Receipts</b>		<b>\$163,392,921</b>	<b>\$120,362,790</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6108 60850 - Teaching Fellows Fund  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535940	COLLECTION COSTS	\$15,953	\$15,953		
<b>Total 535XXX</b>		<b>\$15,953</b>	<b>\$15,953</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536850	TEACHERS SCHOLARSHIPS	\$5,130,000	\$3,335,000		
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$600,000		
<b>Total 536XXX</b>		<b>\$5,730,000</b>	<b>\$3,935,000</b>		
<b>Total Requirements</b>		<b>\$5,745,953</b>	<b>\$3,950,953</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$25,000	\$25,000		
433200	INT EARNINGS LOAN-PROGRAM	\$100,953	\$100,953		
<b>Total 433XXX</b>		<b>\$125,953</b>	<b>\$125,953</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437111	LOAN COLLECTION-PRINCIPAL	\$730,000	\$730,000		
<b>Total 437XXX</b>		<b>\$730,000</b>	<b>\$730,000</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438109	TRF IN-TEACHING FELLOWS	\$4,890,000	\$3,095,000		
<b>Total 438XXX</b>		<b>\$4,890,000</b>	<b>\$3,095,000</b>		
<b>Total Receipts</b>		<b>\$5,745,953</b>	<b>\$3,950,953</b>		

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6104 61050 - Rodman Scholarship  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536850	TEACHERS SCHOLARSHIPS	\$400	\$400		
<b>Total 536XXX</b>		<b>\$400</b>	<b>\$400</b>		
<b>Total Requirements</b>		<b>\$400</b>	<b>\$400</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$400	\$400		
<b>Total 433XXX</b>		<b>\$400</b>	<b>\$400</b>		
<b>Total Receipts</b>		<b>\$400</b>	<b>\$400</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6105 61051 - Indian Gaming Education  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,000,000	\$3,500,000		
<b>Total 538XXX</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>		
<b>Total Requirements</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432512	TRNSF IN-INDIAN GAMING ED	\$3,000,000	\$3,500,000		
<b>Total 432XXX</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>		
<b>Total Receipts</b>		<b>\$3,000,000</b>	<b>\$3,500,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6102 61250 - State Literary Fund**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$95,821	\$95,821		
<b>Total 535XXX</b>		<b>\$95,821</b>	<b>\$95,821</b>		
<b>Total Requirements</b>		<b>\$95,821</b>	<b>\$95,821</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$8,311	\$8,311		
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$17,510		
<b>Total 433XXX</b>		<b>\$25,821</b>	<b>\$25,821</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$70,000		
<b>Total 437XXX</b>		<b>\$70,000</b>	<b>\$70,000</b>		
<b>Total Receipts</b>		<b>\$95,821</b>	<b>\$95,821</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63511-Public Instruction - Trust  
6111 61350 - Worker's Compensation Fund  
Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$48,345,026	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000		
<b>Total 433XXX</b>		<b>\$140,000</b>	<b>\$140,000</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$48,205,026		
<b>Total 438XXX</b>		<b>\$48,205,026</b>	<b>\$48,205,026</b>		
<b>Total Receipts</b>		<b>\$48,345,026</b>	<b>\$48,345,026</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6116 61650 - Education Fund  
Requirements  
536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536990	EDUCATION GRANTS	\$14,608	\$14,608		
<b>Total 536XXX</b>		<b>\$14,608</b>	<b>\$14,608</b>		
<b>Total Requirements</b>		<b>\$14,608</b>	<b>\$14,608</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433120	STIF INT INC-PROGRAM REV	\$14,608	\$14,608		
<b>Total 433XXX</b>		<b>\$14,608</b>	<b>\$14,608</b>		
<b>Total Receipts</b>		<b>\$14,608</b>	<b>\$14,608</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63501-Public Instruction - Trust - Special**

**6361 66001511 - Central NC SD - Scholarship fund**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$14,401	\$14,401		
<b>Total 535XXX</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Total Requirements</b>		<b>\$14,401</b>	<b>\$14,401</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$14,401		
<b>Total 438XXX</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Total Receipts</b>		<b>\$14,401</b>	<b>\$14,401</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6362 66002511 - Kelly Fund**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$19,297	\$19,297		
<b>Total 535XXX</b>		<b>\$19,297</b>	<b>\$19,297</b>		
<b>Total Requirements</b>		<b>\$19,297</b>	<b>\$19,297</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$19,297		
<b>Total 438XXX</b>		<b>\$19,297</b>	<b>\$19,297</b>		
<b>Total Receipts</b>		<b>\$19,297</b>	<b>\$19,297</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6363 66003511 - Wendy Bumparker Memorial  
Requirements  
535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$863	\$863		
<b>Total 535XXX</b>		<b>\$863</b>	<b>\$863</b>		
<b>Total Requirements</b>		<b>\$863</b>	<b>\$863</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$863	\$863		
<b>Total 438XXX</b>		<b>\$863</b>	<b>\$863</b>		
<b>Total Receipts</b>		<b>\$863</b>	<b>\$863</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63501-Public Instruction - Trust - Special**

**6364 66004511 - Miscellaneous Gifts and Donations**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$6,255	\$6,255		
<b>Total 535XXX</b>		<b>\$6,255</b>	<b>\$6,255</b>		
<b>Total Requirements</b>		<b>\$6,255</b>	<b>\$6,255</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$6,255		
<b>Total 438XXX</b>		<b>\$6,255</b>	<b>\$6,255</b>		
<b>Total Receipts</b>		<b>\$6,255</b>	<b>\$6,255</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6365 66005511 - Joe and Joy Cronland School  
Requirements  
535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$5,990	\$5,990		
<b>Total 535XXX</b>		<b>\$5,990</b>	<b>\$5,990</b>		
<b>Total Requirements</b>		<b>\$5,990</b>	<b>\$5,990</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$5,990		
<b>Total 438XXX</b>		<b>\$5,990</b>	<b>\$5,990</b>		
<b>Total Receipts</b>		<b>\$5,990</b>	<b>\$5,990</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6371 66011522 - Alumni Fund - Western  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$16,128	\$16,128		
<b>Total 535XXX</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Total Requirements</b>		<b>\$16,128</b>	<b>\$16,128</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$16,128		
<b>Total 438XXX</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Total Receipts</b>		<b>\$16,128</b>	<b>\$16,128</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
63501-Public Instruction - Trust - Special  
6372 66012522 - Suart Trust Estate  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$142,729	\$142,729		
<b>Total 535XXX</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Total Requirements</b>		<b>\$142,729</b>	<b>\$142,729</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$142,729		
<b>Total 438XXX</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Total Receipts</b>		<b>\$142,729</b>	<b>\$142,729</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**6101 66650 - Public School Insurance**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$476,848	\$476,848	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$4,435	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$36,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$62,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$44,678	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$770	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$4,600	0.000	0.000
<b>Total 531XXX</b>		<b>\$641,526</b>	<b>\$641,526</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$9,678		
532310	REPAIRS-BUILDINGS	\$400	\$400		
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$214		
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64		
532430	MAINT AGREEMENT-EQUIP	\$1,400	\$1,400		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000		
532443	MAINT AGRMT-OTHER DP EQP	\$1,400	\$1,400		
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150		
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700		
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350		
532714	TRANSP-GRND - IN STATE	\$28,100	\$28,100		
532715	TRANS GRND-OUT STA,IN US	\$430	\$430		
532721	LODGING - IN STATE	\$29,175	\$29,175		
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100		
532724	MEALS - IN STATE	\$16,000	\$16,000		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$370	\$370		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,340	\$5,340		
532811	TELEPHONE SERVICE	\$6,258	\$6,258		
532812	TELECOMMUN DATA CHRG	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600		
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$2,920		
532850	PRINT,BIND,DUPLICATE	\$1,303	\$1,303		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**6101 66650 - Public School Insurance**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532860	ADVERTISING	\$650	\$650		
532919	OTHER INSURANCE	\$3,000,000	\$3,000,000		
532930	REGISTRATION FEES	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$4,972		
<b>Total 532XXX</b>		<b>\$3,124,074</b>	<b>\$3,124,074</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500		
<b>Total 533XXX</b>		<b>\$11,500</b>	<b>\$11,500</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$100	\$100		
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534530	OTHER DP EQUIPMENT	\$7,269	\$7,269		
534620	TEXTBOOKS	\$500	\$500		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$10,869</b>	<b>\$10,869</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$2,180,116		
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$3,325,988		
535253	INSURANCE EXTENDED COVER	\$951,127	\$951,127		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535890	OTHER ADMIN EXPENSE	\$2,800	\$2,800		
<b>Total 535XXX</b>		<b>\$6,462,031</b>	<b>\$6,462,031</b>		
<b>Total Requirements</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>		

**Receipts**

**433XXX-INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$250,000		
<b>Total 433XXX</b>		<b>\$250,000</b>	<b>\$250,000</b>		

**434XXX-SALES, SERVICE & RENTALS**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**63510-Public Instruction - Trust**

**6101 66650 - Public School Insurance**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000		
<b>Total 434XXX</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>		
<b>Total Receipts</b>		<b>\$10,250,000</b>	<b>\$10,250,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7200 73650 - School Bus Fund**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534541	AUTOS, TRUCKS, & BUSES	\$15,220,469	\$27,079,538		
<b>Total 534XXX</b>		<b>\$15,220,469</b>	<b>\$27,079,538</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535660	SVC CHRG-SALE SURPLUS	\$8,050	\$8,050		
<b>Total 535XXX</b>		<b>\$8,050</b>	<b>\$8,050</b>		

**Total Requirements**

<b>\$15,228,519</b>	<b>\$27,087,588</b>		
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**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000		
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000		
<b>Total 434XXX</b>		<b>\$3,100,000</b>	<b>\$3,100,000</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438104	TRF IN-SCHOOL BUS	\$37,758,088	\$49,617,157		
<b>Total 438XXX</b>		<b>\$37,758,088</b>	<b>\$49,617,157</b>		

**439XXX-APPROPRIATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
439200	Fund Balance	\$18,845,021	\$18,845,021		
<b>Total 439XXX</b>		<b>\$18,845,021</b>	<b>\$18,845,021</b>		

**Total Receipts**

<b>\$59,703,109</b>	<b>\$71,562,178</b>		
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**Change in Fund Balance/Total FTE Count**

<b>\$44,474,590</b>	<b>\$44,474,590</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7200 73651 - School Bus Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160		
<b>Total 532XXX</b>		<b>\$8,160</b>	<b>\$8,160</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534541	AUTOS, TRUCKS, & BUSES	\$2,018,740	\$2,018,740		
<b>Total 534XXX</b>		<b>\$2,018,740</b>	<b>\$2,018,740</b>		
<b>Total Requirements</b>		<b>\$2,026,900</b>	<b>\$2,026,900</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,026,900)</b>	<b>(\$2,026,900)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7200 73652 - School Bus Fund  
Requirements  
534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534541	AUTOS, TRUCKS, & BUSES	\$42,447,690	\$42,447,690		
<b>Total 534XXX</b>		<b>\$42,447,690</b>	<b>\$42,447,690</b>		
<b>Total Requirements</b>		<b>\$42,447,690</b>	<b>\$42,447,690</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$42,447,690)</b>	<b>(\$42,447,690)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction  
73510-Public Instruction - Internal Service  
7104 78111 - State Textbook Fund  
Requirements  
534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534620	TEXTBOOKS	\$23,169,585	\$23,450,360		
<b>Total 534XXX</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		
<b>Total Requirements</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438102	TRF IN-TEXTBOOKS	\$23,169,585	\$23,450,360		
<b>Total 438XXX</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		
<b>Total Receipts</b>		<b>\$23,169,585</b>	<b>\$23,450,360</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 78111000 - DPI - Curriculum, Instruction, Accountability and Technology**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	TRF IN-SPECIAL REV FUND	\$943,644	\$943,644		
<b>Total 438XXX</b>		<b>\$943,644</b>	<b>\$943,644</b>		
<b>Total Receipts</b>		<b>\$943,644</b>	<b>\$943,644</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$943,644)</b>	<b>(\$943,644)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 78111631 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531651	COMPENSATION TO BOARD MEM	\$2,000	\$2,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$12,700	\$12,700		
532199	MISC CONTRACTUAL SERVICES	\$99,000	\$99,000		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532513	RENT/LEASE-OTH FACILITIES	\$62,000	\$62,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,000	\$4,000		
532712	TRANS AIR-OUT STATE,IN US	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$75	\$75		
532731	BD/NON-EMPLOYEE TRANSP	\$18,000	\$18,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$60,000	\$60,000		
532811	TELEPHONE SERVICE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$2,175	\$2,175		
532850	PRINT,BIND,DUPLICATE	\$4,100	\$4,100		
532930	REGISTRATION FEES	\$150	\$150		
<b>Total 532XXX</b>		<b>\$267,900</b>	<b>\$267,900</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$2,300</b>	<b>\$2,300</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$400	\$400		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 78111631 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
<b>Total 535XXX</b>		<b>\$300</b>	<b>\$300</b>		
<b>Total Requirements</b>		<b>\$275,000</b>	<b>\$275,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$275,000</b>	<b>\$275,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 78111725 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$383,849	\$383,849	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$22,110	\$22,110	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,765	\$1,765	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,341	\$6,341	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,850	\$29,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,836	\$55,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,374	\$53,374	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$516	\$516	0.000	0.000
<b>Total 531XXX</b>		<b>\$553,641</b>	<b>\$553,641</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100		
532199	MISC CONTRACTUAL SERVICES	\$42,428	\$42,428		
532310	REPAIRS-BUILDINGS	\$1,462	\$1,462		
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$6,500		
532430	MAINT AGREEMENT-EQUIP	\$5,422	\$5,422		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,500	\$5,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,031	\$1,031		
532714	TRANSP-GRND - IN STATE	\$830	\$830		
532715	TRANS GRND-OUT STA,IN US	\$1,210	\$1,210		
532727	MISC - IN STATE	\$460	\$460		
532728	MISC - OUT STATE, IN US	\$1,525	\$1,525		
532811	TELEPHONE SERVICE	\$7,500	\$7,500		
532819	TELEPHONE WIRING SVC CHRG	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$2,144	\$2,144		
532850	PRINT,BIND,DUPLICATE	\$3,618	\$3,618		
532919	OTHER INSURANCE	\$8,145	\$8,145		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
<b>Total 532XXX</b>		<b>\$95,275</b>	<b>\$95,275</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,309	\$4,309		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533310	GASOLINE	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$568	\$568		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**080-Department of Public Instruction**

**13510-Public Instruction - General Fund**

**1600 78111725 - DPI - Curriculum, Instruction, Accountability and Technology**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$7,577</b>	<b>\$7,577</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$2,350	\$2,350		
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$3,706	\$3,706		
<b>Total 534XXX</b>		<b>\$12,151</b>	<b>\$12,151</b>		
<b>Total Requirements</b>		<b>\$668,644</b>	<b>\$668,644</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$668,644</b>	<b>\$668,644</b>	<b>0.000</b>	<b>0.000</b>