



**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: DHHS - Early Intervention and Education - Special**

**Code: 24424**

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	\$0	\$0
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



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

**230-Office of Education Services**

**24424-DHHS - Early Intervention and Education - 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>
2810	DPI - Title VIB 060 Handicapped	\$0	\$0	4.000	4.000
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>



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

**230-Office of Education Services**

**24424-DHHS - Early Intervention and Education - Special  
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	\$0	\$0	4.000	4.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>



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

**230-Office of Education Services  
24424-DHHS - Early Intervention and Education - Special  
2810-DPI - Title VIB 060 Handicapped  
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	\$0	\$0	4.000	4.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education 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>
531151	EPA-TEACH SALARIES-APPRO	\$1,470,794	\$1,470,794	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$9,802,367)	(\$9,802,367)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$129,782)	(\$129,782)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$12,733,752)	(\$12,733,752)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$695,112)	(\$695,112)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$373	\$373	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$286,551)	(\$286,551)	0.000	0.000
531351	STU TEMP WAGES - APPRO	(\$10,486)	(\$10,486)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$149,438)	(\$149,438)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$1,250)	(\$1,250)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$2,962)	(\$2,962)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$267,599)	(\$267,599)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	(\$502)	(\$502)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$358,484)	(\$358,484)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,746,189)	(\$1,746,189)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$11,881)	(\$11,881)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$1,399,653)	(\$1,399,653)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$15,704)	(\$15,704)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,865,364)	(\$1,865,364)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$35,808)	(\$35,808)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$18,884)	(\$18,884)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$200)	(\$200)	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	(\$10,985)	(\$10,985)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$97,568)	(\$97,568)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$80,311)	(\$80,311)	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$4,739)	(\$4,739)	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	(\$10,825)	(\$10,825)	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	(\$26,302)	(\$26,302)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$28,291,531)</b>	<b>(\$28,291,531)</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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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532131	HOSPITAL PROVIDED MED SERV	(\$15,250)	(\$15,250)
532140	OTH INFORMATION TECH SVCS	(\$2,280)	(\$2,280)
532170	ADMIN SERVICES	(\$98,264)	(\$98,264)
532182	LAUNDRY SER AGREEMENT	(\$12,852)	(\$12,852)
532184	JANITORIAL SER AGREEMENT	(\$5,040)	(\$5,040)
532185	WASTE REM/RECY SER AGREEM	(\$38,388)	(\$38,388)
532186	SECURITY SERVICE AGREE	(\$40,629)	(\$40,629)
532187	PEST CONTROL AGREEMENT	(\$3,235)	(\$3,235)
532193	TRANSPORTATION SVCS	(\$586,634)	(\$586,634)
532199	MISC CONTRACTUAL SERVICES	(\$550,654)	(\$550,654)
532210	ENRG SER -ELECTRICAL	(\$761,531)	(\$761,531)
532220	ENRG SER -NAT.GAS/PROPANE	(\$381,050)	(\$381,050)
532230	ENRG SER -WATER & SEWER	(\$116,273)	(\$116,273)
532241	ENRG SER -FUEL OIL	(\$2,364)	(\$2,364)
532310	REPAIRS-BUILDINGS	(\$142,018)	(\$142,018)
532331	REPAIRS-MOTOR VEHICLES	(\$3,707)	(\$3,707)
532332	REPAIRS-OTH COMPUTER EQP	(\$2,000)	(\$2,000)
532333	REPAIRS-OTHER EQUIPMENT	(\$49,958)	(\$49,958)
532430	MAINT AGREEMENT-EQUIP	(\$17,360)	(\$17,360)
532443	MAINT AGRMT-OTHER DP EQP	(\$1,005)	(\$1,005)
532490	MAINT AGREEMENT-OTHER	(\$63,916)	(\$63,916)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$176,921)	(\$176,921)
532513	RENT/LEASE-OTH FACILITIES	(\$2,400)	(\$2,400)
532521	RENT/LEASE-MOTOR VEHICLES	(\$309,084)	(\$309,084)
532523	RENT/LEASE-VOICE COMM EQU	(\$11,850)	(\$11,850)
532524	RENT/LEASE-GEN OFF EQUIP	(\$1,000)	(\$1,000)
532590	RENT/LEASE OTHER PROPERTY	(\$500)	(\$500)
532712	TRANS AIR-OUT STATE,IN US	(\$4,527)	(\$4,527)
532714	TRANSP-GRND - IN STATE	(\$16,175)	(\$16,175)
532715	TRANS GRND-OUT STA,IN US	(\$3,180)	(\$3,180)
532717	TRANSP OTHER - IN STATE	(\$7,744)	(\$7,744)



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532718	TRANS OTH-OUTSTATE, IN US	(\$26)	(\$26)
532721	LODGING - IN STATE	(\$35,976)	(\$35,976)
532722	LODGING-OUT STATE, IN US	(\$6,845)	(\$6,845)
532724	MEALS - IN STATE	(\$20,569)	(\$20,569)
532725	MEALS-OUT OF STATE,IN US	(\$4,777)	(\$4,777)
532727	MISC - IN STATE	(\$313)	(\$313)
532728	MISC - OUT STATE, IN US	(\$100)	(\$100)
532731	BD/NON-EMPLOYEE TRANSP	(\$391,858)	(\$391,858)
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,039)	(\$2,039)
532799	TRAVEL ADVANCES	(\$538)	(\$538)
532811	TELEPHONE SERVICE	(\$224,913)	(\$224,913)
532812	TELECOMMUN DATA CHR	(\$44,744)	(\$44,744)
532814	CELLULAR PHONE SERVICES	(\$58,945)	(\$58,945)
532815	EMAIL AND CALENDARING	\$4,228	\$4,228
532817	INTERNET SERV PROV CHARGE	(\$5,100)	(\$5,100)
532821	COMPUTER/DATA PROCESS SVC	(\$200)	(\$200)
532840	POSTAGE, FREIGHT & DELIV	(\$41,090)	(\$41,090)
532850	PRINT,BIND,DUPLICATE	(\$7,321)	(\$7,321)
532860	ADVERTISING	(\$10,816)	(\$10,816)
532870	CABLE TV	(\$5,440)	(\$5,440)
532912	MOTOR VEHICLE INSURANCE	(\$41,966)	(\$41,966)
532913	LIABILITY INSURANCE	(\$14,731)	(\$14,731)
532919	OTHER INSURANCE	(\$1,860)	(\$1,860)
532920	BONDING	(\$3,677)	(\$3,677)
532930	REGISTRATION FEES	(\$41,856)	(\$41,856)
532941	EMP EDUCATION ASSIST PROG	(\$28,584)	(\$28,584)
532942	OTHER EMP EDUCATIONAL EXP	(\$19,927)	(\$19,927)
<b>Total 532XXX</b>		<b>(\$4,437,772)</b>	<b>(\$4,437,772)</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	(\$107,471)	(\$107,471)



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**230-Office of Education Services  
14424-DHHS - Education Services**

**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	(\$30,336)	(\$30,336)
533130	PHOTOGRAPHIC SUPPLIES	(\$400)	(\$400)
533150	SECURITY & SAFETY SUPP	(\$11,002)	(\$11,002)
533190	OTHER ADMIN SUPPLIES	(\$1,800)	(\$1,800)
533210	JANITORIAL SUPPLIES	(\$85,734)	(\$85,734)
533220	BEDDING & TEXTILE PROD	(\$11,240)	(\$11,240)
533240	CARPENTRY & HARDWARE SUPP	(\$107,979)	(\$107,979)
533250	AGRICULTURL/ANIMAL SUPPLY	(\$2,162)	(\$2,162)
533290	OTHER FACILITY & HARDWARE	(\$151)	(\$151)
533310	GASOLINE	(\$114,361)	(\$114,361)
533320	DIESEL FUEL	(\$13,936)	(\$13,936)
533340	TIRES & TUBES	(\$41,500)	(\$41,500)
533350	MOTOR VEH REPLCEMNT PARTS	(\$46,500)	(\$46,500)
533410	FOOD SUPPLIES	(\$374,109)	(\$374,109)
533420	DIETARY SUPPLIES	(\$10,000)	(\$10,000)
533510	CLOTHING & UNIFORMS	(\$6,494)	(\$6,494)
533520	RECREATIONAL SUPPLIES	(\$12,000)	(\$12,000)
533530	REHABILITATION SUPPLIES	(\$1,611)	(\$1,611)
533610	DRUG SUPPLIES	(\$12,668)	(\$12,668)
533690	OTHER PHARM SUPPLIES	(\$10,517)	(\$10,517)
533720	EDUCATIONAL SUPPLIES	(\$269,121)	(\$269,121)
533900	OTHER MATERIALS & SUPP	(\$44,572)	(\$44,572)
<b>Total 533XXX</b>		<b>(\$1,315,664)</b>	<b>(\$1,315,664)</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	(\$58,885)	(\$58,885)
534512	FURN-RESIDENTIAL	(\$8,494)	(\$8,494)
534513	FURN-CLASSROOM/LIBRARY	(\$4,686)	(\$4,686)
534521	OFFICE EQUIPMENT	(\$5,209)	(\$5,209)
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$9,773)	(\$9,773)
534525	EQUIP-DIETARY	(\$29,684)	(\$29,684)





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services**

**Requirements**

**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	(\$19,433)	(\$19,433)
534530	OTHER DP EQUIPMENT	(\$40,858)	(\$40,858)
534533	LAN EQUIPMENT	(\$15,631)	(\$15,631)
534534	PC/PRINTER EQUIPMENT	(\$115,725)	(\$115,725)
534539	OTHER EQUIPMENT	(\$76,648)	(\$76,648)
534541	AUTOS, TRUCKS, & BUSES	(\$134,509)	(\$134,509)
534620	TEXTBOOKS	(\$130,977)	(\$130,977)
534630	LBRRY&LRNING RESRCE COLL	(\$33,721)	(\$33,721)
534711	OTHER COMPUTER SOFTWARE	(\$7,500)	(\$7,500)
534713	PC SOFTWARE	(\$15,858)	(\$15,858)
534714	SERVER SOFTWARE	(\$8,000)	(\$8,000)
<b>Total 534XXX</b>		<b>(\$715,591)</b>	<b>(\$715,591)</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	(\$1,000)	(\$1,000)
535120	LICENSES & PERMIT COSTS	(\$2,274)	(\$2,274)
535241	UNEMP COMP PAYMENTS	(\$76)	(\$76)
535810	STUD/PATINT ENTRTNMNT EXP	(\$23,265)	(\$23,265)
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$21,457)	(\$21,457)
535840	SERVICE & OTHER AWARDS	(\$2,771)	(\$2,771)
535890	OTHER ADMIN EXPENSE	(\$28,055)	(\$28,055)
535900	OTHER EXPENSES	(\$18,932)	(\$18,932)
535940	COLLECTION COSTS	(\$100)	(\$100)
535950	PETTY/IMPREST CASH	(\$4,900)	(\$4,900)
<b>Total 535XXX</b>		<b>(\$102,830)</b>	<b>(\$102,830)</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536968	CONTRACTS - UNIVERSITIES	(\$63,511)	(\$63,511)
536C11	COST REIMBURSEMT.TO NGOS	(\$1,087,965)	(\$1,087,965)
<b>Total 536XXX</b>		<b>(\$1,151,476)</b>	<b>(\$1,151,476)</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538010	FLEX SPEND ACCT SAV TRANS	(\$1,380)	(\$1,380)
5381N1	TRANSFER TO B/C 14480 DVR	(\$7,758)	(\$7,758)
5381P1	TRF TO MH B/C 14460	(\$32,224)	(\$32,224)
<b>Total 538XXX</b>		<b>(\$41,362)</b>	<b>(\$41,362)</b>
<b>Total Requirements</b>		<b>(\$36,056,226)</b>	<b>(\$36,056,226)</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432401	E-RATE REVENUE	(\$8,669)	(\$8,669)
432531	EDS-FEDERAL	(\$3,697)	(\$3,697)
432540	CHILD NUTRITION SUPPORT	(\$197,165)	(\$197,165)
<b>Total 432XXX</b>		<b>(\$209,531)</b>	<b>(\$209,531)</b>

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434150	FOOD & VENDING SVC	(\$132,402)	(\$132,402)
434320	SALE OF SURPLUS PROPERTY	(\$10,200)	(\$10,200)
434410	RENTAL OF REAL PROPERTY	(\$810)	(\$810)
<b>Total 434XXX</b>		<b>(\$143,412)</b>	<b>(\$143,412)</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435800	PRESCHOOL TUITION & FEES	(\$9,333)	(\$9,333)
<b>Total 435XXX</b>		<b>(\$9,333)</b>	<b>(\$9,333)</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	(\$44,515)	(\$44,515)
437992	IMP/PETTY CASH RE-DEPOSIT	(\$4,900)	(\$4,900)
<b>Total 437XXX</b>		<b>(\$49,415)</b>	<b>(\$49,415)</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438128	TRANS. FROM FUND 1991	(\$21,630)	(\$21,630)
438140	TR FROM DPI-CHILD NUTRIT	(\$39,057)	(\$39,057)



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRF FROM B/C 13510 DPI	(\$1,167,644)	(\$1,167,644)
4381G2	TRANSFER FROM 24424	(\$8,520)	(\$8,520)
<b>Total 438XXX</b>		<b>(\$1,236,851)</b>	<b>(\$1,236,851)</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538363	REIM-RURAL HEALTH	(\$25,873)	(\$25,873)
538377	REIM-DSB	(\$61,531)	(\$61,531)
<b>Total 538XXX</b>		<b>(\$87,404)</b>	<b>(\$87,404)</b>

**Total Receipts**

**(\$1,735,946) (\$1,735,946)**

**Net Appropriation/Total FTE Count**

**(\$34,320,280) (\$34,320,280) 0.000 0.000**

**1111**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$76,640	\$76,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,445	\$75,445	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,165	\$25,165	0.000	0.000
<b>Total 531XXX</b>		<b>\$177,250</b>	<b>\$177,250</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	\$41,000	\$41,000
532490	MAINT AGREEMENT-OTHER	(\$2,000)	(\$2,000)
532524	RENT/LEASE-GEN OFF EQUIP	(\$11,000)	(\$11,000)
532721	LODGING - IN STATE	(\$2,724)	(\$2,724)
532724	MEALS - IN STATE	(\$3,818)	(\$3,818)
532840	POSTAGE, FREIGHT & DELIV	(\$4,000)	(\$4,000)
532850	PRINT,BIND,DUPLICATE	(\$2,000)	(\$2,000)
532912	MOTOR VEHICLE INSURANCE	\$13,000	\$13,000
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532920	BONDING	(\$3,000)	(\$3,000)
532930	REGISTRATION FEES	\$4,000	\$4,000



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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>
<b>Total 532XXX</b>		<b>\$31,458</b>	<b>\$31,458</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	(\$1,700)	(\$1,700)
533150	SECURITY & SAFETY SUPP	\$865	\$865
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
<b>Total 533XXX</b>		<b>\$6,165</b>	<b>\$6,165</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	\$26,594	\$26,594
534539	OTHER EQUIPMENT	(\$4,000)	(\$4,000)
<b>Total 534XXX</b>		<b>\$22,594</b>	<b>\$22,594</b>

**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	\$3,500	\$3,500
<b>Total 535XXX</b>		<b>\$3,500</b>	<b>\$3,500</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538117	TRANSFER TO DIRM	(\$1,667)	(\$1,667)
<b>Total 538XXX</b>		<b>(\$1,667)</b>	<b>(\$1,667)</b>
<b>Total Requirements</b>		<b>\$239,300</b>	<b>\$239,300</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	\$1,652	\$1,652
434410	RENTAL OF REAL PROPERTY	(\$19,865)	(\$19,865)
<b>Total 434XXX</b>		<b>(\$18,213)</b>	<b>(\$18,213)</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$23,221	\$23,221
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,000	\$2,000
<b>Total 437XXX</b>		<b>\$25,221</b>	<b>\$25,221</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438128	TRANS. FROM FUND 1991	\$12,431	\$12,431
4381G2	TRANSFER FROM 24424	\$3,500	\$3,500
<b>Total 438XXX</b>		<b>\$15,931</b>	<b>\$15,931</b>

**Total Receipts**

**\$22,939**

**Net Appropriation/Total FTE Count**

**\$216,361**      **\$216,361**      **0.000**      **0.000**

**111100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$765,904	\$765,904	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,672	\$4,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,181	\$18,181	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,131	\$72,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,338	\$54,338	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,126	\$64,126	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,884	\$4,884	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$14,524)	(\$14,524)	0.000	0.000
<b>Total 531XXX</b>		<b>\$970,212</b>	<b>\$970,212</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>
532131	HOSPITAL PROVIDED MED SERV	\$548	\$548
532185	WASTE REM/RECY SER AGREEM	\$24,998	\$24,998
532199	MISC CONTRACTUAL SERVICES	\$18,328	\$18,328
532490	MAINT AGREEMENT-OTHER	\$14,425	\$14,425
532521	RENT/LEASE-MOTOR VEHICLES	\$14,621	\$14,621



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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>
532524	RENT/LEASE-GEN OFF EQUIP	\$12,000	\$12,000
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$7,070	\$7,070
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$7,484	\$7,484
532722	LODGING-OUT STATE, IN US	\$3,900	\$3,900
532724	MEALS - IN STATE	\$6,550	\$6,550
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,100	\$1,100
532732	BD/NON-EMPLOYEE SUBSIS	\$1,250	\$1,250
532811	TELEPHONE SERVICE	\$1,488	\$1,488
532840	POSTAGE, FREIGHT & DELIV	\$13,373	\$13,373
532850	PRINT,BIND,DUPLICATE	\$3,600	\$3,600
532860	ADVERTISING	\$663	\$663
532912	MOTOR VEHICLE INSURANCE	\$14,000	\$14,000
532913	LIABILITY INSURANCE	\$534	\$534
532920	BONDING	\$6,677	\$6,677
532930	REGISTRATION FEES	\$225	\$225
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$159,734</b>	<b>\$159,734</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	\$6,352	\$6,352
533120	DATA PROCESSING SUPPLIES	\$1,804	\$1,804
533150	SECURITY & SAFETY SUPP	\$1,695	\$1,695
533720	EDUCATIONAL SUPPLIES	\$36,919	\$36,919
<b>Total 533XXX</b>		<b>\$46,770</b>	<b>\$46,770</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	\$14,309	\$14,309



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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>
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534539	OTHER EQUIPMENT	\$9,455	\$9,455
534541	AUTOS, TRUCKS, & BUSES	\$96,607	\$96,607
534630	LBRRY&LRNING RESRCE COLL	\$17,660	\$17,660
<b>Total 534XXX</b>		<b>\$138,131</b>	<b>\$138,131</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	\$482	\$482
535810	STUD/PATINT ENTRTNMNT EXP	\$3,842	\$3,842
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535840	SERVICE & OTHER AWARDS	\$1,166	\$1,166
535890	OTHER ADMIN EXPENSE	\$6,383	\$6,383
535900	OTHER EXPENSES	\$13	\$13
535940	COLLECTION COSTS	\$100	\$100
535950	PETTY/IMPREST CASH	\$2,000	\$2,000
<b>Total 535XXX</b>		<b>\$16,486</b>	<b>\$16,486</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300
538117	TRANSFER TO DIRM	\$1,667	\$1,667
<b>Total 538XXX</b>		<b>\$1,967</b>	<b>\$1,967</b>
<b>Total Requirements</b>		<b>\$1,333,300</b>	<b>\$1,333,300</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	\$2,348	\$2,348
434410	RENTAL OF REAL PROPERTY	\$20,675	\$20,675
<b>Total 434XXX</b>		<b>\$23,023</b>	<b>\$23,023</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437990	OTHER MISC REV-PROGRAM	\$324	\$324		
<b>Total 437XXX</b>		<b>\$324</b>	<b>\$324</b>		
<b>Total Receipts</b>		<b>\$23,347</b>	<b>\$23,347</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,309,953</b>	<b>\$1,309,953</b>	<b>0.000</b>	<b>0.000</b>

**1112**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533410	FOOD SUPPLIES	\$38,312	\$38,312
<b>Total 533XXX</b>		<b>\$38,312</b>	<b>\$38,312</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534525	EQUIP-DIETARY	\$22,757	\$22,757		
<b>Total 534XXX</b>		<b>\$22,757</b>	<b>\$22,757</b>		
<b>Total Requirements</b>		<b>\$61,069</b>	<b>\$61,069</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$61,069</b>	<b>\$61,069</b>	<b>0.000</b>	<b>0.000</b>

**111200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$170,231	\$170,231	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,000	\$10,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,288	\$4,288	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,435	\$18,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,243	\$11,243	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,210	\$22,210	0.000	0.000
<b>Total 531XXX</b>		<b>\$236,407</b>	<b>\$236,407</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>
533410	FOOD SUPPLIES	\$93,800	\$93,800





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**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>\$93,900</b>	<b>\$93,900</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534525	EQUIP-DIETARY	\$2,243	\$2,243
<b>Total 534XXX</b>		<b>\$2,243</b>	<b>\$2,243</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538010	FLEX SPEND ACCT SAV TRANS	\$100	\$100
<b>Total 538XXX</b>		<b>\$100</b>	<b>\$100</b>
<b>Total Requirements</b>		<b>\$332,650</b>	<b>\$332,650</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432540	CHILD NUTRITION SUPPORT	\$68,108	\$68,108
<b>Total 432XXX</b>		<b>\$68,108</b>	<b>\$68,108</b>

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434150	FOOD & VENDING SVC	\$11,870	\$11,870		
<b>Total 434XXX</b>		<b>\$11,870</b>	<b>\$11,870</b>		
<b>Total Receipts</b>		<b>\$79,978</b>	<b>\$79,978</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$252,672</b>	<b>\$252,672</b>	<b>0.000</b>	<b>0.000</b>

**1114**

**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	(\$1,562)	(\$1,562)		
<b>Total 532XXX</b>		<b>(\$1,562)</b>	<b>(\$1,562)</b>		
<b>Total Requirements</b>		<b>(\$1,562)</b>	<b>(\$1,562)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,562)</b>	<b>(\$1,562)</b>	<b>0.000</b>	<b>0.000</b>



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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	\$419,996	\$419,996	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100	\$100	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,154	\$1,154	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,130	\$32,130	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,588	\$34,588	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,581	\$48,581	0.000	0.000
<b>Total 531XXX</b>		<b>\$536,949</b>	<b>\$536,949</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>
532185	WASTE REM/RECY SER AGREEM	\$1,562	\$1,562
532310	REPAIRS-BUILDINGS	\$19,650	\$19,650
532333	REPAIRS-OTHER EQUIPMENT	\$19,650	\$19,650
532811	TELEPHONE SERVICE	\$6,372	\$6,372
<b>Total 532XXX</b>		<b>\$47,234</b>	<b>\$47,234</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	\$6,892	\$6,892
533150	SECURITY & SAFETY SUPP	\$6,892	\$6,892
533210	JANITORIAL SUPPLIES	\$6,092	\$6,092
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$30,000
533900	OTHER MATERIALS & SUPP	\$6,094	\$6,094
<b>Total 533XXX</b>		<b>\$55,970</b>	<b>\$55,970</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$640,153</b>	<b>\$640,153</b>	<b>0.000</b>	<b>0.000</b>
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**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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**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533610	DRUG SUPPLIES	(\$5,763)	(\$5,763)
533690	OTHER PHARM SUPPLIES	\$1,123	\$1,123
<b>Total 533XXX</b>		<b>(\$4,640)</b>	<b>(\$4,640)</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	(\$25,000)	(\$25,000)		
<b>Total 534XXX</b>		<b>(\$25,000)</b>	<b>(\$25,000)</b>		
<b>Total Requirements</b>		<b>(\$29,640)</b>	<b>(\$29,640)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$29,640)</b>	<b>(\$29,640)</b>	<b>0.000</b>	<b>0.000</b>

**111600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$456,633	\$456,633	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$439,119	\$439,119	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$19,848	\$19,848	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$4,000	\$4,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,687	\$28,687	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$545	\$545	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$16,423	\$16,423	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,583	\$9,583	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,955	\$73,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15	\$15	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,909	\$52,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$13)	(\$13)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,258	\$69,258	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,557	\$4,557	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,490	\$6,490	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,182,209</b>	<b>\$1,182,209</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



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**230-Office of Education Services  
14424-DHHS - Education Services  
111600  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532724	MEALS - IN STATE	\$100	\$100
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000
532930	REGISTRATION FEES	\$455	\$455
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
<b>Total 532XXX</b>		<b>\$15,705</b>	<b>\$15,705</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	\$50	\$50
533610	DRUG SUPPLIES	\$12,059	\$12,059
533690	OTHER PHARM SUPPLIES	\$760	\$760
<b>Total 533XXX</b>		<b>\$12,869</b>	<b>\$12,869</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	\$25,000	\$25,000
<b>Total 534XXX</b>		<b>\$25,000</b>	<b>\$25,000</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	\$125	\$125
<b>Total 535XXX</b>		<b>\$125</b>	<b>\$125</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300
<b>Total 538XXX</b>		<b>\$300</b>	<b>\$300</b>

**Total Requirements**

<b>\$1,236,208</b>	<b>\$1,236,208</b>
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**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$336	\$336
<b>Total 437XXX</b>		<b>\$336</b>	<b>\$336</b>
<b>Total Receipts</b>		<b>\$336</b>	<b>\$336</b>



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**230-Office of Education Services  
14424-DHHS - Education Services  
111600**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,235,872</b>	<b>\$1,235,872</b>	<b>0.000</b>	<b>0.000</b>
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**1117**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000		
<b>Total 533XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Total Requirements</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>0.000</b>	<b>0.000</b>

**111700**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$235,247	\$235,247	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,000	\$5,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,497	\$1,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,944	\$18,944	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,685	\$14,685	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,151	\$30,151	0.000	0.000
<b>Total 531XXX</b>		<b>\$305,524</b>	<b>\$305,524</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	\$6,750	\$6,750
<b>Total 532XXX</b>		<b>\$6,750</b>	<b>\$6,750</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533210	JANITORIAL SUPPLIES	\$24,500	\$24,500
<b>Total 533XXX</b>		<b>\$24,500</b>	<b>\$24,500</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538010	FLEX SPEND ACCT SAV TRANS	\$100	\$100
<b>Total 538XXX</b>		<b>\$100</b>	<b>\$100</b>
<b>Total Requirements</b>		<b>\$336,874</b>	<b>\$336,874</b>



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**230-Office of Education Services  
14424-DHHS - Education Services  
111700**

<b>Net Appropriation/Total FTE Count</b>	<b>\$336,874</b>	<b>\$336,874</b>	<b>0.000</b>	<b>0.000</b>
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**1120**

**Requirements**

**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>		
<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>

**112000**

**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	\$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>
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
<b>Total 533XXX</b>		<b>\$15,800</b>	<b>\$15,800</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534620	TEXTBOOKS	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$21,000</b>	<b>\$21,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,000</b>	<b>\$21,000</b>	<b>0.000</b>	<b>0.000</b>

**1121**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	(\$7,082)	(\$7,082)
<b>Total 533XXX</b>		<b>(\$7,082)</b>	<b>(\$7,082)</b>
<b>Total Requirements</b>		<b>(\$7,082)</b>	<b>(\$7,082)</b>



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**230-Office of Education Services  
14424-DHHS - Education Services**

**1121**

**Net Appropriation/Total FTE Count**

<b>(\$7,082)</b>	<b>(\$7,082)</b>	<b>0.000</b>	<b>0.000</b>
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**112100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$244,467	\$244,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$690,771	\$690,771	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$27,321	\$27,321	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$17,000	\$17,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,687	\$28,687	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,300	\$9,300	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,589	\$16,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,328	\$78,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,783	\$51,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,803	\$98,803	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,443	\$10,443	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,274,992</b>	<b>\$1,274,992</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	\$100	\$100
532721	LODGING - IN STATE	\$50	\$50
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532930	REGISTRATION FEES	\$495	\$495
<b>Total 532XXX</b>		<b>\$845</b>	<b>\$845</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	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000
<b>Total 533XXX</b>		<b>\$20,800</b>	<b>\$20,800</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**230-Office of Education Services  
14424-DHHS - Education Services  
112100**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,461	\$5,461		
534620	TEXTBOOKS	\$4,922	\$4,922		
<b>Total 534XXX</b>		<b>\$10,383</b>	<b>\$10,383</b>		
<b>538XXX-INTRA-GOVERNMENTAL TRANSFERS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538010	FLEX SPEND ACCT SAV TRANS	\$250	\$250		
<b>Total 538XXX</b>		<b>\$250</b>	<b>\$250</b>		
<b>Total Requirements</b>		<b>\$1,307,270</b>	<b>\$1,307,270</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,307,270</b>	<b>\$1,307,270</b>	<b>0.000</b>	<b>0.000</b>

**1122**

**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	\$2,691	\$2,691		
<b>Total 534XXX</b>		<b>\$2,691</b>	<b>\$2,691</b>		
<b>Total Requirements</b>		<b>\$2,691</b>	<b>\$2,691</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,691</b>	<b>\$2,691</b>	<b>0.000</b>	<b>0.000</b>

**112200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$80,130	\$80,130	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$46,560	\$46,560	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,148	\$2,148	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$900	\$900	0.000	0.000
531411	OT PAY - APPROPRIATED	\$10,200	\$10,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,528	\$2,528	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,732	\$10,732	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,509	\$8,509	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,296	\$10,296	0.000	0.000
<b>Total 531XXX</b>		<b>\$172,003</b>	<b>\$172,003</b>	<b>0.000</b>	<b>0.000</b>





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**230-Office of Education Services  
14424-DHHS - Education Services  
112200**

**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	\$3,780	\$3,780		
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000		
<b>Total 533XXX</b>		<b>\$10,780</b>	<b>\$10,780</b>		
<b>Total Requirements</b>		<b>\$182,783</b>	<b>\$182,783</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$182,783</b>	<b>\$182,783</b>	<b>0.000</b>	<b>0.000</b>

**1123**

**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	\$1,777	\$1,777		
<b>Total 532XXX</b>		<b>\$1,777</b>	<b>\$1,777</b>		
<b>Total Requirements</b>		<b>\$1,777</b>	<b>\$1,777</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,777</b>	<b>\$1,777</b>	<b>0.000</b>	<b>0.000</b>

**112300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$771,485	\$771,485	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,678	\$46,678	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$726	\$726	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,436	\$28,436	0.000	0.000
531411	OT PAY - APPROPRIATED	\$21,300	\$21,300	0.000	0.000
531412	OT PAY - RECEIPTS	\$750	\$750	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$43,550	\$43,550	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,433	\$8,433	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,872	\$66,872	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,571	\$3,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,023	\$43,023	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,906	\$4,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$97,617	\$97,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000



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**230-Office of Education Services  
14424-DHHS - Education Services  
112300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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>\$1,147,205</b>	<b>\$1,147,205</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>
532182	LAUNDRY SER AGREEMENT	\$1,700	\$1,700
532930	REGISTRATION FEES	\$375	\$375
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
<b>Total 532XXX</b>		<b>\$2,225</b>	<b>\$2,225</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	\$1,500	\$1,500
<b>Total 533XXX</b>		<b>\$1,700</b>	<b>\$1,700</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$60	\$60
<b>Total 535XXX</b>		<b>\$60</b>	<b>\$60</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538010	FLEX SPEND ACCT SAV TRANS	\$200	\$200
<b>Total 538XXX</b>		<b>\$200</b>	<b>\$200</b>

**Total Requirements**

<b>\$1,151,390</b>	<b>\$1,151,390</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>
43819M	TRF FROM B/C 13510 DPI	\$65,763	\$65,763
<b>Total 438XXX</b>		<b>\$65,763</b>	<b>\$65,763</b>
<b>Total Receipts</b>		<b>\$65,763</b>	<b>\$65,763</b>

**Net Appropriation/Total FTE Count**

<b>\$1,085,627</b>	<b>\$1,085,627</b>	<b>0.000</b>	<b>0.000</b>
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**1124**

**Requirements**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1124**

**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	(\$890)	(\$890)		
<b>Total 532XXX</b>		<b>(\$890)</b>	<b>(\$890)</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	(\$1,500)	(\$1,500)		
<b>Total 533XXX</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		
<b>Total Requirements</b>		<b>(\$2,390)</b>	<b>(\$2,390)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,390)</b>	<b>(\$2,390)</b>	<b>0.000</b>	<b>0.000</b>

**112400**

**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	\$890	\$890		
<b>Total 532XXX</b>		<b>\$890</b>	<b>\$890</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	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$2,390</b>	<b>\$2,390</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,390</b>	<b>\$2,390</b>	<b>0.000</b>	<b>0.000</b>

**1125**

**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	(\$887)	(\$887)		
<b>Total 532XXX</b>		<b>(\$887)</b>	<b>(\$887)</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	(\$1,500)	(\$1,500)		
<b>Total 533XXX</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		



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**Requirements**

<b>Total Requirements</b>	<b>(\$2,387)</b>	<b>(\$2,387)</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>(\$2,387)</b>	<b>(\$2,387)</b>	<b>0.000</b>	<b>0.000</b>

**112500**

**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	\$887	\$887		
<b>Total 532XXX</b>		<b>\$887</b>	<b>\$887</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$2,387</b>	<b>\$2,387</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,387</b>	<b>\$2,387</b>	<b>0.000</b>	<b>0.000</b>

**1126**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$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>

**112600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$469,099)	(\$469,099)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$322,634	\$322,634	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,243,956	\$1,243,956	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$71,724	\$71,724	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$23,126)	(\$23,126)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,200	\$5,200	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>
531431	SHIFT PREM PAY - APPRO	\$10,361	\$10,361	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,497	\$39,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,545	\$97,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,171	\$101,171	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$120,273	\$120,273	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,331	\$17,331	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,597,467</b>	<b>\$1,597,467</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	\$5,600	\$5,600
532521	RENT/LEASE-MOTOR VEHICLES	\$4,830	\$4,830
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$150	\$150
532930	REGISTRATION FEES	\$375	\$375
<b>Total 532XXX</b>		<b>\$11,105</b>	<b>\$11,105</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	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$25,000	\$25,000
<b>Total 533XXX</b>		<b>\$25,800</b>	<b>\$25,800</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,462	\$5,462
534620	TEXTBOOKS	\$6,000	\$6,000
<b>Total 534XXX</b>		<b>\$11,462</b>	<b>\$11,462</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	\$20	\$20
<b>Total 535XXX</b>		<b>\$20</b>	<b>\$20</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**



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Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538010	FLEX SPEND ACCT SAV TRANS	\$130	\$130		
<b>Total 538XXX</b>		<b>\$130</b>	<b>\$130</b>		
<b>Total Requirements</b>		<b>\$1,645,984</b>	<b>\$1,645,984</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,645,984</b>	<b>\$1,645,984</b>	<b>0.000</b>	<b>0.000</b>

**1127  
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	(\$19,218)	(\$19,218)
532220	ENRG SER -NAT.GAS/PROPANE	\$201,694	\$201,694
532230	ENRG SER -WATER & SEWER	\$32,579	\$32,579
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532870	CABLE TV	\$3,000	\$3,000
<b>Total 532XXX</b>		<b>\$238,055</b>	<b>\$238,055</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533310	GASOLINE	\$6,607	\$6,607		
533320	DIESEL FUEL	\$139	\$139		
<b>Total 533XXX</b>		<b>\$6,746</b>	<b>\$6,746</b>		
<b>Total Requirements</b>		<b>\$244,801</b>	<b>\$244,801</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$244,801</b>	<b>\$244,801</b>	<b>0.000</b>	<b>0.000</b>

**112700  
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	\$272,930	\$272,930
532220	ENRG SER -NAT.GAS/PROPANE	\$179,356	\$179,356
532230	ENRG SER -WATER & SEWER	\$26,478	\$26,478
532241	ENRG SER -FUEL OIL	\$2,364	\$2,364
532811	TELEPHONE SERVICE	\$61,485	\$61,485
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000



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112700**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532870	CABLE TV	\$2,440	\$2,440		
<b>Total 532XXX</b>		<b>\$555,053</b>	<b>\$555,053</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	\$7,568	\$7,568		
533320	DIESEL FUEL	\$5,900	\$5,900		
<b>Total 533XXX</b>		<b>\$13,468</b>	<b>\$13,468</b>		
<b>Total Requirements</b>		<b>\$568,521</b>	<b>\$568,521</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$568,521</b>	<b>\$568,521</b>	<b>0.000</b>	<b>0.000</b>

**1131**

**Requirements**

**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	\$3,057	\$3,057		
534533	LAN EQUIPMENT	\$10,000	\$10,000		
534713	PC SOFTWARE	\$11,500	\$11,500		
<b>Total 534XXX</b>		<b>\$24,557</b>	<b>\$24,557</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	\$1,667	\$1,667		
<b>Total 535XXX</b>		<b>\$1,667</b>	<b>\$1,667</b>		
<b>Total Requirements</b>		<b>\$26,224</b>	<b>\$26,224</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,224</b>	<b>\$26,224</b>	<b>0.000</b>	<b>0.000</b>

**113100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531251	SPA-TEACH SALARIES-APPRO	\$34,800	\$34,800	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,795	\$2,795	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>
531521	REG RETIRE CONTRIB-APPRO	\$2,108	\$2,108	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,432	\$3,432	0.000	0.000
<b>Total 531XXX</b>		<b>\$44,875</b>	<b>\$44,875</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	\$2,280	\$2,280
532724	MEALS - IN STATE	\$100	\$100
<b>Total 532XXX</b>		<b>\$2,380</b>	<b>\$2,380</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
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
<b>Total 533XXX</b>		<b>\$5,100</b>	<b>\$5,100</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	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$136	\$136
534530	OTHER DP EQUIPMENT	\$12,902	\$12,902
534539	OTHER EQUIPMENT	\$3,074	\$3,074
<b>Total 534XXX</b>		<b>\$19,112</b>	<b>\$19,112</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$71,467</b>	<b>\$71,467</b>	<b>0.000</b>	<b>0.000</b>
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**1139**

**Requirements**

**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	(\$3,057)	(\$3,057)
<b>Total 534XXX</b>		<b>(\$3,057)</b>	<b>(\$3,057)</b>
<b>Total Requirements</b>		<b>(\$3,057)</b>	<b>(\$3,057)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,057)</b>	<b>(\$3,057)</b>





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**Requirements**

**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	\$3,057	\$3,057		
<b>Total 534XXX</b>		<b>\$3,057</b>	<b>\$3,057</b>		
<b>Total Requirements</b>		<b>\$3,057</b>	<b>\$3,057</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,057</b>	<b>\$3,057</b>	<b>0.000</b>	<b>0.000</b>

**114800**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$39,190	\$39,190	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379	\$379	0.000	0.000
<b>Total 531XXX</b>		<b>\$39,569</b>	<b>\$39,569</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>		
533410	FOOD SUPPLIES	\$4,420	\$4,420		
<b>Total 533XXX</b>		<b>\$4,420</b>	<b>\$4,420</b>		
<b>Total Requirements</b>		<b>\$43,989</b>	<b>\$43,989</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$43,989</b>	<b>\$43,989</b>	<b>0.000</b>	<b>0.000</b>

**1149**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533150	SECURITY & SAFETY SUPP	(\$805)	(\$805)		
<b>Total 533XXX</b>		<b>(\$805)</b>	<b>(\$805)</b>		
<b>Total Requirements</b>		<b>(\$805)</b>	<b>(\$805)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$805)</b>	<b>(\$805)</b>	<b>0.000</b>	<b>0.000</b>

**114900**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533150	SECURITY & SAFETY SUPP	\$805	\$805



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**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>\$805</b>	<b>\$805</b>		
<b>Total Requirements</b>		<b>\$805</b>	<b>\$805</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$805</b>	<b>\$805</b>	<b>0.000</b>	<b>0.000</b>

**1151**

**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	(\$6,000)	(\$6,000)		
<b>Total 532XXX</b>		<b>(\$6,000)</b>	<b>(\$6,000)</b>		
<b>Total Requirements</b>		<b>(\$6,000)</b>	<b>(\$6,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>0.000</b>	<b>0.000</b>

**115100**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532941	EMP EDUCATION ASSIST PROG	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$8,117	\$8,117		
<b>Total 532XXX</b>		<b>\$11,117</b>	<b>\$11,117</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	\$300	\$300		
<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>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		
<b>Total 535XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Requirements</b>		<b>\$21,417</b>	<b>\$21,417</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,417</b>	<b>\$21,417</b>	<b>0.000</b>	<b>0.000</b>

**116000**

**Requirements**

**533XXX-SUPPLIES**



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<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533520	RECREATIONAL SUPPLIES	\$1,200	\$1,200		
<b>Total 533XXX</b>		<b>\$1,200</b>	<b>\$1,200</b>		
<b>Total Requirements</b>		<b>\$1,200</b>	<b>\$1,200</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,200</b>	<b>\$1,200</b>	<b>0.000</b>	<b>0.000</b>

**1165**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531649	OTH SPECIAL PROGRAM WAGES	\$6,302	\$6,302	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,302</b>	<b>\$6,302</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>
532185	WASTE REM/RECY SER AGREEM	\$1,562	\$1,562
<b>Total 532XXX</b>		<b>\$1,562</b>	<b>\$1,562</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533520	RECREATIONAL SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$12,864</b>	<b>\$12,864</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,864</b>	<b>\$12,864</b>	<b>0.000</b>	<b>0.000</b>

**116500**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531411	OT PAY - APPROPRIATED	\$1,614	\$1,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$220	\$220	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$140	\$140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$84	\$84	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,058</b>	<b>\$2,058</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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**230-Office of Education Services  
14424-DHHS - Education Services  
116500**

**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	(\$1,562)	(\$1,562)
<b>Total 532XXX</b>		<b>(\$1,562)</b>	<b>(\$1,562)</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533410	FOOD SUPPLIES	\$785	\$785
533520	RECREATIONAL SUPPLIES	\$5,800	\$5,800
<b>Total 533XXX</b>		<b>\$6,585</b>	<b>\$6,585</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	\$6,500	\$6,500
535900	OTHER EXPENSES	\$960	\$960
<b>Total 535XXX</b>		<b>\$7,460</b>	<b>\$7,460</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$14,541</b>	<b>\$14,541</b>	<b>0.000</b>	<b>0.000</b>
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**120800**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$5,341	\$5,341	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$261,944	\$261,944	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,058	\$9,058	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,140	\$21,140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,030	\$17,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,296	\$10,296	0.000	0.000
<b>Total 531XXX</b>		<b>\$324,809</b>	<b>\$324,809</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>
532811	TELEPHONE SERVICE	\$275	\$275
532814	CELLULAR PHONE SERVICES	\$64	\$64
<b>Total 532XXX</b>		<b>\$339</b>	<b>\$339</b>



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**Requirements**

<b>Total Requirements</b>	<b>\$325,148</b>	<b>\$325,148</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$325,148</b>	<b>\$325,148</b>	<b>0.000</b>	<b>0.000</b>

**1211**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
4381G2	TRANSFER FROM 24424	\$2,386	\$2,386		
<b>Total 438XXX</b>		<b>\$2,386</b>	<b>\$2,386</b>		
<b>Total Receipts</b>		<b>\$2,386</b>	<b>\$2,386</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,386)</b>	<b>(\$2,386)</b>		

**121100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$561,584	\$561,584	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$4,631)	(\$4,631)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$116,340	\$116,340	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$22,723)	(\$22,723)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$4,250)	(\$4,250)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14,000	\$14,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$66,203	\$66,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,250	\$4,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,759	\$51,759	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$770)	(\$770)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,698	\$39,698	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$581	\$581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,459	\$40,459	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$807)	(\$807)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,000	\$14,000	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	\$10,985	\$10,985	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$79,238	\$79,238	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,394	\$15,394	0.000	0.000



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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>
<b>Total 531XXX</b>		<b>\$981,510</b>	<b>\$981,510</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	(\$783)	(\$783)
532170	ADMIN SERVICES	\$35,000	\$35,000
532186	SECURITY SERVICE AGREE	\$51,776	\$51,776
532187	PEST CONTROL AGREEMENT	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$243,215	\$243,215
532443	MAINT AGRMT-OTHER DP EQP	\$1,005	\$1,005
532490	MAINT AGREEMENT-OTHER	\$32,313	\$32,313
532521	RENT/LEASE-MOTOR VEHICLES	\$9,257	\$9,257
532523	RENT/LEASE-VOICE COMM EQU	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$208	\$208
532715	TRANS GRND-OUT STA,IN US	\$297	\$297
532717	TRANSP OTHER - IN STATE	\$4	\$4
532718	TRANS OTH-OUTSTATE, IN US	\$26	\$26
532721	LODGING - IN STATE	\$1,020	\$1,020
532722	LODGING-OUT STATE, IN US	\$233	\$233
532724	MEALS - IN STATE	\$616	\$616
532725	MEALS-OUT OF STATE,IN US	\$247	\$247
532731	BD/NON-EMPLOYEE TRANSP	\$643	\$643
532840	POSTAGE, FREIGHT & DELIV	\$19,081	\$19,081
532850	PRINT,BIND,DUPLICATE	\$536	\$536
532860	ADVERTISING	\$4,300	\$4,300
532912	MOTOR VEHICLE INSURANCE	\$11,132	\$11,132
532913	LIABILITY INSURANCE	\$4,800	\$4,800
532930	REGISTRATION FEES	\$5,487	\$5,487
532942	OTHER EMP EDUCATIONAL EXP	\$887	\$887
<b>Total 532XXX</b>		<b>\$434,100</b>	<b>\$434,100</b>

**533XXX-SUPPLIES**



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**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$14,646	\$14,646
533120	DATA PROCESSING SUPPLIES	\$3,726	\$3,726
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$4,860	\$4,860
533900	OTHER MATERIALS & SUPP	\$10,167	\$10,167
<b>Total 533XXX</b>		<b>\$33,799</b>	<b>\$33,799</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	\$17,009	\$17,009
534530	OTHER DP EQUIPMENT	\$1,300	\$1,300
534539	OTHER EQUIPMENT	\$759	\$759
<b>Total 534XXX</b>		<b>\$19,068</b>	<b>\$19,068</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	\$1,000	\$1,000
535241	UNEMP COMP PAYMENTS	\$76	\$76
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
535840	SERVICE & OTHER AWARDS	\$1,305	\$1,305
535890	OTHER ADMIN EXPENSE	\$11,449	\$11,449
535900	OTHER EXPENSES	\$6,965	\$6,965
535950	PETTY/IMPREST CASH	\$1,200	\$1,200
<b>Total 535XXX</b>		<b>\$24,995</b>	<b>\$24,995</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381N1	TRANSFER TO B/C 14480 DVR	\$7,758	\$7,758
5381P1	TRF TO MH B/C 14460	\$32,224	\$32,224
<b>Total 538XXX</b>		<b>\$39,982</b>	<b>\$39,982</b>
<b>Total Requirements</b>		<b>\$1,533,454</b>	<b>\$1,533,454</b>

**Receipts**

**432XXX-GRANTS**

	<b>2013-2014</b>	<b>2014-2015</b>
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121100**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
432401	E-RATE REVENUE	\$4,883	\$4,883
<b>Total 432XXX</b>		<b>\$4,883</b>	<b>\$4,883</b>

**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	\$6,200	\$6,200
<b>Total 434XXX</b>		<b>\$6,200</b>	<b>\$6,200</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$11,896	\$11,896
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,200	\$1,200
<b>Total 437XXX</b>		<b>\$13,096</b>	<b>\$13,096</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438128	TRANS. FROM FUND 1991	\$9,199	\$9,199
43819M	TRF FROM B/C 13510 DPI	\$415	\$415
<b>Total 438XXX</b>		<b>\$9,614</b>	<b>\$9,614</b>

**Total Receipts**

**\$33,793      \$33,793**

**Net Appropriation/Total FTE Count**

**\$1,499,661      \$1,499,661      0.000      0.000**

**121200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$245,604	\$245,604	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,771	\$2,771	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,500	\$1,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,806	\$2,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,571	\$22,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,428	\$15,428	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,347	\$43,347	0.000	0.000
<b>Total 531XXX</b>		<b>\$334,027</b>	<b>\$334,027</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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14424-DHHS - Education Services  
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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>
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
<b>Total 532XXX</b>		<b>\$800</b>	<b>\$800</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533410	FOOD SUPPLIES	\$129,927	\$129,927
533420	DIETARY SUPPLIES	\$10,000	\$10,000
533900	OTHER MATERIALS & SUPP	\$700	\$700
<b>Total 533XXX</b>		<b>\$142,627</b>	<b>\$142,627</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
534525	EQUIP-DIETARY	\$3,684	\$3,684
534539	OTHER EQUIPMENT	\$700	\$700
<b>Total 534XXX</b>		<b>\$6,384</b>	<b>\$6,384</b>
<b>Total Requirements</b>		<b>\$483,838</b>	<b>\$483,838</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432540	CHILD NUTRITION SUPPORT	\$90,000	\$90,000
<b>Total 432XXX</b>		<b>\$90,000</b>	<b>\$90,000</b>

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434150	FOOD & VENDING SVC	\$11,500	\$11,500
<b>Total 434XXX</b>		<b>\$11,500</b>	<b>\$11,500</b>
<b>Total Receipts</b>		<b>\$101,500</b>	<b>\$101,500</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$382,338</b>	<b>\$382,338</b>	<b>0.000</b>	<b>0.000</b>
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**121400**



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**121400**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$336,430	\$336,430	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$402	\$402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,450	\$4,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,190	\$28,190	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,314	\$18,314	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,941	\$27,941	0.000	0.000
<b>Total 531XXX</b>		<b>\$440,727</b>	<b>\$440,727</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	\$69,295	\$69,295
532331	REPAIRS-MOTOR VEHICLES	\$3,500	\$3,500
532333	REPAIRS-OTHER EQUIPMENT	\$5,896	\$5,896
532490	MAINT AGREEMENT-OTHER	\$17,103	\$17,103
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532721	LODGING - IN STATE	\$555	\$555
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$760	\$760
532930	REGISTRATION FEES	\$50	\$50
<b>Total 532XXX</b>		<b>\$97,759</b>	<b>\$97,759</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	(\$3,245)	(\$3,245)
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250
533210	JANITORIAL SUPPLIES	\$2,408	\$2,408
533240	CARPENTRY & HARDWARE SUPP	\$73,279	\$73,279
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,162	\$2,162
533310	GASOLINE	\$37,416	\$37,416
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$8,500	\$8,500
533510	CLOTHING & UNIFORMS	\$844	\$844



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**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533900	OTHER MATERIALS & SUPP	\$1,656	\$1,656
<b>Total 533XXX</b>		<b>\$126,770</b>	<b>\$126,770</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	\$1,800	\$1,800
534528	EQUIP-VOICE COMMUNICATION	\$1,925	\$1,925
534539	OTHER EQUIPMENT	\$46,500	\$46,500
534541	AUTOS, TRUCKS, & BUSES	\$37,902	\$37,902
<b>Total 534XXX</b>		<b>\$88,127</b>	<b>\$88,127</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	\$640	\$640
535900	OTHER EXPENSES	\$3,000	\$3,000
<b>Total 535XXX</b>		<b>\$3,640</b>	<b>\$3,640</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$757,023</b>	<b>\$757,023</b>	<b>0.000</b>	<b>0.000</b>
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**121600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$323,760	\$323,760	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$23	\$23	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$259,776	\$259,776	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,132	\$10,132	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,800	\$7,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,751	\$12,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,248	\$48,248	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,383	\$2,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,179	\$37,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,024	\$1,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,480	\$51,480	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>
<b>Total 531XXX</b>		<b>\$754,556</b>	<b>\$754,556</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>
532131	HOSPITAL PROVIDED MED SERV	\$14,702	\$14,702
532521	RENT/LEASE-MOTOR VEHICLES	\$308	\$308
532712	TRANS AIR-OUT STATE,IN US	\$227	\$227
532721	LODGING - IN STATE	\$65	\$65
532724	MEALS - IN STATE	\$32	\$32
532725	MEALS-OUT OF STATE,IN US	\$690	\$690
532930	REGISTRATION FEES	\$710	\$710
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$528	\$528
<b>Total 532XXX</b>		<b>\$19,262</b>	<b>\$19,262</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
533410	FOOD SUPPLIES	\$700	\$700
533530	REHABILITATION SUPPLIES	\$1,611	\$1,611
533610	DRUG SUPPLIES	\$5,072	\$5,072
533690	OTHER PHARM SUPPLIES	\$7,134	\$7,134
533900	OTHER MATERIALS & SUPP	\$500	\$500
<b>Total 533XXX</b>		<b>\$16,017</b>	<b>\$16,017</b>
<b>Total Requirements</b>		<b>\$789,835</b>	<b>\$789,835</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432531	EDS-FEDERAL	\$3,697	\$3,697		
<b>Total 432XXX</b>		<b>\$3,697</b>	<b>\$3,697</b>		
<b>Total Receipts</b>		<b>\$3,697</b>	<b>\$3,697</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$786,138</b>	<b>\$786,138</b>	<b>0.000</b>	<b>0.000</b>

**121700**



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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>
531211	SPA-REG SALARIES-APPRO	\$179,980	\$179,980	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,430	\$1,430	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$946	\$946	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,865	\$13,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,736	\$9,736	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,802	\$21,802	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>
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
<b>Total 532XXX</b>		<b>\$100</b>	<b>\$100</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533210	JANITORIAL SUPPLIES	\$27,877	\$27,877
533900	OTHER MATERIALS & SUPP	\$265	\$265
<b>Total 533XXX</b>		<b>\$28,142</b>	<b>\$28,142</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	\$498	\$498
<b>Total 534XXX</b>		<b>\$498</b>	<b>\$498</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>Total Requirements</b>	<b>\$256,499</b>	<b>\$256,499</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$256,499</b>	<b>\$256,499</b>	<b>0.000</b>	<b>0.000</b>

**122000**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$37,568	\$37,568	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$56,014	\$56,014	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,773	\$2,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5	\$5	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>
531521	REG RETIRE CONTRIB-APPRO	(\$276)	(\$276)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,157)	(\$4,157)	0.000	0.000
<b>Total 531XXX</b>		<b>\$91,927</b>	<b>\$91,927</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>
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$300	\$300
532930	REGISTRATION FEES	\$1,360	\$1,360
<b>Total 532XXX</b>		<b>\$3,760</b>	<b>\$3,760</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	\$600	\$600
533720	EDUCATIONAL SUPPLIES	\$4	\$4
533900	OTHER MATERIALS & SUPP	\$600	\$600
<b>Total 533XXX</b>		<b>\$1,204</b>	<b>\$1,204</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
<b>Total 534XXX</b>		<b>\$500</b>	<b>\$500</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$97,391</b>	<b>\$97,391</b>	<b>0.000</b>	<b>0.000</b>
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**122100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$155,804)	(\$155,804)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$367,270	\$367,270	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,004,026	\$1,004,026	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>
531254	SPA TEACHING SUPPL-APPROP	\$42,426	\$42,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,881	\$6,881	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,673	\$20,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,280	\$99,280	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,783	\$68,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$116,516	\$116,516	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,573,051</b>	<b>\$1,573,051</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	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,431	\$2,431
532724	MEALS - IN STATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$5,000	\$5,000
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$4,000
<b>Total 532XXX</b>		<b>\$14,431</b>	<b>\$14,431</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	\$18,423	\$18,423
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200
<b>Total 533XXX</b>		<b>\$22,623</b>	<b>\$22,623</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	\$3,700	\$3,700
534513	FURN-CLASSROOM/LIBRARY	\$2,000	\$2,000
534620	TEXTBOOKS	\$13,300	\$13,300
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$767	\$767		
535890	OTHER ADMIN EXPENSE	\$33	\$33		
<b>Total 535XXX</b>		<b>\$800</b>	<b>\$800</b>		
<b>Total Requirements</b>		<b>\$1,630,905</b>	<b>\$1,630,905</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,630,905</b>	<b>\$1,630,905</b>	<b>0.000</b>	<b>0.000</b>

**122200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$38,543	\$38,543	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$41,035)	(\$41,035)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,227	\$2,227	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,000	\$4,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,477	\$6,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,144	\$5,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,864	\$6,864	0.000	0.000
<b>Total 531XXX</b>		<b>\$25,220</b>	<b>\$25,220</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>
532941	EMP EDUCATION ASSIST PROG	\$1,400	\$1,400
<b>Total 532XXX</b>		<b>\$1,400</b>	<b>\$1,400</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	\$1,100	\$1,100
533720	EDUCATIONAL SUPPLIES	\$5,118	\$5,118
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100
<b>Total 533XXX</b>		<b>\$7,318</b>	<b>\$7,318</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	\$1,800	\$1,800





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**Requirements**

**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	\$1,979	\$1,979		
<b>Total 534XXX</b>		<b>\$3,779</b>	<b>\$3,779</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	\$2,500	\$2,500		
<b>Total 535XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>		
<b>Total Requirements</b>		<b>\$40,217</b>	<b>\$40,217</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,217</b>	<b>\$40,217</b>	<b>0.000</b>	<b>0.000</b>

**122300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$856,954	\$856,954	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,897	\$43,897	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,000	\$6,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$33,098	\$33,098	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,252	\$10,252	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,332	\$69,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,359	\$3,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,414	\$41,414	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,614	\$4,614	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$99,458	\$99,458	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,612	\$16,612	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,185,490</b>	<b>\$1,185,490</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>
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$560	\$560
532930	REGISTRATION FEES	\$1,955	\$1,955



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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>
532942	OTHER EMP EDUCATIONAL EXP	\$3,113	\$3,113
<b>Total 532XXX</b>		<b>\$6,228</b>	<b>\$6,228</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	\$1,200	\$1,200
533220	BEDDING & TEXTILE PROD	\$11,075	\$11,075
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533410	FOOD SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$3,140	\$3,140
<b>Total 533XXX</b>		<b>\$17,215</b>	<b>\$17,215</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534512	FURN-RESIDENTIAL	\$2,745	\$2,745
534513	FURN-CLASSROOM/LIBRARY	\$2,200	\$2,200
534534	PC/PRINTER EQUIPMENT	\$184	\$184
<b>Total 534XXX</b>		<b>\$5,129</b>	<b>\$5,129</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	\$300	\$300
<b>Total 535XXX</b>		<b>\$300</b>	<b>\$300</b>
<b>Total Requirements</b>		<b>\$1,214,362</b>	<b>\$1,214,362</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRF FROM B/C 13510 DPI	\$62,227	\$62,227		
<b>Total 438XXX</b>		<b>\$62,227</b>	<b>\$62,227</b>		
<b>Total Receipts</b>		<b>\$62,227</b>	<b>\$62,227</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,152,135</b>	<b>\$1,152,135</b>	<b>0.000</b>	<b>0.000</b>

**122400**



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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>
531151	EPA-TEACH SALARIES-APPRO	(\$47,150)	(\$47,150)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$14,955	\$14,955	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$53,892)	(\$53,892)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$4,119)	(\$4,119)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$6,902)	(\$6,902)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$8,696)	(\$8,696)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$13,243)	(\$13,243)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$119,047)</b>	<b>(\$119,047)</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	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$833	\$833
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$600	\$600
532930	REGISTRATION FEES	\$1,200	\$1,200
<b>Total 532XXX</b>		<b>\$4,033</b>	<b>\$4,033</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	\$777	\$777
533720	EDUCATIONAL SUPPLIES	\$3,523	\$3,523
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
<b>Total 533XXX</b>		<b>\$5,500</b>	<b>\$5,500</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	\$277	\$277
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,850	\$1,850
<b>Total 534XXX</b>		<b>\$2,127</b>	<b>\$2,127</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>Total Requirements</b>	<b>(\$107,387)</b>	<b>(\$107,387)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>(\$107,387)</b>	<b>(\$107,387)</b>	<b>0.000</b>	<b>0.000</b>

**122600**

**Requirements**



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**230-Office of Education Services  
14424-DHHS - Education Services  
122600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$90,168)	(\$90,168)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$201,657	\$201,657	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$404,024	\$404,024	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$32,116	\$32,116	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,561	\$11,561	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,699	\$42,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,701	\$29,701	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,650	\$39,650	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$287	\$287	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$20,000	\$20,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$692,027</b>	<b>\$692,027</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	\$783	\$783
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,083	\$1,083
532721	LODGING - IN STATE	\$2,667	\$2,667
532724	MEALS - IN STATE	\$1,000	\$1,000
532799	TRAVEL ADVANCES	\$147	\$147
532913	LIABILITY INSURANCE	\$1,105	\$1,105
532930	REGISTRATION FEES	\$2,553	\$2,553
532941	EMP EDUCATION ASSIST PROG	\$7,750	\$7,750
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$5,100
<b>Total 532XXX</b>		<b>\$23,388</b>	<b>\$23,388</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
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$5,650	\$5,650



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**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$13,955	\$13,955
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
<b>Total 533XXX</b>		<b>\$23,255</b>	<b>\$23,255</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534512	FURN-RESIDENTIAL	\$5,249	\$5,249
534513	FURN-CLASSROOM/LIBRARY	\$486	\$486
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534620	TEXTBOOKS	\$2,000	\$2,000
<b>Total 534XXX</b>		<b>\$8,735</b>	<b>\$8,735</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	\$11,203	\$11,203
535900	OTHER EXPENSES	\$300	\$300
<b>Total 535XXX</b>		<b>\$11,503</b>	<b>\$11,503</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$758,908</b>	<b>\$758,908</b>	<b>0.000</b>	<b>0.000</b>
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**122700**

**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	\$9,056	\$9,056
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$6,700
532210	ENRG SER -ELECTRICAL	\$507,819	\$507,819
532230	ENRG SER -WATER & SEWER	\$56,916	\$56,916
532811	TELEPHONE SERVICE	\$25,857	\$25,857
532812	TELECOMMUN DATA CHR	\$6,556	\$6,556
532814	CELLULAR PHONE SERVICES	\$5,464	\$5,464
532913	LIABILITY INSURANCE	\$3,000	\$3,000
<b>Total 532XXX</b>		<b>\$621,368</b>	<b>\$621,368</b>
<b>Total Requirements</b>		<b>\$621,368</b>	<b>\$621,368</b>



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<b>Net Appropriation/Total FTE Count</b>	<b>\$621,368</b>	<b>\$621,368</b>	<b>0.000</b>	<b>0.000</b>
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**122800**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$86,538	\$86,538	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$46,165	\$46,165	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,875	\$1,875	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$917)	(\$917)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,405	\$10,405	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,621	\$5,621	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,231	\$12,231	0.000	0.000
<b>Total 531XXX</b>		<b>\$162,918</b>	<b>\$162,918</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	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$5	\$5
532721	LODGING - IN STATE	\$292	\$292
532724	MEALS - IN STATE	\$100	\$100
532930	REGISTRATION FEES	\$600	\$600
<b>Total 532XXX</b>		<b>\$1,297</b>	<b>\$1,297</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$6,275	\$6,275
533900	OTHER MATERIALS & SUPP	\$300	\$300
<b>Total 533XXX</b>		<b>\$6,575</b>	<b>\$6,575</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	\$51	\$51
<b>Total 534XXX</b>		<b>\$51</b>	<b>\$51</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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**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	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$170,941</b>	<b>\$170,941</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$170,941</b>	<b>\$170,941</b>	<b>0.000</b>	<b>0.000</b>

**122900**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$77,736)	(\$77,736)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,914	\$37,914	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$293,969	\$293,969	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,846	\$9,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,984	\$2,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,424	\$20,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,307	\$12,307	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,598	\$17,598	0.000	0.000
<b>Total 531XXX</b>		<b>\$317,306</b>	<b>\$317,306</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	\$100	\$100
532721	LODGING - IN STATE	\$336	\$336
532724	MEALS - IN STATE	\$180	\$180
532850	PRINT,BIND,DUPLICATE	\$285	\$285
532919	OTHER INSURANCE	\$700	\$700
532930	REGISTRATION FEES	\$200	\$200
<b>Total 532XXX</b>		<b>\$1,801</b>	<b>\$1,801</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
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300



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**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$9,550	\$9,550		
533900	OTHER MATERIALS & SUPP	\$450	\$450		
<b>Total 533XXX</b>		<b>\$11,600</b>	<b>\$11,600</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	\$3,500	\$3,500		
<b>Total 534XXX</b>		<b>\$3,500</b>	<b>\$3,500</b>		
<b>Total Requirements</b>		<b>\$334,207</b>	<b>\$334,207</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$334,207</b>	<b>\$334,207</b>	<b>0.000</b>	<b>0.000</b>

**123100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$32,016	\$32,016	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$31,816)	(\$31,816)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$373)	(\$373)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$29)	(\$29)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,801	\$2,801	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$13)	(\$13)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,102</b>	<b>\$3,102</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$3,102</b>	<b>\$3,102</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>		
43819M	TRF FROM B/C 13510 DPI	(\$415)	(\$415)		
<b>Total 438XXX</b>		<b>(\$415)</b>	<b>(\$415)</b>		
<b>Total Receipts</b>		<b>(\$415)</b>	<b>(\$415)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,517</b>	<b>\$3,517</b>	<b>0.000</b>	<b>0.000</b>

**123400**





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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>
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$7,400	\$7,400
532799	TRAVEL ADVANCES	\$391	\$391
<b>Total 532XXX</b>		<b>\$9,791</b>	<b>\$9,791</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	\$7,225	\$7,225
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
<b>Total 533XXX</b>		<b>\$9,225</b>	<b>\$9,225</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	\$17,272	\$17,272
534530	OTHER DP EQUIPMENT	\$7,503	\$7,503
534534	PC/PRINTER EQUIPMENT	\$40,640	\$40,640
534539	OTHER EQUIPMENT	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000
<b>Total 534XXX</b>		<b>\$80,415</b>	<b>\$80,415</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$99,431</b>	<b>\$99,431</b>	<b>0.000</b>	<b>0.000</b>
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**124800**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$22,534	\$22,534	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,724	\$1,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$687	\$687	0.000	0.000
<b>Total 531XXX</b>		<b>\$24,945</b>	<b>\$24,945</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$24,945</b>	<b>\$24,945</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,945</b>	<b>\$24,945</b>	<b>0.000</b>	<b>0.000</b>

**1311**

**Requirements**



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**1311**

**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	\$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>

**131100**

**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	(\$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>

**140100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$444,820	\$444,820	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$2,213,636	\$2,213,636	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$118,203	\$118,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,720	\$41,720	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$210,343	\$210,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$168,146	\$168,146	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$175,938	\$175,938	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,953	\$2,953	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,375,759</b>	<b>\$3,375,759</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>
532170	ADMIN SERVICES	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$5,040	\$5,040
532199	MISC CONTRACTUAL SERVICES	\$43,148	\$43,148
532230	ENRG SER -WATER & SEWER	\$300	\$300



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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>
532430	MAINT AGREEMENT-EQUIP	\$3,713	\$3,713
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,693	\$133,693
532521	RENT/LEASE-MOTOR VEHICLES	\$129,055	\$129,055
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$764	\$764
532717	TRANSP OTHER - IN STATE	\$7,402	\$7,402
532721	LODGING - IN STATE	\$13,090	\$13,090
532722	LODGING-OUT STATE, IN US	\$912	\$912
532724	MEALS - IN STATE	\$7,524	\$7,524
532727	MISC - IN STATE	\$113	\$113
532811	TELEPHONE SERVICE	\$39,509	\$39,509
532812	TELECOMMUN DATA CHR	\$12,993	\$12,993
532814	CELLULAR PHONE SERVICES	\$15,452	\$15,452
532817	INTERNET SERV PROV CHARGE	\$4,000	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$8,938	\$8,938
532850	PRINT,BIND,DUPLICATE	\$950	\$950
532913	LIABILITY INSURANCE	\$694	\$694
532930	REGISTRATION FEES	\$7,590	\$7,590
532941	EMP EDUCATION ASSIST PROG	\$6,100	\$6,100
532942	OTHER EMP EDUCATIONAL EXP	\$1,232	\$1,232
<b>Total 532XXX</b>		<b>\$444,112</b>	<b>\$444,112</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	\$33,252	\$33,252
533120	DATA PROCESSING SUPPLIES	\$5,157	\$5,157
533410	FOOD SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$49,756	\$49,756
533900	OTHER MATERIALS & SUPP	\$4,584	\$4,584
<b>Total 533XXX</b>		<b>\$92,949</b>	<b>\$92,949</b>



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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>
534511	FURN-OFFICE	\$7,090	\$7,090
534534	PC/PRINTER EQUIPMENT	\$5,192	\$5,192
534630	LBRRY&LRNING RESRCE COLL	\$7,639	\$7,639
534713	PC SOFTWARE	\$300	\$300
<b>Total 534XXX</b>		<b>\$20,221</b>	<b>\$20,221</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	\$750	\$750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535900	OTHER EXPENSES	\$1,500	\$1,500
535950	PETTY/IMPREST CASH	\$200	\$200
<b>Total 535XXX</b>		<b>\$4,950</b>	<b>\$4,950</b>
<b>Total Requirements</b>		<b>\$3,937,991</b>	<b>\$3,937,991</b>

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435800	PRESCHOOL TUITION & FEES	\$9,333	\$9,333
<b>Total 435XXX</b>		<b>\$9,333</b>	<b>\$9,333</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$8,738	\$8,738
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
<b>Total 437XXX</b>		<b>\$8,938</b>	<b>\$8,938</b>
<b>Total Receipts</b>		<b>\$18,271</b>	<b>\$18,271</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$3,919,720</b>	<b>\$3,919,720</b>	<b>0.000</b>	<b>0.000</b>
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**1402**

**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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1402**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	(\$56,222)	(\$56,222)		
<b>Total 538XXX</b>		<b>(\$56,222)</b>	<b>(\$56,222)</b>		
<b>Total Receipts</b>		<b>(\$56,222)</b>	<b>(\$56,222)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$56,222</b>	<b>\$56,222</b>		

**140200**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	(\$201)	(\$201)		
<b>Total 533XXX</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Total Requirements</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$201)</b>	<b>(\$201)</b>	<b>0.000</b>	<b>0.000</b>

**14025C**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	\$201	\$201		
<b>Total 533XXX</b>		<b>\$201</b>	<b>\$201</b>		
<b>Total Requirements</b>		<b>\$201</b>	<b>\$201</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	\$56,222	\$56,222		
<b>Total 538XXX</b>		<b>\$56,222</b>	<b>\$56,222</b>		
<b>Total Receipts</b>		<b>\$56,222</b>	<b>\$56,222</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$56,021)</b>	<b>(\$56,021)</b>	<b>0.000</b>	<b>0.000</b>

**140500**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$50,258)	(\$50,258)	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	(\$3,845)	(\$3,845)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$4,091)	(\$4,091)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$8,314)	(\$8,314)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$66,508)</b>	<b>(\$66,508)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$66,508)</b>	<b>(\$66,508)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$66,508)</b>	<b>(\$66,508)</b>	<b>0.000</b>	<b>0.000</b>

**1406**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381G2	TRANSFER FROM 24424	\$2,634	\$2,634
<b>Total 438XXX</b>		<b>\$2,634</b>	<b>\$2,634</b>
<b>Total Receipts</b>		<b>\$2,634</b>	<b>\$2,634</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,634)</b>	<b>(\$2,634)</b>

**140600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$385,924	\$385,924	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$83,696	\$83,696	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$4,530	\$4,530	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$18,239	\$18,239	0.000	0.000
531411	OT PAY - APPROPRIATED	\$46,246	\$46,246	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$817	\$817	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$47,272	\$47,272	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,102	\$11,102	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,911	\$45,911	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,291	\$30,291	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,959	\$7,959	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,496	\$25,496	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,739	\$4,739	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>
531633	WRKER COMP-PERM DIS PAYMN	\$10,825	\$10,825	0.000	0.000
<b>Total 531XXX</b>		<b>\$723,047</b>	<b>\$723,047</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	\$21,420	\$21,420
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532523	RENT/LEASE-VOICE COMM EQU	\$1,300	\$1,300
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,561	\$1,561
532732	BD/NON-EMPLOYEE SUBSIS	\$789	\$789
532811	TELEPHONE SERVICE	\$7,000	\$7,000
532814	CELLULAR PHONE SERVICES	\$800	\$800
532815	EMAIL AND CALENDARING	(\$4,228)	(\$4,228)
532840	POSTAGE, FREIGHT & DELIV	\$1,035	\$1,035
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532860	ADVERTISING	\$5,428	\$5,428
532912	MOTOR VEHICLE INSURANCE	\$3,834	\$3,834
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532919	OTHER INSURANCE	\$1,160	\$1,160
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
<b>Total 532XXX</b>		<b>\$49,899</b>	<b>\$49,899</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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**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	\$26,072	\$26,072
533410	FOOD SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$800	\$800
<b>Total 533XXX</b>		<b>\$27,872</b>	<b>\$27,872</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
<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>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$2,634	\$2,634
535950	PETTY/IMPREST CASH	\$1,500	\$1,500
<b>Total 535XXX</b>		<b>\$5,634</b>	<b>\$5,634</b>
<b>Total Requirements</b>		<b>\$808,452</b>	<b>\$808,452</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432401	E-RATE REVENUE	\$3,786	\$3,786
<b>Total 432XXX</b>		<b>\$3,786</b>	<b>\$3,786</b>

**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	\$1,500	\$1,500
<b>Total 437XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538363	REIM-RURAL HEALTH	\$25,873	\$25,873
538377	REIM-DSB	\$61,531	\$61,531
<b>Total 538XXX</b>		<b>\$87,404</b>	<b>\$87,404</b>





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**Receipts**

<b>Total Receipts</b>	<b>\$92,690</b>	<b>\$92,690</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$715,762</b>	<b>\$715,762</b>	<b>0.000</b>	<b>0.000</b>

**140700**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$151,365)	(\$151,365)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$291,539	\$291,539	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,908,740	\$1,908,740	0.000	0.000
531254	SPA TEACHING SUPPL-APPRO	\$132,879	\$132,879	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$10,486	\$10,486	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,450	\$2,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,216	\$30,216	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$168,141	\$168,141	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$121,704	\$121,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,260	\$147,260	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,662,050</b>	<b>\$2,662,050</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	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,572	\$1,572
532490	MAINT AGREEMENT-OTHER	\$1,575	\$1,575
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$425	\$425
532725	MEALS-OUT OF STATE,IN US	\$1,240	\$1,240
532811	TELEPHONE SERVICE	\$18,247	\$18,247



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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>
532814	CELLULAR PHONE SERVICES	\$1,009	\$1,009
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,450	\$1,450
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,450	\$1,450
<b>Total 532XXX</b>		<b>\$53,768</b>	<b>\$53,768</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
533290	OTHER FACILITY & HARDWARE	\$30	\$30
533720	EDUCATIONAL SUPPLIES	\$30,000	\$30,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$32,030</b>	<b>\$32,030</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	\$500	\$500
534620	TEXTBOOKS	\$97,064	\$97,064
534630	LBRRY&LRNING RESRCE COLL	\$443	\$443
<b>Total 534XXX</b>		<b>\$98,007</b>	<b>\$98,007</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	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$950
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500
<b>Total 535XXX</b>		<b>\$4,050</b>	<b>\$4,050</b>

**Total Requirements**

**\$2,849,905      \$2,849,905**

**Net Appropriation/Total FTE Count**

**\$2,849,905      \$2,849,905      0.000      0.000**

**140800**

**Requirements**

**531XXX-PERSONAL SERVICES**

**2013-2014      2014-2015      2013-2014      2014-2015**



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**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531211	SPA-REG SALARIES-APPRO	\$573,413	\$573,413	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,815	\$43,815	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,000	\$8,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$900	\$900	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$14,450	\$14,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,837	\$7,837	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,064	\$46,064	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,352	\$3,352	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,501	\$27,501	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,605	\$4,605	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,090	\$54,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$793,885</b>	<b>\$793,885</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	\$539	\$539
532182	LAUNDRY SER AGREEMENT	\$269	\$269
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100
532811	TELEPHONE SERVICE	\$6,300	\$6,300
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150
<b>Total 532XXX</b>		<b>\$10,258</b>	<b>\$10,258</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	\$250	\$250
533210	JANITORIAL SUPPLIES	\$500	\$500
533220	BEDDING & TEXTILE PROD	\$165	\$165
533410	FOOD SUPPLIES	\$6,000	\$6,000
533720	EDUCATIONAL SUPPLIES	\$300	\$300
<b>Total 533XXX</b>		<b>\$7,215</b>	<b>\$7,215</b>



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**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534512	FURN-RESIDENTIAL	\$500	\$500
534539	OTHER EQUIPMENT	\$410	\$410
<b>Total 534XXX</b>		<b>\$910</b>	<b>\$910</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	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$250	\$250
<b>Total 535XXX</b>		<b>\$350</b>	<b>\$350</b>
<b>Total Requirements</b>		<b>\$812,618</b>	<b>\$812,618</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRF FROM B/C 13510 DPI	\$61,630	\$61,630		
<b>Total 438XXX</b>		<b>\$61,630</b>	<b>\$61,630</b>		
<b>Total Receipts</b>		<b>\$61,630</b>	<b>\$61,630</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$750,988</b>	<b>\$750,988</b>	<b>0.000</b>	<b>0.000</b>

**140900**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$311,217	\$311,217	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$65,636	\$65,636	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$5,576	\$5,576	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,178	\$1,178	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,500	\$7,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,661	\$1,661	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,209	\$29,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,623	\$15,623	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,550	\$26,550	0.000	0.000
<b>Total 531XXX</b>		<b>\$464,350</b>	<b>\$464,350</b>	<b>0.000</b>	<b>0.000</b>



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140900**

**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
532199	MISC CONTRACTUAL SERVICES	\$22,340	\$22,340
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHR	\$12,000	\$12,000
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$764	\$764
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
<b>Total 532XXX</b>		<b>\$49,254</b>	<b>\$49,254</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533610	DRUG SUPPLIES	\$1,300	\$1,300
533690	OTHER PHARM SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$200	\$200
<b>Total 533XXX</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	\$40	\$40
535890	OTHER ADMIN EXPENSE	\$150	\$150
<b>Total 535XXX</b>		<b>\$190</b>	<b>\$190</b>

**Total Requirements**

**\$516,794      \$516,794**

**Net Appropriation/Total FTE Count**

**\$516,794      \$516,794      0.000      0.000**

**141000**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$98,516	\$98,516	0.000	0.000
531411	OT PAY - APPROPRIATED	\$30,000	\$30,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500	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	\$10,691	\$10,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2	\$2	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,074	\$8,074	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,983</b>	<b>\$150,983</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	\$1,095	\$1,095
532185	WASTE REM/RECY SER AGREEM	\$6,000	\$6,000
532186	SECURITY SERVICE AGREE	(\$11,147)	(\$11,147)
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$45,000
532310	REPAIRS-BUILDINGS	\$45,000	\$45,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,548	\$10,548
532811	TELEPHONE SERVICE	\$1,136	\$1,136
532814	CELLULAR PHONE SERVICES	\$488	\$488
<b>Total 532XXX</b>		<b>\$98,120</b>	<b>\$98,120</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533210	JANITORIAL SUPPLIES	\$7,111	\$7,111
533310	GASOLINE	\$7,664	\$7,664
533900	OTHER MATERIALS & SUPP	\$200	\$200
<b>Total 533XXX</b>		<b>\$14,975</b>	<b>\$14,975</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	\$20	\$20
<b>Total 535XXX</b>		<b>\$20</b>	<b>\$20</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$264,098</b>	<b>\$264,098</b>	<b>0.000</b>	<b>0.000</b>
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**141100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531211	SPA-REG SALARIES-APPRO	\$252,736	\$252,736	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$973	\$973	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,762	\$18,762	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,432	\$14,432	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,595	\$33,595	0.000	0.000
<b>Total 531XXX</b>		<b>\$320,498</b>	<b>\$320,498</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>
532182	LAUNDRY SER AGREEMENT	\$50	\$50
<b>Total 532XXX</b>		<b>\$50</b>	<b>\$50</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533210	JANITORIAL SUPPLIES	\$11,246	\$11,246
<b>Total 533XXX</b>		<b>\$11,246</b>	<b>\$11,246</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$331,794</b>	<b>\$331,794</b>	<b>0.000</b>	<b>0.000</b>
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**1412**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434150	FOOD & VENDING SVC	\$109,032	\$109,032
<b>Total 434XXX</b>		<b>\$109,032</b>	<b>\$109,032</b>

**Total Receipts**

**Net Appropriation/Total FTE Count**

<b>\$109,032</b>	<b>\$109,032</b>		
<b>(\$109,032)</b>	<b>(\$109,032)</b>		

**141200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$240,312	\$240,312	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,061	\$6,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,087	\$22,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,863	\$14,863	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>
531561	MED INS CONTRIB-APPRO	\$26,265	\$26,265	0.000	0.000
<b>Total 531XXX</b>		<b>\$309,588</b>	<b>\$309,588</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>
532187	PEST CONTROL AGREEMENT	\$1,235	\$1,235
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$850	\$850
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
<b>Total 532XXX</b>		<b>\$4,835</b>	<b>\$4,835</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	\$318	\$318
533290	OTHER FACILITY & HARDWARE	\$121	\$121
533410	FOOD SUPPLIES	\$95,965	\$95,965
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$97,404</b>	<b>\$97,404</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534525	EQUIP-DIETARY	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$300	\$300
<b>Total 534XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>
<b>Total Requirements</b>		<b>\$413,127</b>	<b>\$413,127</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432540	CHILD NUTRITION SUPPORT	\$39,057	\$39,057
<b>Total 432XXX</b>		<b>\$39,057</b>	<b>\$39,057</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>





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**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
438140	TR FROM DPI-CHILD NUTRIT	\$39,057	\$39,057		
<b>Total 438XXX</b>		<b>\$39,057</b>	<b>\$39,057</b>		
<b>Total Receipts</b>		<b>\$78,114</b>	<b>\$78,114</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$335,013</b>	<b>\$335,013</b>	<b>0.000</b>	<b>0.000</b>

**141300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$98,634	\$98,634	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,551	\$1,551	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,818	\$7,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,952	\$5,952	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,728	\$13,728	0.000	0.000
<b>Total 531XXX</b>		<b>\$129,683</b>	<b>\$129,683</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$129,683</b>	<b>\$129,683</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$129,683</b>	<b>\$129,683</b>	<b>0.000</b>	<b>0.000</b>

**1415**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$2,980	\$2,980	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,980</b>	<b>\$2,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,980</b>	<b>\$2,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,980</b>	<b>\$2,980</b>	<b>0.000</b>	<b>0.000</b>

**141500**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531251	SPA-TEACH SALARIES-APPRO	\$179,084	\$179,084	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,844	\$10,844	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$1,490)	(\$1,490)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,722	\$3,722	0.000	0.000



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**141500**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$14,928	\$14,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,245	\$11,245	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,728	\$13,728	0.000	0.000
<b>Total 531XXX</b>		<b>\$232,061</b>	<b>\$232,061</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$232,061</b>	<b>\$232,061</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$232,061</b>	<b>\$232,061</b>	<b>0.000</b>	<b>0.000</b>

**141700**

**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	\$10,044	\$10,044
<b>Total 533XXX</b>		<b>\$10,044</b>	<b>\$10,044</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>
534533	LAN EQUIPMENT	\$5,631	\$5,631		
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$3,534	\$3,534		
534714	SERVER SOFTWARE	\$8,000	\$8,000		
<b>Total 534XXX</b>		<b>\$38,165</b>	<b>\$38,165</b>		
<b>Total Requirements</b>		<b>\$48,209</b>	<b>\$48,209</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,209</b>	<b>\$48,209</b>	<b>0.000</b>	<b>0.000</b>

**1506**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531251	SPA-TEACH SALARIES-APPRO	(\$32,780)	(\$32,780)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$32,780)</b>	<b>(\$32,780)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$32,780)</b>	<b>(\$32,780)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$32,780)</b>	<b>(\$32,780)</b>	<b>0.000</b>	<b>0.000</b>

**150600**



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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>
531251	SPA-TEACH SALARIES-APPRO	\$32,780	\$32,780	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,641	\$1,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,634	\$2,634	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,347	\$2,347	0.000	0.000
<b>Total 531XXX</b>		<b>\$39,402</b>	<b>\$39,402</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$39,402</b>	<b>\$39,402</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,402</b>	<b>\$39,402</b>	<b>0.000</b>	<b>0.000</b>

**1516**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$3,332)	(\$3,332)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$3,332)</b>	<b>(\$3,332)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$3,332)</b>	<b>(\$3,332)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,332)</b>	<b>(\$3,332)</b>	<b>0.000</b>	<b>0.000</b>

**151600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$165,902	\$165,902	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$891,015	\$891,015	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$68,290	\$68,290	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,519	\$14,519	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,161	\$88,161	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,927	\$75,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$87,445	\$87,445	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$372	\$372	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,391,631</b>	<b>\$1,391,631</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	\$51,544	\$51,544



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151600**

**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	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,760	\$22,760
532521	RENT/LEASE-MOTOR VEHICLES	\$56,614	\$56,614
532714	TRANSP-GRND - IN STATE	\$1,350	\$1,350
532721	LODGING - IN STATE	\$2,800	\$2,800
532724	MEALS - IN STATE	\$1,900	\$1,900
532811	TELEPHONE SERVICE	\$6,619	\$6,619
532814	CELLULAR PHONE SERVICES	\$4,810	\$4,810
532817	INTERNET SERV PROV CHARGE	\$375	\$375
532930	REGISTRATION FEES	\$2,267	\$2,267
532941	EMP EDUCATION ASSIST PROG	\$569	\$569
<b>Total 532XXX</b>		<b>\$152,608</b>	<b>\$152,608</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	\$375	\$375
533410	FOOD SUPPLIES	\$1,450	\$1,450
533720	EDUCATIONAL SUPPLIES	\$5,209	\$5,209
<b>Total 533XXX</b>		<b>\$7,034</b>	<b>\$7,034</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	\$6,624	\$6,624
534530	OTHER DP EQUIPMENT	\$10,999	\$10,999
534534	PC/PRINTER EQUIPMENT	\$1,875	\$1,875
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$22,498</b>	<b>\$22,498</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>



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**Requirements**

<b>Total Requirements</b>	<b>\$1,576,771</b>	<b>\$1,576,771</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$1,576,771</b>	<b>\$1,576,771</b>	<b>0.000</b>	<b>0.000</b>

**15165C**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533720	EDUCATIONAL SUPPLIES	(\$201)	(\$201)		
<b>Total 533XXX</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Total Requirements</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$201)</b>	<b>(\$201)</b>	<b>0.000</b>	<b>0.000</b>

**1517**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	\$78,265	\$78,265		
<b>Total 538XXX</b>		<b>\$78,265</b>	<b>\$78,265</b>		
<b>Total Receipts</b>		<b>\$78,265</b>	<b>\$78,265</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$78,265)</b>	<b>(\$78,265)</b>		

**15175C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	(\$78,265)	(\$78,265)		
<b>Total 538XXX</b>		<b>(\$78,265)</b>	<b>(\$78,265)</b>		
<b>Total Receipts</b>		<b>(\$78,265)</b>	<b>(\$78,265)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$78,265</b>	<b>\$78,265</b>		

**152600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$36,960	\$36,960	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,039,596	\$1,039,596	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$57,003	\$57,003	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	\$14,698	\$14,698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,748	\$83,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,167	\$65,167	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,622	\$67,622	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,330	\$3,330	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,368,324</b>	<b>\$1,368,324</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	\$750	\$750
532185	WASTE REM/RECY SER AGREEM	\$690	\$690
532199	MISC CONTRACTUAL SERVICES	\$28,149	\$28,149
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,468	\$20,468
532521	RENT/LEASE-MOTOR VEHICLES	\$64,685	\$64,685
532714	TRANSP-GRND - IN STATE	\$450	\$450
532717	TRANSP OTHER - IN STATE	\$5	\$5
532721	LODGING - IN STATE	\$1,830	\$1,830
532724	MEALS - IN STATE	\$750	\$750
532811	TELEPHONE SERVICE	\$8,254	\$8,254
532812	TELECOMMUN DATA CHRNG	\$595	\$595
532814	CELLULAR PHONE SERVICES	\$5,510	\$5,510
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$338	\$338
532930	REGISTRATION FEES	\$395	\$395
532941	EMP EDUCATION ASSIST PROG	\$765	\$765
<b>Total 532XXX</b>		<b>\$134,248</b>	<b>\$134,248</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	\$1,200	\$1,200



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**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533310	GASOLINE	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$6,607	\$6,607
533900	OTHER MATERIALS & SUPP	(\$131)	(\$131)
<b>Total 533XXX</b>		<b>\$7,826</b>	<b>\$7,826</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	\$3,049	\$3,049
534534	PC/PRINTER EQUIPMENT	\$8,500	\$8,500
534539	OTHER EQUIPMENT	\$50	\$50
<b>Total 534XXX</b>		<b>\$11,599</b>	<b>\$11,599</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	\$45	\$45
<b>Total 535XXX</b>		<b>\$45</b>	<b>\$45</b>

**Total Requirements**

**\$1,522,042      \$1,522,042**

**Net Appropriation/Total FTE Count**

**\$1,522,042      \$1,522,042      0.000      0.000**

**1527**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53885C	INFANT & TODDLERS GRANT	(\$31,056)	(\$31,056)
<b>Total 538XXX</b>		<b>(\$31,056)</b>	<b>(\$31,056)</b>
<b>Total Receipts</b>		<b>(\$31,056)</b>	<b>(\$31,056)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,056</b>	<b>\$31,056</b>

**152700**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$47,860	\$47,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,661	\$3,661	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>
531521	REG RETIRE CONTRIB-APPRO	\$3,417	\$3,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,789	\$5,789	0.000	0.000
<b>Total 531XXX</b>		<b>\$60,727</b>	<b>\$60,727</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$60,727</b>	<b>\$60,727</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,727</b>	<b>\$60,727</b>	<b>0.000</b>	<b>0.000</b>

**15275C**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$47,860)	(\$47,860)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,661)	(\$3,661)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$3,417)	(\$3,417)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,789)	(\$5,789)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$60,727)</b>	<b>(\$60,727)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$60,727)</b>	<b>(\$60,727)</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>		
53885C	INFANT & TODDLERS GRANT	\$31,056	\$31,056		
<b>Total 538XXX</b>		<b>\$31,056</b>	<b>\$31,056</b>		
<b>Total Receipts</b>		<b>\$31,056</b>	<b>\$31,056</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$91,783)</b>	<b>(\$91,783)</b>	<b>0.000</b>	<b>0.000</b>

**153600**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$29,762	\$29,762	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$357,132	\$357,132	0.000	0.000
531254	SPA TEACHING SUPPL-APPRO	\$27,975	\$27,975	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,610	\$7,610	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,074	\$32,074	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>
531521	REG RETIRE CONTRIB-APPRO	\$23,774	\$23,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,065	\$26,065	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,134	\$1,134	0.000	0.000
<b>Total 531XXX</b>		<b>\$505,526</b>	<b>\$505,526</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>
532170	ADMIN SERVICES	\$8,332	\$8,332
532199	MISC CONTRACTUAL SERVICES	\$28,994	\$28,994
532513	RENT/LEASE-OTH FACILITIES	\$2,400	\$2,400
532521	RENT/LEASE-MOTOR VEHICLES	\$19,225	\$19,225
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$22,527	\$22,527
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,890	\$1,890
532817	INTERNET SERV PROV CHARGE	\$125	\$125
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532930	REGISTRATION FEES	\$1,500	\$1,500
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100
<b>Total 532XXX</b>		<b>\$88,993</b>	<b>\$88,993</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	\$7,955	\$7,955
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533410	FOOD SUPPLIES	\$400	\$400
533720	EDUCATIONAL SUPPLIES	\$731	\$731
533900	OTHER MATERIALS & SUPP	\$3,447	\$3,447
<b>Total 533XXX</b>		<b>\$12,733</b>	<b>\$12,733</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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14424-DHHS - Education Services  
153600**

**Requirements**

**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		
534530	OTHER DP EQUIPMENT	\$5,097	\$5,097		
534534	PC/PRINTER EQUIPMENT	\$625	\$625		
<b>Total 534XXX</b>		<b>\$6,249</b>	<b>\$6,249</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>\$614,001</b>	<b>\$614,001</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$614,001</b>	<b>\$614,001</b>	<b>0.000</b>	<b>0.000</b>

**1537**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	\$11,286	\$11,286		
<b>Total 538XXX</b>		<b>\$11,286</b>	<b>\$11,286</b>		
<b>Total Receipts</b>		<b>\$11,286</b>	<b>\$11,286</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$11,286)</b>	<b>(\$11,286)</b>		

**15375C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	(\$11,286)	(\$11,286)		
<b>Total 538XXX</b>		<b>(\$11,286)</b>	<b>(\$11,286)</b>		
<b>Total Receipts</b>		<b>(\$11,286)</b>	<b>(\$11,286)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,286</b>	<b>\$11,286</b>		

**161100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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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161100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$308,363)	(\$308,363)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$376,663	\$376,663	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,061	\$10,061	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,860	\$8,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,485	\$6,485	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,004	\$16,004	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,744	\$7,744	0.000	0.000
<b>Total 531XXX</b>		<b>\$117,454</b>	<b>\$117,454</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$117,454</b>	<b>\$117,454</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$117,454</b>	<b>\$117,454</b>	<b>0.000</b>	<b>0.000</b>

**161200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$111,006	\$111,006	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$198,837	\$198,837	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,598	\$13,598	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,712	\$5,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,896	\$20,896	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,708	\$28,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,110	\$27,110	0.000	0.000
<b>Total 531XXX</b>		<b>\$405,867</b>	<b>\$405,867</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	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$500



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161200**

**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	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$5,200</b>	<b>\$5,200</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	\$1,500	\$1,500
<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>
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
<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>
535890	OTHER ADMIN EXPENSE	\$100	\$100
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$416,167</b>	<b>\$416,167</b>	<b>0.000</b>	<b>0.000</b>
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**161300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531251	SPA-TEACH SALARIES-APPRO	\$57,360	\$57,360	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$3,360	\$3,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,260	\$1,260	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,638	\$4,638	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,371	\$6,371	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$77,918</b>	<b>\$77,918</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



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**161300**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532714	TRANSP-GRND - IN STATE	\$300	\$300
532930	REGISTRATION FEES	\$600	\$600
<b>Total 532XXX</b>		<b>\$900</b>	<b>\$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	\$389	\$389
533720	EDUCATIONAL SUPPLIES	\$2,060	\$2,060
533900	OTHER MATERIALS & SUPP	\$300	\$300
<b>Total 533XXX</b>		<b>\$2,749</b>	<b>\$2,749</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	\$51	\$51
<b>Total 534XXX</b>		<b>\$51</b>	<b>\$51</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	\$100	\$100
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536968	CONTRACTS - UNIVERSITIES	\$63,511	\$63,511
<b>Total 536XXX</b>		<b>\$63,511</b>	<b>\$63,511</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>\$145,229</b>	<b>\$145,229</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$145,229</b>	<b>\$145,229</b>	<b>0.000</b>	<b>0.000</b>

**161400**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$25,467	\$25,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$434,500	\$434,500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$34,760	\$34,760	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,960	\$9,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,609	\$38,609	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>
531521	REG RETIRE CONTRIB-APPRO	\$53,043	\$53,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
<b>Total 531XXX</b>		<b>\$640,700</b>	<b>\$640,700</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	\$128	\$128
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$800	\$800
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$1,050	\$1,050
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$1,720	\$1,720
532814	CELLULAR PHONE SERVICES	\$658	\$658
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
<b>Total 532XXX</b>		<b>\$7,956</b>	<b>\$7,956</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	\$607	\$607
533410	FOOD SUPPLIES	\$900	\$900
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$300	\$300
<b>Total 533XXX</b>		<b>\$4,807</b>	<b>\$4,807</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**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	\$1,000	\$1,000		
<b>Total 534XXX</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>		
535810	STUD/PATINT ENTRTNMNT EXP	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$485	\$485		
<b>Total 535XXX</b>		<b>\$735</b>	<b>\$735</b>		
<b>Total Requirements</b>		<b>\$655,198</b>	<b>\$655,198</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$655,198</b>	<b>\$655,198</b>	<b>0.000</b>	<b>0.000</b>

**171100**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536C11	COST REIMBURSEMT.TO NGOS	\$1,084,424	\$1,084,424		
<b>Total 536XXX</b>		<b>\$1,084,424</b>	<b>\$1,084,424</b>		
<b>Total Requirements</b>		<b>\$1,084,424</b>	<b>\$1,084,424</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,084,424</b>	<b>\$1,084,424</b>	<b>0.000</b>	<b>0.000</b>

**171200**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536C11	COST REIMBURSEMT.TO NGOS	\$3,541	\$3,541		
<b>Total 536XXX</b>		<b>\$3,541</b>	<b>\$3,541</b>		
<b>Total Requirements</b>		<b>\$3,541</b>	<b>\$3,541</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,541</b>	<b>\$3,541</b>	<b>0.000</b>	<b>0.000</b>

**1811**

**Requirements**

**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)



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**1811**

**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>(\$6,000)</b>	<b>(\$6,000)</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>		
534511	FURN-OFFICE	\$1,500	\$1,500		
<b>Total 534XXX</b>		<b>\$1,500</b>	<b>\$1,500</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>

**181100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$171,109)	(\$171,109)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,092)	(\$3,092)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$157,136	\$157,136	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,456	\$6,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,516	\$15,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,405)	(\$2,405)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$23,308)	(\$23,308)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$10,098)	(\$10,098)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$30,904)</b>	<b>(\$30,904)</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>
532193	TRANSPORTATION SVCS	\$581,581	\$581,581
532199	MISC CONTRACTUAL SERVICES	\$12,586	\$12,586
532310	REPAIRS-BUILDINGS	\$8,073	\$8,073
532331	REPAIRS-MOTOR VEHICLES	\$157	\$157
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$875	\$875
532521	RENT/LEASE-MOTOR VEHICLES	\$9,489	\$9,489
532717	TRANSP OTHER - IN STATE	\$28	\$28
532721	LODGING - IN STATE	\$80	\$80





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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>
532731	BD/NON-EMPLOYEE TRANSP	\$24,180	\$24,180
532811	TELEPHONE SERVICE	\$2,514	\$2,514
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$625	\$625
532860	ADVERTISING	\$425	\$425
532913	LIABILITY INSURANCE	\$598	\$598
<b>Total 532XXX</b>		<b>\$652,211</b>	<b>\$652,211</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	(\$1,219)	(\$1,219)
533190	OTHER ADMIN SUPPLIES	\$1,800	\$1,800
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$4,794	\$4,794
533340	TIRES & TUBES	\$36,000	\$36,000
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000
533410	FOOD SUPPLIES	\$6,000	\$6,000
533720	EDUCATIONAL SUPPLIES	\$514	\$514
<b>Total 533XXX</b>		<b>\$73,089</b>	<b>\$73,089</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	(\$1,500)	(\$1,500)
534521	OFFICE EQUIPMENT	\$2,209	\$2,209
534534	PC/PRINTER EQUIPMENT	\$9,115	\$9,115
534713	PC SOFTWARE	\$524	\$524
<b>Total 534XXX</b>		<b>\$10,348</b>	<b>\$10,348</b>

**Total Requirements**

<b>\$704,744</b>	<b>\$704,744</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>
43819M	TRF FROM B/C 13510 DPI	\$534,538	\$534,538
<b>Total 438XXX</b>		<b>\$534,538</b>	<b>\$534,538</b>



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**Receipts**

<b>Total Receipts</b>	<b>\$534,538</b>	<b>\$534,538</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$170,206</b>	<b>\$170,206</b>	<b>0.000</b>	<b>0.000</b>

**181400**

**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	\$5,053	\$5,053
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$20,000
<b>Total 532XXX</b>		<b>\$25,053</b>	<b>\$25,053</b>
<b>Total Requirements</b>		<b>\$25,053</b>	<b>\$25,053</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRF FROM B/C 13510 DPI	\$25,053	\$25,053		
<b>Total 438XXX</b>		<b>\$25,053</b>	<b>\$25,053</b>		
<b>Total Receipts</b>		<b>\$25,053</b>	<b>\$25,053</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**181600**

**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	\$102,620	\$102,620
<b>Total 532XXX</b>		<b>\$102,620</b>	<b>\$102,620</b>
<b>Total Requirements</b>		<b>\$102,620</b>	<b>\$102,620</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRF FROM B/C 13510 DPI	\$102,620	\$102,620		
<b>Total 438XXX</b>		<b>\$102,620</b>	<b>\$102,620</b>		
<b>Total Receipts</b>		<b>\$102,620</b>	<b>\$102,620</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**181800**

**Requirements**



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181800**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533310	GASOLINE	\$25,162	\$25,162		
533320	DIESEL FUEL	\$6,397	\$6,397		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,500	\$7,500		
<b>Total 533XXX</b>		<b>\$40,559</b>	<b>\$40,559</b>		
<b>Total Requirements</b>		<b>\$40,559</b>	<b>\$40,559</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	TRF FROM B/C 13510 DPI	\$40,559	\$40,559		
<b>Total 438XXX</b>		<b>\$40,559</b>	<b>\$40,559</b>		
<b>Total Receipts</b>		<b>\$40,559</b>	<b>\$40,559</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**182600**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533310	GASOLINE	\$25,000	\$25,000		
533320	DIESEL FUEL	\$1,500	\$1,500		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500		
<b>Total 533XXX</b>		<b>\$33,500</b>	<b>\$33,500</b>		
<b>Total Requirements</b>		<b>\$33,500</b>	<b>\$33,500</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	TRF FROM B/C 13510 DPI	\$33,500	\$33,500		
<b>Total 438XXX</b>		<b>\$33,500</b>	<b>\$33,500</b>		
<b>Total Receipts</b>		<b>\$33,500</b>	<b>\$33,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**182900**



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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>
532731	BD/NON-EMPLOYEE TRANSP	\$100,500	\$100,500
<b>Total 532XXX</b>		<b>\$100,500</b>	<b>\$100,500</b>
<b>Total Requirements</b>		<b>\$100,500</b>	<b>\$100,500</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRF FROM B/C 13510 DPI	\$100,500	\$100,500
<b>Total 438XXX</b>		<b>\$100,500</b>	<b>\$100,500</b>
<b>Total Receipts</b>		<b>\$100,500</b>	<b>\$100,500</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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**184400**

**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	\$57,000	\$57,000
<b>Total 532XXX</b>		<b>\$57,000</b>	<b>\$57,000</b>
<b>Total Requirements</b>		<b>\$57,000</b>	<b>\$57,000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43819M	TRF FROM B/C 13510 DPI	\$57,000	\$57,000
<b>Total 438XXX</b>		<b>\$57,000</b>	<b>\$57,000</b>
<b>Total Receipts</b>		<b>\$57,000</b>	<b>\$57,000</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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**184600**

**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	\$84,254	\$84,254
<b>Total 532XXX</b>		<b>\$84,254</b>	<b>\$84,254</b>
<b>Total Requirements</b>		<b>\$84,254</b>	<b>\$84,254</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
184600**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43819M	TRF FROM B/C 13510 DPI	\$84,254	\$84,254		
<b>Total 438XXX</b>		<b>\$84,254</b>	<b>\$84,254</b>		
<b>Total Receipts</b>		<b>\$84,254</b>	<b>\$84,254</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1850**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	(\$20,000)	(\$20,000)		
<b>Total 538XXX</b>		<b>(\$20,000)</b>	<b>(\$20,000)</b>		
<b>Total Receipts</b>		<b>(\$20,000)</b>	<b>(\$20,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,000</b>	<b>\$20,000</b>		

**18505C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53885C	INFANT & TODDLERS GRANT	\$20,000	\$20,000		
<b>Total 538XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Total Receipts</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$20,000)</b>	<b>(\$20,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**24424-DHHS - Early Intervention and Education - Special**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	4.000	4.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 - Western 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	\$469,099	\$469,099	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,466,727)	(\$3,466,727)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$46,678)	(\$46,678)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$2,455,206)	(\$2,455,206)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$122,781)	(\$122,781)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$200,000)	(\$200,000)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$48,014)	(\$48,014)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$750)	(\$750)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$645)	(\$645)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$76,326)	(\$76,326)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	(\$100)	(\$100)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$101,750)	(\$101,750)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$472,007)	(\$472,007)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,586)	(\$3,586)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$451,081)	(\$451,081)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,893)	(\$4,893)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$640,571)	(\$640,571)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$16,612)	(\$16,612)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$4,884)	(\$4,884)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$15,000)	(\$15,000)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$34,962)	(\$34,962)	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	(\$6,302)	(\$6,302)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$7,699,776)</b>	<b>(\$7,699,776)</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>
532131	HOSPITAL PROVD ED MED SERV	(\$548)	(\$548)		
532140	OTH INFORMATION TECH SVCS	(\$2,280)	(\$2,280)		
532182	LAUNDRY SER AGREEMENT	(\$3,477)	(\$3,477)		
532185	WASTE REM/RECY SER AGREEM	(\$24,998)	(\$24,998)		
532199	MISC CONTRACTUAL SERVICES	(\$74,678)	(\$74,678)		
532210	ENRG SER -ELECTRICAL	(\$253,712)	(\$253,712)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$381,050)	(\$381,050)		
532230	ENRG SER -WATER & SEWER	(\$59,057)	(\$59,057)		
532241	ENRG SER -FUEL OIL	(\$2,364)	(\$2,364)		
532310	REPAIRS-BUILDINGS	(\$19,650)	(\$19,650)		
532333	REPAIRS-OTHER EQUIPMENT	(\$19,650)	(\$19,650)		
532490	MAINT AGREEMENT-OTHER	(\$12,425)	(\$12,425)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$19,451)	(\$19,451)		



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 - Western 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>
532524	RENT/LEASE-GEN OFF EQUIP	(\$1,000)	(\$1,000)		
532712	TRANS AIR-OUT STATE,IN US	(\$1,200)	(\$1,200)		
532714	TRANSP-GRND - IN STATE	(\$7,170)	(\$7,170)		
532715	TRANS GRND-OUT STA,IN US	(\$700)	(\$700)		
532721	LODGING - IN STATE	(\$4,960)	(\$4,960)		
532722	LODGING-OUT STATE, IN US	(\$4,000)	(\$4,000)		
532724	MEALS - IN STATE	(\$3,182)	(\$3,182)		
532725	MEALS-OUT OF STATE,IN US	(\$2,000)	(\$2,000)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,100)	(\$1,100)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,250)	(\$1,250)		
532811	TELEPHONE SERVICE	(\$79,345)	(\$79,345)		
532812	TELECOMMUN DATA CHR	(\$12,000)	(\$12,000)		
532814	CELLULAR PHONE SERVICES	(\$20,000)	(\$20,000)		
532840	POSTAGE, FREIGHT & DELIV	(\$9,373)	(\$9,373)		
532850	PRINT,BIND,DUPLICATE	(\$1,600)	(\$1,600)		
532860	ADVERTISING	(\$663)	(\$663)		
532870	CABLE TV	(\$5,440)	(\$5,440)		
532912	MOTOR VEHICLE INSURANCE	(\$27,000)	(\$27,000)		
532913	LIABILITY INSURANCE	(\$2,534)	(\$2,534)		
532920	BONDING	(\$3,677)	(\$3,677)		
532930	REGISTRATION FEES	(\$6,125)	(\$6,125)		
532941	EMP EDUCATION ASSIST PROG	(\$5,000)	(\$5,000)		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,417)	(\$3,417)		
<b>Total 532XXX</b>		<b>(\$1,076,076)</b>	<b>(\$1,076,076)</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	(\$16,194)	(\$16,194)		
533120	DATA PROCESSING SUPPLIES	(\$3,984)	(\$3,984)		
533150	SECURITY & SAFETY SUPP	(\$9,452)	(\$9,452)		
533210	JANITORIAL SUPPLIES	(\$34,592)	(\$34,592)		
533240	CARPENTRY & HARDWARE SUPP	(\$34,000)	(\$34,000)		
533310	GASOLINE	(\$14,175)	(\$14,175)		
533320	DIESEL FUEL	(\$6,039)	(\$6,039)		
533410	FOOD SUPPLIES	(\$137,317)	(\$137,317)		
533520	RECREATIONAL SUPPLIES	(\$12,000)	(\$12,000)		
533610	DRUG SUPPLIES	(\$6,296)	(\$6,296)		
533690	OTHER PHARM SUPPLIES	(\$1,883)	(\$1,883)		
533720	EDUCATIONAL SUPPLIES	(\$106,437)	(\$106,437)		





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**14424-DHHS - Education Services**

**1101 - Western 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>
533900	OTHER MATERIALS & SUPP	(\$6,094)	(\$6,094)		
<b>Total 533XXX</b>		<b>(\$388,463)</b>	<b>(\$388,463)</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	(\$14,309)	(\$14,309)		
534521	OFFICE EQUIPMENT	(\$3,000)	(\$3,000)		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$7,923)	(\$7,923)		
534525	EQUIP-DIETARY	(\$25,000)	(\$25,000)		
534528	EQUIP-VOICE COMMUNICATION	(\$236)	(\$236)		
534530	OTHER DP EQUIPMENT	(\$15,959)	(\$15,959)		
534533	LAN EQUIPMENT	(\$10,000)	(\$10,000)		
534534	PC/PRINTER EQUIPMENT	(\$26,594)	(\$26,594)		
534539	OTHER EQUIPMENT	(\$8,529)	(\$8,529)		
534541	AUTOS, TRUCKS, & BUSES	(\$96,607)	(\$96,607)		
534620	TEXTBOOKS	(\$18,613)	(\$18,613)		
534630	LBRRY&LRNING RESRCE COLL	(\$22,660)	(\$22,660)		
534713	PC SOFTWARE	(\$11,500)	(\$11,500)		
<b>Total 534XXX</b>		<b>(\$260,930)</b>	<b>(\$260,930)</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	(\$2,274)	(\$2,274)		
535810	STUD/PATINT ENTRTNMNT EXP	(\$10,362)	(\$10,362)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$12,500)	(\$12,500)		
535840	SERVICE & OTHER AWARDS	(\$1,166)	(\$1,166)		
535890	OTHER ADMIN EXPENSE	(\$6,383)	(\$6,383)		
535900	OTHER EXPENSES	(\$4,533)	(\$4,533)		
535940	COLLECTION COSTS	(\$100)	(\$100)		
535950	PETTY/IMPRESST CASH	(\$2,000)	(\$2,000)		
<b>Total 535XXX</b>		<b>(\$39,318)</b>	<b>(\$39,318)</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>
538010	FLEX SPEND ACCT SAV TRANS	(\$1,380)	(\$1,380)		
<b>Total 538XXX</b>		<b>(\$1,380)</b>	<b>(\$1,380)</b>		

**Total Requirements**

<b>(\$9,465,943)</b>	<b>(\$9,465,943)</b>
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**Receipts**

**432XXX-GRANTS**



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 - Western NC School for the Deaf**

**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>
432540	CHILD NUTRITION SUPPORT	(\$68,108)	(\$68,108)		
<b>Total 432XXX</b>		<b>(\$68,108)</b>	<b>(\$68,108)</b>		

**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>
434150	FOOD & VENDING SVC	(\$11,870)	(\$11,870)		
434320	SALE OF SURPLUS PROPERTY	(\$4,000)	(\$4,000)		
434410	RENTAL OF REAL PROPERTY	(\$810)	(\$810)		
<b>Total 434XXX</b>		<b>(\$16,680)</b>	<b>(\$16,680)</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>
437990	OTHER MISC REV-PROGRAM	(\$23,881)	(\$23,881)		
437992	IMP/PETTY CASH RE-DEPOSIT	(\$2,000)	(\$2,000)		
<b>Total 437XXX</b>		<b>(\$25,881)</b>	<b>(\$25,881)</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>
438128	TRANS. FROM FUND 1991	(\$12,431)	(\$12,431)		
43819M	TRF FROM B/C 13510 DPI	(\$65,763)	(\$65,763)		
4381G2	TRANSFER FROM 24424	(\$3,500)	(\$3,500)		
<b>Total 438XXX</b>		<b>(\$81,694)</b>	<b>(\$81,694)</b>		
<b>Total Receipts</b>		<b>(\$192,363)</b>	<b>(\$192,363)</b>		

**Net Appropriation/Total FTE Count** **(\$9,273,580)** **(\$9,273,580)** **0.000** **0.000**

**1201 - 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	\$370,858	\$370,858	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,326,114)	(\$3,326,114)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$39,289)	(\$39,289)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$2,315,515)	(\$2,315,515)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$83,611)	(\$83,611)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$373	\$373	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$60,366)	(\$60,366)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$16,000)	(\$16,000)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$500)	(\$500)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$200)	(\$200)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$114,101)	(\$114,101)	0.000	0.000



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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 - 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>
531441	CALLBK/STBY PREM PAY-APPR	(\$402)	(\$402)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$73,756)	(\$73,756)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$429,233)	(\$429,233)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$4,943)	(\$4,943)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$294,871)	(\$294,871)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$6,206)	(\$6,206)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$470,742)	(\$470,742)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,338)	(\$9,338)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$14,000)	(\$14,000)	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	(\$10,985)	(\$10,985)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$79,238)	(\$79,238)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$15,394)	(\$15,394)	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	(\$20,000)	(\$20,000)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$7,013,573)</b>	<b>(\$7,013,573)</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>
532131	HOSPITAL PROVIDED MED SERV	(\$14,702)	(\$14,702)		
532170	ADMIN SERVICES	(\$35,000)	(\$35,000)		
532182	LAUNDRY SER AGREEMENT	(\$9,056)	(\$9,056)		
532185	WASTE REM/RECY SER AGREEM	(\$6,700)	(\$6,700)		
532186	SECURITY SERVICE AGREE	(\$51,776)	(\$51,776)		
532187	PEST CONTROL AGREEMENT	(\$2,000)	(\$2,000)		
532199	MISC CONTRACTUAL SERVICES	(\$243,215)	(\$243,215)		
532210	ENRG SER -ELECTRICAL	(\$507,819)	(\$507,819)		
532230	ENRG SER -WATER & SEWER	(\$56,916)	(\$56,916)		
532310	REPAIRS-BUILDINGS	(\$69,295)	(\$69,295)		
532331	REPAIRS-MOTOR VEHICLES	(\$3,500)	(\$3,500)		
532332	REPAIRS-OTH COMPUTER EQP	(\$2,000)	(\$2,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$6,196)	(\$6,196)		
532430	MAINT AGREEMENT-EQUIP	(\$7,400)	(\$7,400)		
532443	MAINT AGRMT-OTHER DP EQP	(\$1,005)	(\$1,005)		
532490	MAINT AGREEMENT-OTHER	(\$49,416)	(\$49,416)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$9,565)	(\$9,565)		
532523	RENT/LEASE-VOICE COMM EQU	(\$10,000)	(\$10,000)		
532590	RENT/LEASE OTHER PROPERTY	(\$500)	(\$500)		
532712	TRANS AIR-OUT STATE,IN US	(\$1,527)	(\$1,527)		
532714	TRANSP-GRND - IN STATE	(\$4,441)	(\$4,441)		
532715	TRANS GRND-OUT STA,IN US	(\$1,380)	(\$1,380)		



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**230-Office of Education Services**

**14424-DHHS - Education Services**

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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>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532717	TRANSP OTHER - IN STATE	(\$209)	(\$209)		
532718	TRANS OTH-OUTSTATE, IN US	(\$26)	(\$26)		
532721	LODGING - IN STATE	(\$10,466)	(\$10,466)		
532722	LODGING-OUT STATE, IN US	(\$233)	(\$233)		
532724	MEALS - IN STATE	(\$5,588)	(\$5,588)		
532725	MEALS-OUT OF STATE,IN US	(\$937)	(\$937)		
532731	BD/NON-EMPLOYEE TRANSP	(\$643)	(\$643)		
532799	TRAVEL ADVANCES	(\$538)	(\$538)		
532811	TELEPHONE SERVICE	(\$26,892)	(\$26,892)		
532812	TELECOMMUN DATA CHRGR	(\$6,556)	(\$6,556)		
532814	CELLULAR PHONE SERVICES	(\$5,528)	(\$5,528)		
532840	POSTAGE, FREIGHT & DELIV	(\$19,081)	(\$19,081)		
532850	PRINT,BIND,DUPLICATE	(\$821)	(\$821)		
532860	ADVERTISING	(\$4,300)	(\$4,300)		
532912	MOTOR VEHICLE INSURANCE	(\$11,132)	(\$11,132)		
532913	LIABILITY INSURANCE	(\$8,905)	(\$8,905)		
532919	OTHER INSURANCE	(\$700)	(\$700)		
532930	REGISTRATION FEES	(\$19,115)	(\$19,115)		
532941	EMP EDUCATION ASSIST PROG	(\$15,150)	(\$15,150)		
532942	OTHER EMP EDUCATIONAL EXP	(\$9,628)	(\$9,628)		
<b>Total 532XXX</b>		<b>(\$1,239,857)</b>	<b>(\$1,239,857)</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	(\$20,078)	(\$20,078)		
533120	DATA PROCESSING SUPPLIES	(\$10,951)	(\$10,951)		
533130	PHOTOGRAPHIC SUPPLIES	(\$400)	(\$400)		
533150	SECURITY & SAFETY SUPP	(\$1,550)	(\$1,550)		
533210	JANITORIAL SUPPLIES	(\$32,285)	(\$32,285)		
533220	BEDDING & TEXTILE PROD	(\$11,075)	(\$11,075)		
533240	CARPENTRY & HARDWARE SUPP	(\$73,779)	(\$73,779)		
533250	AGRICULTURL/ANIMAL SUPPLY	(\$2,162)	(\$2,162)		
533310	GASOLINE	(\$37,416)	(\$37,416)		
533340	TIRES & TUBES	(\$2,500)	(\$2,500)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$8,500)	(\$8,500)		
533410	FOOD SUPPLIES	(\$130,877)	(\$130,877)		
533420	DIETARY SUPPLIES	(\$10,000)	(\$10,000)		
533510	CLOTHING & UNIFORMS	(\$6,494)	(\$6,494)		
533530	REHABILITATION SUPPLIES	(\$1,611)	(\$1,611)		



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**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	(\$5,072)	(\$5,072)		
533690	OTHER PHARM SUPPLIES	(\$7,134)	(\$7,134)		
533720	EDUCATIONAL SUPPLIES	(\$63,208)	(\$63,208)		
533900	OTHER MATERIALS & SUPP	(\$26,778)	(\$26,778)		
<b>Total 533XXX</b>		<b>(\$451,870)</b>	<b>(\$451,870)</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	(\$25,286)	(\$25,286)		
534512	FURN-RESIDENTIAL	(\$7,994)	(\$7,994)		
534513	FURN-CLASSROOM/LIBRARY	(\$4,686)	(\$4,686)		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$1,850)	(\$1,850)		
534525	EQUIP-DIETARY	(\$3,684)	(\$3,684)		
534528	EQUIP-VOICE COMMUNICATION	(\$19,197)	(\$19,197)		
534530	OTHER DP EQUIPMENT	(\$8,803)	(\$8,803)		
534534	PC/PRINTER EQUIPMENT	(\$40,824)	(\$40,824)		
534539	OTHER EQUIPMENT	(\$64,808)	(\$64,808)		
534541	AUTOS, TRUCKS, & BUSES	(\$37,902)	(\$37,902)		
534620	TEXTBOOKS	(\$15,300)	(\$15,300)		
534630	LBRRY&LRNING RESRCE COLL	(\$1,979)	(\$1,979)		
534711	OTHER COMPUTER SOFTWARE	(\$6,000)	(\$6,000)		
<b>Total 534XXX</b>		<b>(\$238,313)</b>	<b>(\$238,313)</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>
535113	COURT COSTS	(\$1,000)	(\$1,000)		
535241	UNEMP COMP PAYMENTS	(\$76)	(\$76)		
535810	STUD/PATINT ENTRTNMNT EXP	(\$11,203)	(\$11,203)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$6,267)	(\$6,267)		
535840	SERVICE & OTHER AWARDS	(\$1,305)	(\$1,305)		
535890	OTHER ADMIN EXPENSE	(\$12,522)	(\$12,522)		
535900	OTHER EXPENSES	(\$10,265)	(\$10,265)		
535950	PETTY/IMPREST CASH	(\$1,200)	(\$1,200)		
<b>Total 535XXX</b>		<b>(\$43,838)</b>	<b>(\$43,838)</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>
5381N1	TRANSFER TO B/C 14480 DVR	(\$7,758)	(\$7,758)		
5381P1	TRF TO MH B/C 14460	(\$32,224)	(\$32,224)		



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**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>(\$39,982)</b>	<b>(\$39,982)</b>		
<b>Total Requirements</b>		<b>(\$9,027,433)</b>	<b>(\$9,027,433)</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>
432401	E-RATE REVENUE	(\$4,883)	(\$4,883)		
432531	EDS-FEDERAL	(\$3,697)	(\$3,697)		
432540	CHILD NUTRITION SUPPORT	(\$90,000)	(\$90,000)		
<b>Total 432XXX</b>		<b>(\$98,580)</b>	<b>(\$98,580)</b>		

**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>
434150	FOOD & VENDING SVC	(\$11,500)	(\$11,500)		
434320	SALE OF SURPLUS PROPERTY	(\$6,200)	(\$6,200)		
<b>Total 434XXX</b>		<b>(\$17,700)</b>	<b>(\$17,700)</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>
437990	OTHER MISC REV-PROGRAM	(\$11,896)	(\$11,896)		
437992	IMP/PETTY CASH RE-DEPOSIT	(\$1,200)	(\$1,200)		
<b>Total 437XXX</b>		<b>(\$13,096)</b>	<b>(\$13,096)</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>
438128	TRANS. FROM FUND 1991	(\$9,199)	(\$9,199)		
43819M	TRF FROM B/C 13510 DPI	(\$62,227)	(\$62,227)		
4381G2	TRANSFER FROM 24424	(\$2,386)	(\$2,386)		
<b>Total 438XXX</b>		<b>(\$73,812)</b>	<b>(\$73,812)</b>		

**Total Receipts**

		<b>(\$203,188)</b>	<b>(\$203,188)</b>		
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**Net Appropriation/Total FTE Count**

		<b>(\$8,824,245)</b>	<b>(\$8,824,245)</b>	<b>0.000</b>	<b>0.000</b>
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**1405 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$151,365	\$151,365	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$2,202,033)	(\$2,202,033)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$43,815)	(\$43,815)	0.000	0.000



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**1405 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531251	SPA-TEACH SALARIES-APPRO	(\$2,237,156)	(\$2,237,156)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$153,829)	(\$153,829)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$19,729)	(\$19,729)	0.000	0.000
531351	STU TEMP WAGES - APPRO	(\$10,486)	(\$10,486)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$85,424)	(\$85,424)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$2,117)	(\$2,117)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$77,172)	(\$77,172)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$63,123)	(\$63,123)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$359,766)	(\$359,766)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,352)	(\$3,352)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$237,522)	(\$237,522)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,605)	(\$4,605)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$322,935)	(\$322,935)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,858)	(\$9,858)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$25,496)	(\$25,496)	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$4,739)	(\$4,739)	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	(\$10,825)	(\$10,825)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$5,722,617)</b>	<b>(\$5,722,617)</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>
532170	ADMIN SERVICES	(\$53,054)	(\$53,054)		
532182	LAUNDRY SER AGREEMENT	(\$319)	(\$319)		
532185	WASTE REM/RECY SER AGREEM	(\$6,000)	(\$6,000)		
532186	SECURITY SERVICE AGREE	\$11,147	\$11,147		
532187	PEST CONTROL AGREEMENT	(\$1,235)	(\$1,235)		
532199	MISC CONTRACTUAL SERVICES	(\$68,340)	(\$68,340)		
532310	REPAIRS-BUILDINGS	(\$45,000)	(\$45,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$13,048)	(\$13,048)		
532430	MAINT AGREEMENT-EQUIP	(\$4,572)	(\$4,572)		
532490	MAINT AGREEMENT-OTHER	(\$1,575)	(\$1,575)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,000)	(\$1,000)		
532523	RENT/LEASE-VOICE COMM EQU	(\$1,400)	(\$1,400)		
532712	TRANS AIR-OUT STATE,IN US	(\$1,500)	(\$1,500)		
532714	TRANSP-GRND - IN STATE	(\$500)	(\$500)		
532715	TRANS GRND-OUT STA,IN US	(\$800)	(\$800)		
532717	TRANSP OTHER - IN STATE	(\$100)	(\$100)		
532721	LODGING - IN STATE	(\$1,100)	(\$1,100)		
532722	LODGING-OUT STATE, IN US	(\$1,500)	(\$1,500)		



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**14424-DHHS - Education Services**

**1405 - Governor Morehead School**

**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>
532724	MEALS - IN STATE	(\$825)	(\$825)		
532725	MEALS-OUT OF STATE,IN US	(\$1,740)	(\$1,740)		
532727	MISC - IN STATE	(\$200)	(\$200)		
532728	MISC - OUT STATE, IN US	(\$100)	(\$100)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,561)	(\$1,561)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$789)	(\$789)		
532811	TELEPHONE SERVICE	(\$36,533)	(\$36,533)		
532812	TELECOMMUN DATA CHRG	(\$12,000)	(\$12,000)		
532814	CELLULAR PHONE SERVICES	(\$3,097)	(\$3,097)		
532815	EMAIL AND CALENDARING	\$4,228	\$4,228		
532840	POSTAGE, FREIGHT & DELIV	(\$1,785)	(\$1,785)		
532850	PRINT,BIND,DUPLICATE	(\$2,950)	(\$2,950)		
532860	ADVERTISING	(\$5,428)	(\$5,428)		
532912	MOTOR VEHICLE INSURANCE	(\$3,834)	(\$3,834)		
532913	LIABILITY INSURANCE	(\$2,000)	(\$2,000)		
532919	OTHER INSURANCE	(\$1,160)	(\$1,160)		
532930	REGISTRATION FEES	(\$3,164)	(\$3,164)		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,350)	(\$3,350)		
<b>Total 532XXX</b>		<b>(\$266,184)</b>	<b>(\$266,184)</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	(\$27,640)	(\$27,640)		
533120	DATA PROCESSING SUPPLIES	(\$10,044)	(\$10,044)		
533210	JANITORIAL SUPPLIES	(\$18,857)	(\$18,857)		
533220	BEDDING & TEXTILE PROD	(\$165)	(\$165)		
533290	OTHER FACILITY & HARDWARE	(\$151)	(\$151)		
533310	GASOLINE	(\$7,664)	(\$7,664)		
533410	FOOD SUPPLIES	(\$102,965)	(\$102,965)		
533610	DRUG SUPPLIES	(\$1,300)	(\$1,300)		
533690	OTHER PHARM SUPPLIES	(\$1,500)	(\$1,500)		
533720	EDUCATIONAL SUPPLIES	(\$30,300)	(\$30,300)		
533900	OTHER MATERIALS & SUPP	(\$3,200)	(\$3,200)		
<b>Total 533XXX</b>		<b>(\$203,786)</b>	<b>(\$203,786)</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)		
534512	FURN-RESIDENTIAL	(\$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>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534525	EQUIP-DIETARY	(\$1,000)	(\$1,000)		
534533	LAN EQUIPMENT	(\$5,631)	(\$5,631)		
534534	PC/PRINTER EQUIPMENT	(\$20,000)	(\$20,000)		
534539	OTHER EQUIPMENT	(\$1,210)	(\$1,210)		
534620	TEXTBOOKS	(\$97,064)	(\$97,064)		
534630	LBRRY&LRNING RESRCE COLL	(\$443)	(\$443)		
534711	OTHER COMPUTER SOFTWARE	(\$1,000)	(\$1,000)		
534713	PC SOFTWARE	(\$3,534)	(\$3,534)		
534714	SERVER SOFTWARE	(\$8,000)	(\$8,000)		
<b>Total 534XXX</b>		<b>(\$140,382)</b>	<b>(\$140,382)</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	(\$700)	(\$700)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$2,190)	(\$2,190)		
535840	SERVICE & OTHER AWARDS	(\$300)	(\$300)		
535890	OTHER ADMIN EXPENSE	(\$2,920)	(\$2,920)		
535900	OTHER EXPENSES	(\$2,634)	(\$2,634)		
535950	PETTY/IMPREST CASH	(\$1,500)	(\$1,500)		
<b>Total 535XXX</b>		<b>(\$10,244)</b>	<b>(\$10,244)</b>		
<b>Total Requirements</b>		<b>(\$6,343,213)</b>	<b>(\$6,343,213)</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>
432401	E-RATE REVENUE	(\$3,786)	(\$3,786)		
432540	CHILD NUTRITION SUPPORT	(\$39,057)	(\$39,057)		
<b>Total 432XXX</b>		<b>(\$42,843)</b>	<b>(\$42,843)</b>		

**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>
434150	FOOD & VENDING SVC	(\$109,032)	(\$109,032)		
<b>Total 434XXX</b>		<b>(\$109,032)</b>	<b>(\$109,032)</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>
437992	IMP/PETTY CASH RE-DEPOSIT	(\$1,500)	(\$1,500)		
<b>Total 437XXX</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**



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**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>
438140	TR FROM DPI-CHILD NUTRIT	(\$39,057)	(\$39,057)		
43819M	TRF FROM B/C 13510 DPI	(\$61,630)	(\$61,630)		
4381G2	TRANSFER FROM 24424	(\$2,634)	(\$2,634)		
<b>Total 438XXX</b>		<b>(\$103,321)</b>	<b>(\$103,321)</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>
538363	REIM-RURAL HEALTH	(\$25,873)	(\$25,873)		
538377	REIM-DSB	(\$61,531)	(\$61,531)		
<b>Total 538XXX</b>		<b>(\$87,404)</b>	<b>(\$87,404)</b>		
<b>Total Receipts</b>		<b>(\$344,100)</b>	<b>(\$344,100)</b>		

**Net Appropriation/Total FTE Count** **(\$5,999,113)** **(\$5,999,113)** **0.000** **0.000**

**1406 - Governor Morehead 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>
531211	SPA-REG SALARIES-APPRO	(\$444,820)	(\$444,820)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$2,213,636)	(\$2,213,636)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$118,203)	(\$118,203)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$41,720)	(\$41,720)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$210,343)	(\$210,343)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$168,146)	(\$168,146)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$175,938)	(\$175,938)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$2,953)	(\$2,953)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$3,375,759)</b>	<b>(\$3,375,759)</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>
532170	ADMIN SERVICES	(\$1,000)	(\$1,000)		
532184	JANITORIAL SER AGREEMENT	(\$5,040)	(\$5,040)		
532199	MISC CONTRACTUAL SERVICES	(\$43,148)	(\$43,148)		
532230	ENRG SER -WATER & SEWER	(\$300)	(\$300)		
532430	MAINT AGREEMENT-EQUIP	(\$3,713)	(\$3,713)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$133,693)	(\$133,693)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$129,055)	(\$129,055)		
532523	RENT/LEASE-VOICE COMM EQU	(\$400)	(\$400)		
532712	TRANS AIR-OUT STATE,IN US	(\$300)	(\$300)		
532714	TRANSP-GRND - IN STATE	(\$764)	(\$764)		
532717	TRANSP OTHER - IN STATE	(\$7,402)	(\$7,402)		



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1406 - Governor Morehead 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>
532721	LODGING - IN STATE	(\$13,090)	(\$13,090)		
532722	LODGING-OUT STATE, IN US	(\$912)	(\$912)		
532724	MEALS - IN STATE	(\$7,524)	(\$7,524)		
532727	MISC - IN STATE	(\$113)	(\$113)		
532811	TELEPHONE SERVICE	(\$39,509)	(\$39,509)		
532812	TELECOMMUN DATA CHRG	(\$12,993)	(\$12,993)		
532814	CELLULAR PHONE SERVICES	(\$15,452)	(\$15,452)		
532817	INTERNET SERV PROV CHARGE	(\$4,000)	(\$4,000)		
532821	COMPUTER/DATA PROCESS SVC	(\$200)	(\$200)		
532840	POSTAGE, FREIGHT & DELIV	(\$8,938)	(\$8,938)		
532850	PRINT,BIND,DUPLICATE	(\$950)	(\$950)		
532913	LIABILITY INSURANCE	(\$694)	(\$694)		
532930	REGISTRATION FEES	(\$7,590)	(\$7,590)		
532941	EMP EDUCATION ASSIST PROG	(\$6,100)	(\$6,100)		
532942	OTHER EMP EDUCATIONAL EXP	(\$1,232)	(\$1,232)		
<b>Total 532XXX</b>		<b>(\$444,112)</b>	<b>(\$444,112)</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	(\$33,252)	(\$33,252)		
533120	DATA PROCESSING SUPPLIES	(\$5,157)	(\$5,157)		
533410	FOOD SUPPLIES	(\$200)	(\$200)		
533720	EDUCATIONAL SUPPLIES	(\$49,756)	(\$49,756)		
533900	OTHER MATERIALS & SUPP	(\$4,584)	(\$4,584)		
<b>Total 533XXX</b>		<b>(\$92,949)</b>	<b>(\$92,949)</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	(\$7,090)	(\$7,090)		
534534	PC/PRINTER EQUIPMENT	(\$5,192)	(\$5,192)		
534630	LBRRY&LRNING RESRCE COLL	(\$7,639)	(\$7,639)		
534713	PC SOFTWARE	(\$300)	(\$300)		
<b>Total 534XXX</b>		<b>(\$20,221)</b>	<b>(\$20,221)</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	(\$750)	(\$750)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$500)	(\$500)		
535890	OTHER ADMIN EXPENSE	(\$2,000)	(\$2,000)		



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1406 - Governor Morehead 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>
535900	OTHER EXPENSES	(\$1,500)	(\$1,500)		
535950	PETTY/IMPREST CASH	(\$200)	(\$200)		
<b>Total 535XXX</b>		<b>(\$4,950)</b>	<b>(\$4,950)</b>		
<b>Total Requirements</b>		<b>(\$3,937,991)</b>	<b>(\$3,937,991)</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>
435800	PRESCHOOL TUITION & FEES	(\$9,333)	(\$9,333)		
<b>Total 435XXX</b>		<b>(\$9,333)</b>	<b>(\$9,333)</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>
437990	OTHER MISC REV-PROGRAM	(\$8,738)	(\$8,738)		
437992	IMP/PETTY CASH RE-DEPOSIT	(\$200)	(\$200)		
<b>Total 437XXX</b>		<b>(\$8,938)</b>	<b>(\$8,938)</b>		
<b>Total Receipts</b>		<b>(\$18,271)</b>	<b>(\$18,271)</b>		

<b>Net Appropriation/Total FTE Count</b>	<b>(\$3,919,720)</b>	<b>(\$3,919,720)</b>	<b>0.000</b>	<b>0.000</b>
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**1505 - Early Intervention Services - 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>
531211	SPA-REG SALARIES-APPRO	(\$229,292)	(\$229,292)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$2,287,743)	(\$2,287,743)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$154,909)	(\$154,909)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$36,827)	(\$36,827)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$206,617)	(\$206,617)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$167,215)	(\$167,215)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$181,132)	(\$181,132)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$200)	(\$200)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$3,330)	(\$3,330)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$1,506)	(\$1,506)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$3,268,771)</b>	<b>(\$3,268,771)</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	(\$9,082)	(\$9,082)		
532185	WASTE REM/RECY SER AGREEM	(\$690)	(\$690)		



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 - Early Intervention Services - 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>
532199	MISC CONTRACTUAL SERVICES	(\$108,687)	(\$108,687)		
532331	REPAIRS-MOTOR VEHICLES	(\$50)	(\$50)		
532333	REPAIRS-OTHER EQUIPMENT	(\$564)	(\$564)		
532490	MAINT AGREEMENT-OTHER	(\$500)	(\$500)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$43,228)	(\$43,228)		
532513	RENT/LEASE-OTH FACILITIES	(\$2,400)	(\$2,400)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$140,524)	(\$140,524)		
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)		
532717	TRANSP OTHER - IN STATE	(\$5)	(\$5)		
532721	LODGING - IN STATE	(\$5,230)	(\$5,230)		
532724	MEALS - IN STATE	(\$3,150)	(\$3,150)		
532811	TELEPHONE SERVICE	(\$37,400)	(\$37,400)		
532812	TELECOMMUN DATA CHRG	(\$1,095)	(\$1,095)		
532814	CELLULAR PHONE SERVICES	(\$12,210)	(\$12,210)		
532817	INTERNET SERV PROV CHARGE	(\$1,000)	(\$1,000)		
532840	POSTAGE, FREIGHT & DELIV	(\$638)	(\$638)		
532930	REGISTRATION FEES	(\$4,162)	(\$4,162)		
532941	EMP EDUCATION ASSIST PROG	(\$2,334)	(\$2,334)		
532942	OTHER EMP EDUCATIONAL EXP	(\$1,100)	(\$1,100)		
<b>Total 532XXX</b>		<b>(\$375,849)</b>	<b>(\$375,849)</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	(\$9,530)	(\$9,530)		
533120	DATA PROCESSING SUPPLIES	(\$200)	(\$200)		
533310	GASOLINE	(\$150)	(\$150)		
533410	FOOD SUPPLIES	(\$1,850)	(\$1,850)		
533720	EDUCATIONAL SUPPLIES	(\$12,346)	(\$12,346)		
533900	OTHER MATERIALS & SUPP	(\$3,316)	(\$3,316)		
<b>Total 533XXX</b>		<b>(\$27,392)</b>	<b>(\$27,392)</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	(\$10,200)	(\$10,200)		
534530	OTHER DP EQUIPMENT	(\$16,096)	(\$16,096)		
534534	PC/PRINTER EQUIPMENT	(\$11,000)	(\$11,000)		
534539	OTHER EQUIPMENT	(\$2,050)	(\$2,050)		
534630	LBRRY&LRNING RESRCE COLL	(\$1,000)	(\$1,000)		
<b>Total 534XXX</b>		<b>(\$40,346)</b>	<b>(\$40,346)</b>		



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 - Early Intervention Services - 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>
535890	OTHER ADMIN EXPENSE	(\$3,545)	(\$3,545)		
<b>Total 535XXX</b>		<b>(\$3,545)</b>	<b>(\$3,545)</b>		
<b>Total Requirements</b>		<b>(\$3,715,903)</b>	<b>(\$3,715,903)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,715,903)</b>	<b>(\$3,715,903)</b>	<b>0.000</b>	<b>0.000</b>

**1601 - Educational Outreach 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>
531151	EPA-TEACH SALARIES-APPRO	\$308,363	\$308,363	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$136,473)	(\$136,473)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$1,067,360)	(\$1,067,360)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$61,779)	(\$61,779)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$25,792)	(\$25,792)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$70,628)	(\$70,628)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$104,126)	(\$104,126)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$84,144)	(\$84,144)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$1,241,939)</b>	<b>(\$1,241,939)</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	(\$128)	(\$128)		
532333	REPAIRS-OTHER EQUIPMENT	(\$500)	(\$500)		
532430	MAINT AGREEMENT-EQUIP	(\$800)	(\$800)		
532523	RENT/LEASE-VOICE COMM EQU	(\$50)	(\$50)		
532714	TRANSP-GRND - IN STATE	(\$1,500)	(\$1,500)		
532715	TRANS GRND-OUT STA,IN US	(\$300)	(\$300)		
532721	LODGING - IN STATE	(\$1,050)	(\$1,050)		
532722	LODGING-OUT STATE, IN US	(\$200)	(\$200)		
532724	MEALS - IN STATE	(\$300)	(\$300)		
532725	MEALS-OUT OF STATE,IN US	(\$100)	(\$100)		
532811	TELEPHONE SERVICE	(\$2,720)	(\$2,720)		
532812	TELECOMMUN DATA CHRG	(\$100)	(\$100)		
532814	CELLULAR PHONE SERVICES	(\$1,658)	(\$1,658)		
532817	INTERNET SERV PROV CHARGE	(\$100)	(\$100)		
532840	POSTAGE, FREIGHT & DELIV	(\$650)	(\$650)		
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)		
532930	REGISTRATION FEES	(\$1,700)	(\$1,700)		
532942	OTHER EMP EDUCATIONAL EXP	(\$1,200)	(\$1,200)		



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**230-Office of Education Services**  
**14424-DHHS - Education Services**  
**1601 - Educational Outreach 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>
<b>Total 532XXX</b>		<b>(\$14,056)</b>	<b>(\$14,056)</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	(\$1,996)	(\$1,996)		
533410	FOOD SUPPLIES	(\$900)	(\$900)		
533720	EDUCATIONAL SUPPLIES	(\$6,560)	(\$6,560)		
533900	OTHER MATERIALS & SUPP	(\$600)	(\$600)		
<b>Total 533XXX</b>		<b>(\$10,056)</b>	<b>(\$10,056)</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)		
534539	OTHER EQUIPMENT	(\$51)	(\$51)		
534711	OTHER COMPUTER SOFTWARE	(\$500)	(\$500)		
<b>Total 534XXX</b>		<b>(\$3,551)</b>	<b>(\$3,551)</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>
535810	STUD/PATINT ENTRTNMNT EXP	(\$250)	(\$250)		
535890	OTHER ADMIN EXPENSE	(\$685)	(\$685)		
<b>Total 535XXX</b>		<b>(\$935)</b>	<b>(\$935)</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>
536968	CONTRACTS - UNIVERSITIES	(\$63,511)	(\$63,511)		
<b>Total 536XXX</b>		<b>(\$63,511)</b>	<b>(\$63,511)</b>		
<b>Total Requirements</b>		<b>(\$1,334,048)</b>	<b>(\$1,334,048)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,334,048)</b>	<b>(\$1,334,048)</b>	<b>0.000</b>	<b>0.000</b>

**1701 - Family Resource Centers**

**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>
536C11	COST REIMBURSEMT.TO NGOS	(\$1,087,965)	(\$1,087,965)		
<b>Total 536XXX</b>		<b>(\$1,087,965)</b>	<b>(\$1,087,965)</b>		
<b>Total Requirements</b>		<b>(\$1,087,965)</b>	<b>(\$1,087,965)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,087,965)</b>	<b>(\$1,087,965)</b>	<b>0.000</b>	<b>0.000</b>

**1801 - Central Administration**



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 - Central 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>
531151	EPA-TEACH SALARIES-APPRO	\$171,109	\$171,109	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,092	\$3,092	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$157,136)	(\$157,136)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$6,456)	(\$6,456)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$15,516)	(\$15,516)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,405	\$2,405	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,308	\$23,308	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,098	\$10,098	0.000	0.000
<b>Total 531XXX</b>		<b>\$30,904</b>	<b>\$30,904</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>
532193	TRANSPORTATION SVCS	(\$586,634)	(\$586,634)		
532199	MISC CONTRACTUAL SERVICES	(\$12,586)	(\$12,586)		
532310	REPAIRS-BUILDINGS	(\$8,073)	(\$8,073)		
532331	REPAIRS-MOTOR VEHICLES	(\$157)	(\$157)		
532333	REPAIRS-OTHER EQUIPMENT	(\$10,000)	(\$10,000)		
532430	MAINT AGREEMENT-EQUIP	(\$875)	(\$875)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$9,489)	(\$9,489)		
532717	TRANSP OTHER - IN STATE	(\$28)	(\$28)		
532721	LODGING - IN STATE	(\$80)	(\$80)		
532731	BD/NON-EMPLOYEE TRANSP	(\$388,554)	(\$388,554)		
532811	TELEPHONE SERVICE	(\$2,514)	(\$2,514)		
532814	CELLULAR PHONE SERVICES	(\$1,000)	(\$1,000)		
532840	POSTAGE, FREIGHT & DELIV	(\$625)	(\$625)		
532860	ADVERTISING	(\$425)	(\$425)		
532913	LIABILITY INSURANCE	(\$598)	(\$598)		
<b>Total 532XXX</b>		<b>(\$1,021,638)</b>	<b>(\$1,021,638)</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	\$1,219	\$1,219		
533190	OTHER ADMIN SUPPLIES	(\$1,800)	(\$1,800)		
533240	CARPENTRY & HARDWARE SUPP	(\$200)	(\$200)		
533310	GASOLINE	(\$54,956)	(\$54,956)		
533320	DIESEL FUEL	(\$7,897)	(\$7,897)		
533340	TIRES & TUBES	(\$39,000)	(\$39,000)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$38,000)	(\$38,000)		
533720	EDUCATIONAL SUPPLIES	(\$514)	(\$514)		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1801 - Central Administration**

**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>(\$141,148)</b>	<b>(\$141,148)</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	(\$2,209)	(\$2,209)		
534534	PC/PRINTER EQUIPMENT	(\$9,115)	(\$9,115)		
534713	PC SOFTWARE	(\$524)	(\$524)		
<b>Total 534XXX</b>		<b>(\$11,848)</b>	<b>(\$11,848)</b>		
<b>Total Requirements</b>		<b>(\$1,143,730)</b>	<b>(\$1,143,730)</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	TRF FROM B/C 13510 DPI	(\$978,024)	(\$978,024)		
<b>Total 438XXX</b>		<b>(\$978,024)</b>	<b>(\$978,024)</b>		
<b>Total Receipts</b>		<b>(\$978,024)</b>	<b>(\$978,024)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$165,706)</b>	<b>(\$165,706)</b>	<b>0.000</b>	<b>0.000</b>

**24424-DHHS - Early Intervention and Education - Special**

**2810 - DPI - Title VIB 060 Handicapped**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	4.000	4.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>4.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1111 - Western 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>
531521	REG RETIRE CONTRIB-APPRO	\$76,640	\$76,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,445	\$75,445	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,165	\$25,165	0.000	0.000
<b>Total 531XXX</b>		<b>\$177,250</b>	<b>\$177,250</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	\$41,000	\$41,000		
532490	MAINT AGREEMENT-OTHER	(\$2,000)	(\$2,000)		
532524	RENT/LEASE-GEN OFF EQUIP	(\$11,000)	(\$11,000)		
532721	LODGING - IN STATE	(\$2,724)	(\$2,724)		
532724	MEALS - IN STATE	(\$3,818)	(\$3,818)		
532840	POSTAGE, FREIGHT & DELIV	(\$4,000)	(\$4,000)		
532850	PRINT,BIND,DUPLICATE	(\$2,000)	(\$2,000)		
532912	MOTOR VEHICLE INSURANCE	\$13,000	\$13,000		
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
532920	BONDING	(\$3,000)	(\$3,000)		
532930	REGISTRATION FEES	\$4,000	\$4,000		
<b>Total 532XXX</b>		<b>\$31,458</b>	<b>\$31,458</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	(\$1,700)	(\$1,700)		
533150	SECURITY & SAFETY SUPP	\$865	\$865		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
<b>Total 533XXX</b>		<b>\$6,165</b>	<b>\$6,165</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	\$26,594	\$26,594		
534539	OTHER EQUIPMENT	(\$4,000)	(\$4,000)		
<b>Total 534XXX</b>		<b>\$22,594</b>	<b>\$22,594</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>
535900	OTHER EXPENSES	\$3,500	\$3,500		
<b>Total 535XXX</b>		<b>\$3,500</b>	<b>\$3,500</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1111 - Western NC School for the Deaf**

**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>
538117	TRANSFER TO DIRM	(\$1,667)	(\$1,667)		
<b>Total 538XXX</b>		<b>(\$1,667)</b>	<b>(\$1,667)</b>		
<b>Total Requirements</b>		<b>\$239,300</b>	<b>\$239,300</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>
434320	SALE OF SURPLUS PROPERTY	\$1,652	\$1,652		
434410	RENTAL OF REAL PROPERTY	(\$19,865)	(\$19,865)		
<b>Total 434XXX</b>		<b>(\$18,213)</b>	<b>(\$18,213)</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>
437990	OTHER MISC REV-PROGRAM	\$23,221	\$23,221		
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,000	\$2,000		
<b>Total 437XXX</b>		<b>\$25,221</b>	<b>\$25,221</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>
438128	TRANS. FROM FUND 1991	\$12,431	\$12,431		
4381G2	TRANSFER FROM 24424	\$3,500	\$3,500		
<b>Total 438XXX</b>		<b>\$15,931</b>	<b>\$15,931</b>		
<b>Total Receipts</b>		<b>\$22,939</b>	<b>\$22,939</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$216,361</b>	<b>\$216,361</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 111100 - Western 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	\$765,904	\$765,904	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,672	\$4,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,181	\$18,181	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,131	\$72,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,338	\$54,338	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,126	\$64,126	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,884	\$4,884	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$14,524)	(\$14,524)	0.000	0.000
<b>Total 531XXX</b>		<b>\$970,212</b>	<b>\$970,212</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>
532131	HOSPITAL PROVIDED MED SERV	\$548	\$548		
532185	WASTE REM/RECY SER AGREEM	\$24,998	\$24,998		
532199	MISC CONTRACTUAL SERVICES	\$18,328	\$18,328		
532490	MAINT AGREEMENT-OTHER	\$14,425	\$14,425		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,621	\$14,621		
532524	RENT/LEASE-GEN OFF EQUIP	\$12,000	\$12,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$7,070	\$7,070		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$7,484	\$7,484		
532722	LODGING-OUT STATE, IN US	\$3,900	\$3,900		
532724	MEALS - IN STATE	\$6,550	\$6,550		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,100	\$1,100		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,250	\$1,250		
532811	TELEPHONE SERVICE	\$1,488	\$1,488		
532840	POSTAGE, FREIGHT & DELIV	\$13,373	\$13,373		
532850	PRINT,BIND,DUPLICATE	\$3,600	\$3,600		
532860	ADVERTISING	\$663	\$663		
532912	MOTOR VEHICLE INSURANCE	\$14,000	\$14,000		
532913	LIABILITY INSURANCE	\$534	\$534		
532920	BONDING	\$6,677	\$6,677		
532930	REGISTRATION FEES	\$225	\$225		
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$159,734</b>	<b>\$159,734</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 111100 - Western 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	\$6,352	\$6,352		
533120	DATA PROCESSING SUPPLIES	\$1,804	\$1,804		
533150	SECURITY & SAFETY SUPP	\$1,695	\$1,695		
533720	EDUCATIONAL SUPPLIES	\$36,919	\$36,919		
<b>Total 533XXX</b>		<b>\$46,770</b>	<b>\$46,770</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	\$14,309	\$14,309		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534539	OTHER EQUIPMENT	\$9,455	\$9,455		
534541	AUTOS, TRUCKS, & BUSES	\$96,607	\$96,607		
534630	LBRRY&LRNING RESRCE COLL	\$17,660	\$17,660		
<b>Total 534XXX</b>		<b>\$138,131</b>	<b>\$138,131</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	\$482	\$482		
535810	STUD/PATINT ENTRTNMNT EXP	\$3,842	\$3,842		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500		
535840	SERVICE & OTHER AWARDS	\$1,166	\$1,166		
535890	OTHER ADMIN EXPENSE	\$6,383	\$6,383		
535900	OTHER EXPENSES	\$13	\$13		
535940	COLLECTION COSTS	\$100	\$100		
535950	PETTY/IMPREST CASH	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$16,486</b>	<b>\$16,486</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>
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300		
538117	TRANSFER TO DIRM	\$1,667	\$1,667		
<b>Total 538XXX</b>		<b>\$1,967</b>	<b>\$1,967</b>		
<b>Total Requirements</b>		<b>\$1,333,300</b>	<b>\$1,333,300</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>
434320	SALE OF SURPLUS PROPERTY	\$2,348	\$2,348		
434410	RENTAL OF REAL PROPERTY	\$20,675	\$20,675		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 111100 - Western NC School for the Deaf**

**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>
<b>Total 434XXX</b>		<b>\$23,023</b>	<b>\$23,023</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>
437990	OTHER MISC REV-PROGRAM	\$324	\$324		
<b>Total 437XXX</b>		<b>\$324</b>	<b>\$324</b>		

**Total Receipts**

**\$23,347      \$23,347**

**Net Appropriation/Total FTE Count**

**\$1,309,953      \$1,309,953      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1112 - Western 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	\$38,312	\$38,312		
<b>Total 533XXX</b>		<b>\$38,312</b>	<b>\$38,312</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>
534525	EQUIP-DIETARY	\$22,757	\$22,757		
<b>Total 534XXX</b>		<b>\$22,757</b>	<b>\$22,757</b>		
<b>Total Requirements</b>		<b>\$61,069</b>	<b>\$61,069</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$61,069</b>	<b>\$61,069</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 111200 - Western 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	\$170,231	\$170,231	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,000	\$10,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,288	\$4,288	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,435	\$18,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,243	\$11,243	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,210	\$22,210	0.000	0.000
<b>Total 531XXX</b>		<b>\$236,407</b>	<b>\$236,407</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>
533410	FOOD SUPPLIES	\$93,800	\$93,800		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
<b>Total 533XXX</b>		<b>\$93,900</b>	<b>\$93,900</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>
534525	EQUIP-DIETARY	\$2,243	\$2,243		
<b>Total 534XXX</b>		<b>\$2,243</b>	<b>\$2,243</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>
538010	FLEX SPEND ACCT SAV TRANS	\$100	\$100		
<b>Total 538XXX</b>		<b>\$100</b>	<b>\$100</b>		

**Total Requirements**

**\$332,650      \$332,650**

**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>
432540	CHILD NUTRITION SUPPORT	\$68,108	\$68,108		
<b>Total 432XXX</b>		<b>\$68,108</b>	<b>\$68,108</b>		

**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>
434150	FOOD & VENDING SVC	\$11,870	\$11,870		
<b>Total 434XXX</b>		<b>\$11,870</b>	<b>\$11,870</b>		

**Total Receipts**

**\$79,978      \$79,978**

**Net Appropriation/Total FTE Count**

**\$252,672      \$252,672      0.000      0.000**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1114 - Western 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>
532185	WASTE REM/RECY SER AGREEM	(\$1,562)	(\$1,562)		
<b>Total 532XXX</b>		<b>(\$1,562)</b>	<b>(\$1,562)</b>		
<b>Total Requirements</b>		<b>(\$1,562)</b>	<b>(\$1,562)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,562)</b>	<b>(\$1,562)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 111400 - Western 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	\$419,996	\$419,996	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100	\$100	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,154	\$1,154	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,130	\$32,130	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,588	\$34,588	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,581	\$48,581	0.000	0.000
<b>Total 531XXX</b>		<b>\$536,949</b>	<b>\$536,949</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>
532185	WASTE REM/RECY SER AGREEM	\$1,562	\$1,562		
532310	REPAIRS-BUILDINGS	\$19,650	\$19,650		
532333	REPAIRS-OTHER EQUIPMENT	\$19,650	\$19,650		
532811	TELEPHONE SERVICE	\$6,372	\$6,372		
<b>Total 532XXX</b>		<b>\$47,234</b>	<b>\$47,234</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	\$6,892	\$6,892		
533150	SECURITY & SAFETY SUPP	\$6,892	\$6,892		
533210	JANITORIAL SUPPLIES	\$6,092	\$6,092		
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$30,000		
533900	OTHER MATERIALS & SUPP	\$6,094	\$6,094		
<b>Total 533XXX</b>		<b>\$55,970</b>	<b>\$55,970</b>		
<b>Total Requirements</b>		<b>\$640,153</b>	<b>\$640,153</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$640,153</b>	<b>\$640,153</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1116 - Western 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	(\$5,763)	(\$5,763)		
533690	OTHER PHARM SUPPLIES	\$1,123	\$1,123		
<b>Total 533XXX</b>		<b>(\$4,640)</b>	<b>(\$4,640)</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	(\$25,000)	(\$25,000)		
<b>Total 534XXX</b>		<b>(\$25,000)</b>	<b>(\$25,000)</b>		
<b>Total Requirements</b>		<b>(\$29,640)</b>	<b>(\$29,640)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$29,640)</b>	<b>(\$29,640)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 111600 - Western 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	\$456,633	\$456,633	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$439,119	\$439,119	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$19,848	\$19,848	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$4,000	\$4,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,687	\$28,687	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$545	\$545	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$16,423	\$16,423	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,583	\$9,583	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,955	\$73,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15	\$15	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,909	\$52,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$13)	(\$13)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,258	\$69,258	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,557	\$4,557	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,490	\$6,490	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,182,209</b>	<b>\$1,182,209</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	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$100	\$100		
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000		
532930	REGISTRATION FEES	\$455	\$455		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
<b>Total 532XXX</b>		<b>\$15,705</b>	<b>\$15,705</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>
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
533610	DRUG SUPPLIES	\$12,059	\$12,059		
533690	OTHER PHARM SUPPLIES	\$760	\$760		
<b>Total 533XXX</b>		<b>\$12,869</b>	<b>\$12,869</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	\$25,000	\$25,000		
<b>Total 534XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1101 111600 - Western NC School for the Deaf  
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>
535120	LICENSES & PERMIT COSTS	\$125	\$125		
<b>Total 535XXX</b>		<b>\$125</b>	<b>\$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>
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300		
<b>Total 538XXX</b>		<b>\$300</b>	<b>\$300</b>		

**Total Requirements**

<b>\$1,236,208</b>	<b>\$1,236,208</b>
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**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>
437990	OTHER MISC REV-PROGRAM	\$336	\$336		
<b>Total 437XXX</b>		<b>\$336</b>	<b>\$336</b>		

**Total Receipts**

<b>\$336</b>	<b>\$336</b>
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**Net Appropriation/Total FTE Count**

<b>\$1,235,872</b>	<b>\$1,235,872</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1117 - Western 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	\$4,000	\$4,000		
<b>Total 533XXX</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Total Requirements</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 111700 - Western 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	\$235,247	\$235,247	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,000	\$5,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,497	\$1,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,944	\$18,944	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,685	\$14,685	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,151	\$30,151	0.000	0.000
<b>Total 531XXX</b>		<b>\$305,524</b>	<b>\$305,524</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	\$6,750	\$6,750		
<b>Total 532XXX</b>		<b>\$6,750</b>	<b>\$6,750</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>
533210	JANITORIAL SUPPLIES	\$24,500	\$24,500		
<b>Total 533XXX</b>		<b>\$24,500</b>	<b>\$24,500</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>
538010	FLEX SPEND ACCT SAV TRANS	\$100	\$100		
<b>Total 538XXX</b>		<b>\$100</b>	<b>\$100</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>\$336,874</b>	<b>\$336,874</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1120 - Western NC School for the Deaf**

**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>
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
<b>Total 534XXX</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)  
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Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112000 - Western 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>
532930	REGISTRATION FEES	\$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>
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000		
<b>Total 533XXX</b>		<b>\$15,800</b>	<b>\$15,800</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>
534620	TEXTBOOKS	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$21,000</b>	<b>\$21,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,000</b>	<b>\$21,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1121 - Western 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>
533720	EDUCATIONAL SUPPLIES	(\$7,082)	(\$7,082)		
<b>Total 533XXX</b>		<b>(\$7,082)</b>	<b>(\$7,082)</b>		
<b>Total Requirements</b>		<b>(\$7,082)</b>	<b>(\$7,082)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$7,082)</b>	<b>(\$7,082)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112100 - Western 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	\$244,467	\$244,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$690,771	\$690,771	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$27,321	\$27,321	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$17,000	\$17,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,687	\$28,687	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,300	\$9,300	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,589	\$16,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,328	\$78,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,783	\$51,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,803	\$98,803	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,443	\$10,443	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,274,992</b>	<b>\$1,274,992</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	\$100	\$100		
532721	LODGING - IN STATE	\$50	\$50		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532930	REGISTRATION FEES	\$495	\$495		
<b>Total 532XXX</b>		<b>\$845</b>	<b>\$845</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	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000		
<b>Total 533XXX</b>		<b>\$20,800</b>	<b>\$20,800</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>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,461	\$5,461		
534620	TEXTBOOKS	\$4,922	\$4,922		
<b>Total 534XXX</b>		<b>\$10,383</b>	<b>\$10,383</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>
538010	FLEX SPEND ACCT SAV TRANS	\$250	\$250		



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112100 - Western NC School for the Deaf**

**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>\$250</b>	<b>\$250</b>		
<b>Total Requirements</b>		<b>\$1,307,270</b>	<b>\$1,307,270</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,307,270</b>	<b>\$1,307,270</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1122 - Western NC School for the Deaf**

**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	\$2,691	\$2,691		
<b>Total 534XXX</b>		<b>\$2,691</b>	<b>\$2,691</b>		
<b>Total Requirements</b>		<b>\$2,691</b>	<b>\$2,691</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,691</b>	<b>\$2,691</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112200 - Western 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	\$80,130	\$80,130	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$46,560	\$46,560	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,148	\$2,148	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$900	\$900	0.000	0.000
531411	OT PAY - APPROPRIATED	\$10,200	\$10,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,528	\$2,528	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,732	\$10,732	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,509	\$8,509	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,296	\$10,296	0.000	0.000
<b>Total 531XXX</b>		<b>\$172,003</b>	<b>\$172,003</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>
533120	DATA PROCESSING SUPPLIES	\$3,780	\$3,780		
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000		
<b>Total 533XXX</b>		<b>\$10,780</b>	<b>\$10,780</b>		
<b>Total Requirements</b>		<b>\$182,783</b>	<b>\$182,783</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$182,783</b>	<b>\$182,783</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1123 - Western 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	\$1,777	\$1,777		
<b>Total 532XXX</b>		<b>\$1,777</b>	<b>\$1,777</b>		
<b>Total Requirements</b>		<b>\$1,777</b>	<b>\$1,777</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,777</b>	<b>\$1,777</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112300 - Western 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	\$771,485	\$771,485	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,678	\$46,678	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$726	\$726	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,436	\$28,436	0.000	0.000
531411	OT PAY - APPROPRIATED	\$21,300	\$21,300	0.000	0.000
531412	OT PAY - RECEIPTS	\$750	\$750	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$43,550	\$43,550	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,433	\$8,433	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,872	\$66,872	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,571	\$3,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,023	\$43,023	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,906	\$4,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$97,617	\$97,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,147,205</b>	<b>\$1,147,205</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>
532182	LAUNDRY SER AGREEMENT	\$1,700	\$1,700		
532930	REGISTRATION FEES	\$375	\$375		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
<b>Total 532XXX</b>		<b>\$2,225</b>	<b>\$2,225</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	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$1,700</b>	<b>\$1,700</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>
535900	OTHER EXPENSES	\$60	\$60		
<b>Total 535XXX</b>		<b>\$60</b>	<b>\$60</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>
538010	FLEX SPEND ACCT SAV TRANS	\$200	\$200		
<b>Total 538XXX</b>		<b>\$200</b>	<b>\$200</b>		

**Total Requirements**

<b>\$1,151,390</b>	<b>\$1,151,390</b>		
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112300 - Western 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	TRF FROM B/C 13510 DPI	\$65,763	\$65,763		
<b>Total 438XXX</b>		<b>\$65,763</b>	<b>\$65,763</b>		
<b>Total Receipts</b>		<b>\$65,763</b>	<b>\$65,763</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,085,627</b>	<b>\$1,085,627</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1124 - Western 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	(\$890)	(\$890)		
<b>Total 532XXX</b>		<b>(\$890)</b>	<b>(\$890)</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	(\$1,500)	(\$1,500)		
<b>Total 533XXX</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		
<b>Total Requirements</b>		<b>(\$2,390)</b>	<b>(\$2,390)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,390)</b>	<b>(\$2,390)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112400 - Western 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	\$890	\$890		
<b>Total 532XXX</b>		<b>\$890</b>	<b>\$890</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	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$2,390</b>	<b>\$2,390</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,390</b>	<b>\$2,390</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1125 - Western 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	(\$887)	(\$887)		
<b>Total 532XXX</b>		<b>(\$887)</b>	<b>(\$887)</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	(\$1,500)	(\$1,500)		
<b>Total 533XXX</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		
<b>Total Requirements</b>		<b>(\$2,387)</b>	<b>(\$2,387)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,387)</b>	<b>(\$2,387)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112500 - Western 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	\$887	\$887		
<b>Total 532XXX</b>		<b>\$887</b>	<b>\$887</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	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>		
<b>Total Requirements</b>		<b>\$2,387</b>	<b>\$2,387</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,387</b>	<b>\$2,387</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1126 - Western NC School for the Deaf**

**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>
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112600 - Western 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	(\$469,099)	(\$469,099)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$322,634	\$322,634	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,243,956	\$1,243,956	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$71,724	\$71,724	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$23,126)	(\$23,126)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,200	\$5,200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,361	\$10,361	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,497	\$39,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,545	\$97,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,171	\$101,171	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$120,273	\$120,273	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,331	\$17,331	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,597,467</b>	<b>\$1,597,467</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	\$5,600	\$5,600		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,830	\$4,830		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$150	\$150		
532930	REGISTRATION FEES	\$375	\$375		
<b>Total 532XXX</b>		<b>\$11,105</b>	<b>\$11,105</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	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$25,000	\$25,000		
<b>Total 533XXX</b>		<b>\$25,800</b>	<b>\$25,800</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>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,462	\$5,462		
534620	TEXTBOOKS	\$6,000	\$6,000		
<b>Total 534XXX</b>		<b>\$11,462</b>	<b>\$11,462</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	\$20	\$20		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1101 112600 - Western 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>
<b>Total 535XXX</b>		<b>\$20</b>	<b>\$20</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>
538010	FLEX SPEND ACCT SAV TRANS	\$130	\$130		
<b>Total 538XXX</b>		<b>\$130</b>	<b>\$130</b>		
<b>Total Requirements</b>		<b>\$1,645,984</b>	<b>\$1,645,984</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,645,984</b>	<b>\$1,645,984</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1127 - Western 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	(\$19,218)	(\$19,218)		
532220	ENRG SER -NAT.GAS/PROPANE	\$201,694	\$201,694		
532230	ENRG SER -WATER & SEWER	\$32,579	\$32,579		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532870	CABLE TV	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$238,055</b>	<b>\$238,055</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>
533310	GASOLINE	\$6,607	\$6,607		
533320	DIESEL FUEL	\$139	\$139		
<b>Total 533XXX</b>		<b>\$6,746</b>	<b>\$6,746</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>Total Requirements</b>	<b>\$244,801</b>	<b>\$244,801</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$244,801</b>	<b>\$244,801</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 112700 - Western 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	\$272,930	\$272,930		
532220	ENRG SER -NAT.GAS/PROPANE	\$179,356	\$179,356		
532230	ENRG SER -WATER & SEWER	\$26,478	\$26,478		
532241	ENRG SER -FUEL OIL	\$2,364	\$2,364		
532811	TELEPHONE SERVICE	\$61,485	\$61,485		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532870	CABLE TV	\$2,440	\$2,440		
<b>Total 532XXX</b>		<b>\$555,053</b>	<b>\$555,053</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	\$7,568	\$7,568		
533320	DIESEL FUEL	\$5,900	\$5,900		
<b>Total 533XXX</b>		<b>\$13,468</b>	<b>\$13,468</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$568,521</b>	<b>\$568,521</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1131 - Western NC School for the Deaf**

**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	\$3,057	\$3,057		
534533	LAN EQUIPMENT	\$10,000	\$10,000		
534713	PC SOFTWARE	\$11,500	\$11,500		
<b>Total 534XXX</b>		<b>\$24,557</b>	<b>\$24,557</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	\$1,667	\$1,667		
<b>Total 535XXX</b>		<b>\$1,667</b>	<b>\$1,667</b>		
<b>Total Requirements</b>		<b>\$26,224</b>	<b>\$26,224</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,224</b>	<b>\$26,224</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 113100 - Western 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>
531251	SPA-TEACH SALARIES-APPRO	\$34,800	\$34,800	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,795	\$2,795	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,108	\$2,108	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,432	\$3,432	0.000	0.000
<b>Total 531XXX</b>		<b>\$44,875</b>	<b>\$44,875</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	\$2,280	\$2,280		
532724	MEALS - IN STATE	\$100	\$100		
<b>Total 532XXX</b>		<b>\$2,380</b>	<b>\$2,380</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		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,100</b>	<b>\$5,100</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>
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$136	\$136		
534530	OTHER DP EQUIPMENT	\$12,902	\$12,902		
534539	OTHER EQUIPMENT	\$3,074	\$3,074		
<b>Total 534XXX</b>		<b>\$19,112</b>	<b>\$19,112</b>		

**Total Requirements**

<b>Total Requirements</b>		<b>\$71,467</b>	<b>\$71,467</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$71,467</b>	<b>\$71,467</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1139 - Western NC School for the Deaf**

**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	(\$3,057)	(\$3,057)		
<b>Total 534XXX</b>		<b>(\$3,057)</b>	<b>(\$3,057)</b>		
<b>Total Requirements</b>		<b>(\$3,057)</b>	<b>(\$3,057)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,057)</b>	<b>(\$3,057)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 113900 - Western NC School for the Deaf**

**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	\$3,057	\$3,057		
<b>Total 534XXX</b>		<b>\$3,057</b>	<b>\$3,057</b>		
<b>Total Requirements</b>		<b>\$3,057</b>	<b>\$3,057</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,057</b>	<b>\$3,057</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 114800 - Western 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>
531311	REG(N S) TEMP WAGES-APPR	\$39,190	\$39,190	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379	\$379	0.000	0.000
<b>Total 531XXX</b>		<b>\$39,569</b>	<b>\$39,569</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>
533410	FOOD SUPPLIES	\$4,420	\$4,420		
<b>Total 533XXX</b>		<b>\$4,420</b>	<b>\$4,420</b>		
<b>Total Requirements</b>		<b>\$43,989</b>	<b>\$43,989</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$43,989</b>	<b>\$43,989</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1149 - Western 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>
533150	SECURITY & SAFETY SUPP	(\$805)	(\$805)		
<b>Total 533XXX</b>		<b>(\$805)</b>	<b>(\$805)</b>		
<b>Total Requirements</b>		<b>(\$805)</b>	<b>(\$805)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$805)</b>	<b>(\$805)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 114900 - Western 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>
533150	SECURITY & SAFETY SUPP	\$805	\$805		
<b>Total 533XXX</b>		<b>\$805</b>	<b>\$805</b>		
<b>Total Requirements</b>		<b>\$805</b>	<b>\$805</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$805</b>	<b>\$805</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1151 - Western 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>
532942	OTHER EMP EDUCATIONAL EXP	(\$6,000)	(\$6,000)		
<b>Total 532XXX</b>		<b>(\$6,000)</b>	<b>(\$6,000)</b>		
<b>Total Requirements</b>		<b>(\$6,000)</b>	<b>(\$6,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 115100 - Western 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>
532941	EMP EDUCATION ASSIST PROG	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$8,117	\$8,117		
<b>Total 532XXX</b>		<b>\$11,117</b>	<b>\$11,117</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	\$300	\$300		
<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>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		
<b>Total 535XXX</b>		<b>\$10,000</b>	<b>\$10,000</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>\$21,417</b>	<b>\$21,417</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 116000 - Western 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>
533520	RECREATIONAL SUPPLIES	\$1,200	\$1,200		
<b>Total 533XXX</b>		<b>\$1,200</b>	<b>\$1,200</b>		
<b>Total Requirements</b>		<b>\$1,200</b>	<b>\$1,200</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,200</b>	<b>\$1,200</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 1165 - Western 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>
531649	OTH SPECIAL PROGRAM WAGES	\$6,302	\$6,302	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,302</b>	<b>\$6,302</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>
532185	WASTE REM/RECY SER AGREEM	\$1,562	\$1,562		
<b>Total 532XXX</b>		<b>\$1,562</b>	<b>\$1,562</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>
533520	RECREATIONAL SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>\$12,864</b>	<b>\$12,864</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,864</b>	<b>\$12,864</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 116500 - Western 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>
531411	OT PAY - APPROPRIATED	\$1,614	\$1,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$220	\$220	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$140	\$140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$84	\$84	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,058</b>	<b>\$2,058</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>
532185	WASTE REM/RECY SER AGREEM	(\$1,562)	(\$1,562)		
<b>Total 532XXX</b>		<b>(\$1,562)</b>	<b>(\$1,562)</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	\$785	\$785		
533520	RECREATIONAL SUPPLIES	\$5,800	\$5,800		
<b>Total 533XXX</b>		<b>\$6,585</b>	<b>\$6,585</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	\$6,500	\$6,500		
535900	OTHER EXPENSES	\$960	\$960		
<b>Total 535XXX</b>		<b>\$7,460</b>	<b>\$7,460</b>		

**Total Requirements**

		<b>\$14,541</b>	<b>\$14,541</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$14,541</b>	<b>\$14,541</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 120800 - 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>
531211	SPA-REG SALARIES-APPRO	\$5,341	\$5,341	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$261,944	\$261,944	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,058	\$9,058	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,140	\$21,140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,030	\$17,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,296	\$10,296	0.000	0.000
<b>Total 531XXX</b>		<b>\$324,809</b>	<b>\$324,809</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>
532811	TELEPHONE SERVICE	\$275	\$275		
532814	CELLULAR PHONE SERVICES	\$64	\$64		
<b>Total 532XXX</b>		<b>\$339</b>	<b>\$339</b>		
<b>Total Requirements</b>		<b>\$325,148</b>	<b>\$325,148</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$325,148</b>	<b>\$325,148</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 1211 - 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>
4381G2	TRANSFER FROM 24424	\$2,386	\$2,386		
<b>Total 438XXX</b>		<b>\$2,386</b>	<b>\$2,386</b>		
<b>Total Receipts</b>		<b>\$2,386</b>	<b>\$2,386</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,386)</b>	<b>(\$2,386)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121100 - 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>
531211	SPA-REG SALARIES-APPRO	\$561,584	\$561,584	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$4,631)	(\$4,631)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$116,340	\$116,340	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$22,723)	(\$22,723)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$4,250)	(\$4,250)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14,000	\$14,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$66,203	\$66,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,250	\$4,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,759	\$51,759	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$770)	(\$770)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,698	\$39,698	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$581	\$581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,459	\$40,459	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$807)	(\$807)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,000	\$14,000	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	\$10,985	\$10,985	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$79,238	\$79,238	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,394	\$15,394	0.000	0.000
<b>Total 531XXX</b>		<b>\$981,510</b>	<b>\$981,510</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	(\$783)	(\$783)		
532170	ADMIN SERVICES	\$35,000	\$35,000		
532186	SECURITY SERVICE AGREE	\$51,776	\$51,776		
532187	PEST CONTROL AGREEMENT	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$243,215	\$243,215		
532443	MAINT AGRMT-OTHER DP EQP	\$1,005	\$1,005		
532490	MAINT AGREEMENT-OTHER	\$32,313	\$32,313		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,257	\$9,257		
532523	RENT/LEASE-VOICE COMM EQU	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$208	\$208		
532715	TRANS GRND-OUT STA,IN US	\$297	\$297		
532717	TRANSP OTHER - IN STATE	\$4	\$4		
532718	TRANS OTH-OUTSTATE, IN US	\$26	\$26		
532721	LODGING - IN STATE	\$1,020	\$1,020		
532722	LODGING-OUT STATE, IN US	\$233	\$233		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121100 - 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>
532724	MEALS - IN STATE	\$616	\$616		
532725	MEALS-OUT OF STATE,IN US	\$247	\$247		
532731	BD/NON-EMPLOYEE TRANSP	\$643	\$643		
532840	POSTAGE, FREIGHT & DELIV	\$19,081	\$19,081		
532850	PRINT,BIND,DUPLICATE	\$536	\$536		
532860	ADVERTISING	\$4,300	\$4,300		
532912	MOTOR VEHICLE INSURANCE	\$11,132	\$11,132		
532913	LIABILITY INSURANCE	\$4,800	\$4,800		
532930	REGISTRATION FEES	\$5,487	\$5,487		
532942	OTHER EMP EDUCATIONAL EXP	\$887	\$887		
<b>Total 532XXX</b>		<b>\$434,100</b>	<b>\$434,100</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	\$14,646	\$14,646		
533120	DATA PROCESSING SUPPLIES	\$3,726	\$3,726		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$4,860	\$4,860		
533900	OTHER MATERIALS & SUPP	\$10,167	\$10,167		
<b>Total 533XXX</b>		<b>\$33,799</b>	<b>\$33,799</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	\$17,009	\$17,009		
534530	OTHER DP EQUIPMENT	\$1,300	\$1,300		
534539	OTHER EQUIPMENT	\$759	\$759		
<b>Total 534XXX</b>		<b>\$19,068</b>	<b>\$19,068</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>
535113	COURT COSTS	\$1,000	\$1,000		
535241	UNEMP COMP PAYMENTS	\$76	\$76		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
535840	SERVICE & OTHER AWARDS	\$1,305	\$1,305		
535890	OTHER ADMIN EXPENSE	\$11,449	\$11,449		
535900	OTHER EXPENSES	\$6,965	\$6,965		
535950	PETTY/IMPREST CASH	\$1,200	\$1,200		
<b>Total 535XXX</b>		<b>\$24,995</b>	<b>\$24,995</b>		



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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121100 - Eastern NC School for the Deaf**

**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>
5381N1	TRANSFER TO B/C 14480 DVR	\$7,758	\$7,758		
5381P1	TRF TO MH B/C 14460	\$32,224	\$32,224		
<b>Total 538XXX</b>		<b>\$39,982</b>	<b>\$39,982</b>		
<b>Total Requirements</b>		<b>\$1,533,454</b>	<b>\$1,533,454</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>
432401	E-RATE REVENUE	\$4,883	\$4,883		
<b>Total 432XXX</b>		<b>\$4,883</b>	<b>\$4,883</b>		

**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	\$6,200	\$6,200		
<b>Total 434XXX</b>		<b>\$6,200</b>	<b>\$6,200</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>
437990	OTHER MISC REV-PROGRAM	\$11,896	\$11,896		
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,200	\$1,200		
<b>Total 437XXX</b>		<b>\$13,096</b>	<b>\$13,096</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>
438128	TRANS. FROM FUND 1991	\$9,199	\$9,199		
43819M	TRF FROM B/C 13510 DPI	\$415	\$415		
<b>Total 438XXX</b>		<b>\$9,614</b>	<b>\$9,614</b>		
<b>Total Receipts</b>		<b>\$33,793</b>	<b>\$33,793</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$1,499,661</b>	<b>\$1,499,661</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121200 - 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>
531211	SPA-REG SALARIES-APPRO	\$245,604	\$245,604	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,771	\$2,771	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,500	\$1,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,806	\$2,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,571	\$22,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,428	\$15,428	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,347	\$43,347	0.000	0.000
<b>Total 531XXX</b>		<b>\$334,027</b>	<b>\$334,027</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	\$500	\$500		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
<b>Total 532XXX</b>		<b>\$800</b>	<b>\$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>
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000		
533410	FOOD SUPPLIES	\$129,927	\$129,927		
533420	DIETARY SUPPLIES	\$10,000	\$10,000		
533900	OTHER MATERIALS & SUPP	\$700	\$700		
<b>Total 533XXX</b>		<b>\$142,627</b>	<b>\$142,627</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		
534525	EQUIP-DIETARY	\$3,684	\$3,684		
534539	OTHER EQUIPMENT	\$700	\$700		
<b>Total 534XXX</b>		<b>\$6,384</b>	<b>\$6,384</b>		
<b>Total Requirements</b>		<b>\$483,838</b>	<b>\$483,838</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>
432540	CHILD NUTRITION SUPPORT	\$90,000	\$90,000		
<b>Total 432XXX</b>		<b>\$90,000</b>	<b>\$90,000</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121200 - Eastern NC School for the Deaf**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
434150	FOOD & VENDING SVC	\$11,500	\$11,500		
<b>Total 434XXX</b>		<b>\$11,500</b>	<b>\$11,500</b>		
<b>Total Receipts</b>		<b>\$101,500</b>	<b>\$101,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$382,338</b>	<b>\$382,338</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121400 - 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>
531211	SPA-REG SALARIES-APPRO	\$336,430	\$336,430	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$402	\$402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,450	\$4,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,190	\$28,190	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,314	\$18,314	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,941	\$27,941	0.000	0.000
<b>Total 531XXX</b>		<b>\$440,727</b>	<b>\$440,727</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	\$69,295	\$69,295		
532331	REPAIRS-MOTOR VEHICLES	\$3,500	\$3,500		
532333	REPAIRS-OTHER EQUIPMENT	\$5,896	\$5,896		
532490	MAINT AGREEMENT-OTHER	\$17,103	\$17,103		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532721	LODGING - IN STATE	\$555	\$555		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$760	\$760		
532930	REGISTRATION FEES	\$50	\$50		
<b>Total 532XXX</b>		<b>\$97,759</b>	<b>\$97,759</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	(\$3,245)	(\$3,245)		
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250		
533210	JANITORIAL SUPPLIES	\$2,408	\$2,408		
533240	CARPENTRY & HARDWARE SUPP	\$73,279	\$73,279		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,162	\$2,162		
533310	GASOLINE	\$37,416	\$37,416		
533340	TIRES & TUBES	\$2,500	\$2,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,500	\$8,500		
533510	CLOTHING & UNIFORMS	\$844	\$844		
533900	OTHER MATERIALS & SUPP	\$1,656	\$1,656		
<b>Total 533XXX</b>		<b>\$126,770</b>	<b>\$126,770</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	\$1,800	\$1,800		



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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121400 - Eastern NC School for the Deaf**

**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	\$1,925	\$1,925		
534539	OTHER EQUIPMENT	\$46,500	\$46,500		
534541	AUTOS, TRUCKS, & BUSES	\$37,902	\$37,902		
<b>Total 534XXX</b>		<b>\$88,127</b>	<b>\$88,127</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	\$640	\$640		
535900	OTHER EXPENSES	\$3,000	\$3,000		
<b>Total 535XXX</b>		<b>\$3,640</b>	<b>\$3,640</b>		
<b>Total Requirements</b>		<b>\$757,023</b>	<b>\$757,023</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$757,023</b>	<b>\$757,023</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121600 - 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>
531211	SPA-REG SALARIES-APPRO	\$323,760	\$323,760	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$23	\$23	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$259,776	\$259,776	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,132	\$10,132	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,800	\$7,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,751	\$12,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,248	\$48,248	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,383	\$2,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,179	\$37,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,024	\$1,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,480	\$51,480	0.000	0.000
<b>Total 531XXX</b>		<b>\$754,556</b>	<b>\$754,556</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>
532131	HOSPITAL PROVIDED MED SERV	\$14,702	\$14,702		
532521	RENT/LEASE-MOTOR VEHICLES	\$308	\$308		
532712	TRANS AIR-OUT STATE,IN US	\$227	\$227		
532721	LODGING - IN STATE	\$65	\$65		
532724	MEALS - IN STATE	\$32	\$32		
532725	MEALS-OUT OF STATE,IN US	\$690	\$690		
532930	REGISTRATION FEES	\$710	\$710		
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$528	\$528		
<b>Total 532XXX</b>		<b>\$19,262</b>	<b>\$19,262</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		
533410	FOOD SUPPLIES	\$700	\$700		
533530	REHABILITATION SUPPLIES	\$1,611	\$1,611		
533610	DRUG SUPPLIES	\$5,072	\$5,072		
533690	OTHER PHARM SUPPLIES	\$7,134	\$7,134		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
<b>Total 533XXX</b>		<b>\$16,017</b>	<b>\$16,017</b>		

**Total Requirements**

<b>\$789,835</b>	<b>\$789,835</b>
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**Receipts**

**432XXX-GRANTS**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121600 - Eastern NC School for the Deaf**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
432531	EDS-FEDERAL	\$3,697	\$3,697		
<b>Total 432XXX</b>		<b>\$3,697</b>	<b>\$3,697</b>		
<b>Total Receipts</b>		<b>\$3,697</b>	<b>\$3,697</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$786,138</b>	<b>\$786,138</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 121700 - 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>
531211	SPA-REG SALARIES-APPRO	\$179,980	\$179,980	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,430	\$1,430	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$946	\$946	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,865	\$13,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,736	\$9,736	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,802	\$21,802	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>
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
<b>Total 532XXX</b>		<b>\$100</b>	<b>\$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>
533210	JANITORIAL SUPPLIES	\$27,877	\$27,877		
533900	OTHER MATERIALS & SUPP	\$265	\$265		
<b>Total 533XXX</b>		<b>\$28,142</b>	<b>\$28,142</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	\$498	\$498		
<b>Total 534XXX</b>		<b>\$498</b>	<b>\$498</b>		

**Total Requirements**

		<b>\$256,499</b>	<b>\$256,499</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$256,499</b>	<b>\$256,499</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122000 - 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>
531211	SPA-REG SALARIES-APPRO	\$37,568	\$37,568	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$56,014	\$56,014	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,773	\$2,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5	\$5	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$276)	(\$276)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,157)	(\$4,157)	0.000	0.000
<b>Total 531XXX</b>		<b>\$91,927</b>	<b>\$91,927</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>
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$300	\$300		
532930	REGISTRATION FEES	\$1,360	\$1,360		
<b>Total 532XXX</b>		<b>\$3,760</b>	<b>\$3,760</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	\$600	\$600		
533720	EDUCATIONAL SUPPLIES	\$4	\$4		
533900	OTHER MATERIALS & SUPP	\$600	\$600		
<b>Total 533XXX</b>		<b>\$1,204</b>	<b>\$1,204</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		
<b>Total 534XXX</b>		<b>\$500</b>	<b>\$500</b>		

**Total Requirements**

		<b>\$97,391</b>	<b>\$97,391</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$97,391</b>	<b>\$97,391</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122100 - 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	(\$155,804)	(\$155,804)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$367,270	\$367,270	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,004,026	\$1,004,026	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$42,426	\$42,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,881	\$6,881	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,673	\$20,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,280	\$99,280	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,783	\$68,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$116,516	\$116,516	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,573,051</b>	<b>\$1,573,051</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	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,431	\$2,431		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$4,000		
<b>Total 532XXX</b>		<b>\$14,431</b>	<b>\$14,431</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	\$18,423	\$18,423		
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200		
<b>Total 533XXX</b>		<b>\$22,623</b>	<b>\$22,623</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	\$3,700	\$3,700		
534513	FURN-CLASSROOM/LIBRARY	\$2,000	\$2,000		
534620	TEXTBOOKS	\$13,300	\$13,300		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
<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>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122100 - 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>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$767	\$767		
535890	OTHER ADMIN EXPENSE	\$33	\$33		
<b>Total 535XXX</b>		<b>\$800</b>	<b>\$800</b>		
<b>Total Requirements</b>		<b>\$1,630,905</b>	<b>\$1,630,905</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,630,905</b>	<b>\$1,630,905</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122200 - 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>
531211	SPA-REG SALARIES-APPRO	\$38,543	\$38,543	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$41,035)	(\$41,035)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,227	\$2,227	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,000	\$4,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,477	\$6,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,144	\$5,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,864	\$6,864	0.000	0.000
<b>Total 531XXX</b>		<b>\$25,220</b>	<b>\$25,220</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>
532941	EMP EDUCATION ASSIST PROG	\$1,400	\$1,400		
<b>Total 532XXX</b>		<b>\$1,400</b>	<b>\$1,400</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	\$1,100	\$1,100		
533720	EDUCATIONAL SUPPLIES	\$5,118	\$5,118		
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100		
<b>Total 533XXX</b>		<b>\$7,318</b>	<b>\$7,318</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	\$1,800	\$1,800		
534630	LBRRY&LRNING RESRCE COLL	\$1,979	\$1,979		
<b>Total 534XXX</b>		<b>\$3,779</b>	<b>\$3,779</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	\$2,500	\$2,500		
<b>Total 535XXX</b>		<b>\$2,500</b>	<b>\$2,500</b>		

**Total Requirements**

		<b>\$40,217</b>	<b>\$40,217</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$40,217</b>	<b>\$40,217</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1101 122300 - Western 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>
531562	MED INS CONTRIB-RECPTS	\$6,754	\$6,754	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,754</b>	<b>\$6,754</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,754</b>	<b>\$6,754</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,754</b>	<b>\$6,754</b>	<b>0.000</b>	<b>0.000</b>

**1201 122300 - 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>
531211	SPA-REG SALARIES-APPRO	\$856,954	\$856,954	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,897	\$43,897	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,000	\$6,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$33,098	\$33,098	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,252	\$10,252	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,332	\$69,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,359	\$3,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,414	\$41,414	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,614	\$4,614	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$99,458	\$99,458	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,178,736</b>	<b>\$1,178,736</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>
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$560	\$560		
532930	REGISTRATION FEES	\$1,955	\$1,955		
532942	OTHER EMP EDUCATIONAL EXP	\$3,113	\$3,113		
<b>Total 532XXX</b>		<b>\$6,228</b>	<b>\$6,228</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	\$1,200	\$1,200		
533220	BEDDING & TEXTILE PROD	\$11,075	\$11,075		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533410	FOOD SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1201 122300 - 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>
533900	OTHER MATERIALS & SUPP	\$3,140	\$3,140		
<b>Total 533XXX</b>		<b>\$17,215</b>	<b>\$17,215</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>
534512	FURN-RESIDENTIAL	\$2,745	\$2,745		
534513	FURN-CLASSROOM/LIBRARY	\$2,200	\$2,200		
534534	PC/PRINTER EQUIPMENT	\$184	\$184		
<b>Total 534XXX</b>		<b>\$5,129</b>	<b>\$5,129</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	\$300	\$300		
<b>Total 535XXX</b>		<b>\$300</b>	<b>\$300</b>		
<b>Total Requirements</b>		<b>\$1,207,608</b>	<b>\$1,207,608</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	TRF FROM B/C 13510 DPI	\$62,227	\$62,227		
<b>Total 438XXX</b>		<b>\$62,227</b>	<b>\$62,227</b>		
<b>Total Receipts</b>		<b>\$62,227</b>	<b>\$62,227</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,145,381</b>	<b>\$1,145,381</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122400 - 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	(\$47,150)	(\$47,150)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$14,955	\$14,955	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$53,892)	(\$53,892)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$4,119)	(\$4,119)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$6,902)	(\$6,902)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$8,696)	(\$8,696)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$13,243)	(\$13,243)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$119,047)</b>	<b>(\$119,047)</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	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$833	\$833		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$600	\$600		
532930	REGISTRATION FEES	\$1,200	\$1,200		
<b>Total 532XXX</b>		<b>\$4,033</b>	<b>\$4,033</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	\$777	\$777		
533720	EDUCATIONAL SUPPLIES	\$3,523	\$3,523		
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200		
<b>Total 533XXX</b>		<b>\$5,500</b>	<b>\$5,500</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	\$277	\$277		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,850	\$1,850		
<b>Total 534XXX</b>		<b>\$2,127</b>	<b>\$2,127</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>Total Requirements</b>	<b>(\$107,387)</b>	<b>(\$107,387)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>(\$107,387)</b>	<b>(\$107,387)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122600 - 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	(\$90,168)	(\$90,168)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$201,657	\$201,657	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$404,024	\$404,024	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$32,116	\$32,116	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,561	\$11,561	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,699	\$42,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,701	\$29,701	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,650	\$39,650	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$287	\$287	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$20,000	\$20,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$692,027</b>	<b>\$692,027</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	\$783	\$783		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,083	\$1,083		
532721	LODGING - IN STATE	\$2,667	\$2,667		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532799	TRAVEL ADVANCES	\$147	\$147		
532913	LIABILITY INSURANCE	\$1,105	\$1,105		
532930	REGISTRATION FEES	\$2,553	\$2,553		
532941	EMP EDUCATION ASSIST PROG	\$7,750	\$7,750		
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$5,100		
<b>Total 532XXX</b>		<b>\$23,388</b>	<b>\$23,388</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		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$5,650	\$5,650		
533720	EDUCATIONAL SUPPLIES	\$13,955	\$13,955		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
<b>Total 533XXX</b>		<b>\$23,255</b>	<b>\$23,255</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122600 - Eastern NC School for the Deaf**

**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>
534512	FURN-RESIDENTIAL	\$5,249	\$5,249		
534513	FURN-CLASSROOM/LIBRARY	\$486	\$486		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534620	TEXTBOOKS	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$8,735</b>	<b>\$8,735</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	\$11,203	\$11,203		
535900	OTHER EXPENSES	\$300	\$300		
<b>Total 535XXX</b>		<b>\$11,503</b>	<b>\$11,503</b>		
<b>Total Requirements</b>		<b>\$758,908</b>	<b>\$758,908</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$758,908</b>	<b>\$758,908</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122700 - 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	\$9,056	\$9,056		
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$6,700		
532210	ENRG SER -ELECTRICAL	\$507,819	\$507,819		
532230	ENRG SER -WATER & SEWER	\$56,916	\$56,916		
532811	TELEPHONE SERVICE	\$25,857	\$25,857		
532812	TELECOMMUN DATA CHRG	\$6,556	\$6,556		
532814	CELLULAR PHONE SERVICES	\$5,464	\$5,464		
532913	LIABILITY INSURANCE	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$621,368</b>	<b>\$621,368</b>		
<b>Total Requirements</b>		<b>\$621,368</b>	<b>\$621,368</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$621,368</b>	<b>\$621,368</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122800 - 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>
531211	SPA-REG SALARIES-APPRO	\$86,538	\$86,538	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$46,165	\$46,165	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,875	\$1,875	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$917)	(\$917)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,405	\$10,405	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,621	\$5,621	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,231	\$12,231	0.000	0.000
<b>Total 531XXX</b>		<b>\$162,918</b>	<b>\$162,918</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	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$292	\$292		
532724	MEALS - IN STATE	\$100	\$100		
532930	REGISTRATION FEES	\$600	\$600		
<b>Total 532XXX</b>		<b>\$1,297</b>	<b>\$1,297</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	\$6,275	\$6,275		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
<b>Total 533XXX</b>		<b>\$6,575</b>	<b>\$6,575</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	\$51	\$51		
<b>Total 534XXX</b>		<b>\$51</b>	<b>\$51</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	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$170,941</b>	<b>\$170,941</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 122900 - 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	(\$77,736)	(\$77,736)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,914	\$37,914	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$293,969	\$293,969	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,846	\$9,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,984	\$2,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,424	\$20,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,307	\$12,307	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,598	\$17,598	0.000	0.000
<b>Total 531XXX</b>		<b>\$317,306</b>	<b>\$317,306</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	\$100	\$100		
532721	LODGING - IN STATE	\$336	\$336		
532724	MEALS - IN STATE	\$180	\$180		
532850	PRINT,BIND,DUPLICATE	\$285	\$285		
532919	OTHER INSURANCE	\$700	\$700		
532930	REGISTRATION FEES	\$200	\$200		
<b>Total 532XXX</b>		<b>\$1,801</b>	<b>\$1,801</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		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$9,550	\$9,550		
533900	OTHER MATERIALS & SUPP	\$450	\$450		
<b>Total 533XXX</b>		<b>\$11,600</b>	<b>\$11,600</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	\$3,500	\$3,500		
<b>Total 534XXX</b>		<b>\$3,500</b>	<b>\$3,500</b>		

**Total Requirements**

		<b>\$334,207</b>	<b>\$334,207</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$334,207</b>	<b>\$334,207</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 123100 - 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>
531211	SPA-REG SALARIES-APPRO	\$32,016	\$32,016	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$31,816)	(\$31,816)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$373)	(\$373)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$29)	(\$29)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,801	\$2,801	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$13)	(\$13)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,102</b>	<b>\$3,102</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$3,102</b>	<b>\$3,102</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>
43819M	TRF FROM B/C 13510 DPI	(\$415)	(\$415)		
<b>Total 438XXX</b>		<b>(\$415)</b>	<b>(\$415)</b>		
<b>Total Receipts</b>		<b>(\$415)</b>	<b>(\$415)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,517</b>	<b>\$3,517</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 123400 - 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>
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$7,400	\$7,400		
532799	TRAVEL ADVANCES	\$391	\$391		
<b>Total 532XXX</b>		<b>\$9,791</b>	<b>\$9,791</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	\$7,225	\$7,225		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
<b>Total 533XXX</b>		<b>\$9,225</b>	<b>\$9,225</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	\$17,272	\$17,272		
534530	OTHER DP EQUIPMENT	\$7,503	\$7,503		
534534	PC/PRINTER EQUIPMENT	\$40,640	\$40,640		
534539	OTHER EQUIPMENT	\$10,000	\$10,000		
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$80,415</b>	<b>\$80,415</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$99,431</b>	<b>\$99,431</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1201 124800 - 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>
531311	REG(N S) TEMP WAGES-APPR	\$22,534	\$22,534	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,724	\$1,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$687	\$687	0.000	0.000
<b>Total 531XXX</b>		<b>\$24,945</b>	<b>\$24,945</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$24,945</b>	<b>\$24,945</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,945</b>	<b>\$24,945</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1301 1311 - Central 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>
532220	ENRG SER -NAT.GAS/PROPANE	\$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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1301 131100 - Central 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>
532220	ENRG SER -NAT.GAS/PROPANE	(\$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)  
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Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1406 140100 - Governor Morehead 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>
531211	SPA-REG SALARIES-APPRO	\$444,820	\$444,820	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$2,213,636	\$2,213,636	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$118,203	\$118,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,720	\$41,720	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$210,343	\$210,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$168,146	\$168,146	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$175,938	\$175,938	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,953	\$2,953	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,375,759</b>	<b>\$3,375,759</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>
532170	ADMIN SERVICES	\$1,000	\$1,000		
532184	JANITORIAL SER AGREEMENT	\$5,040	\$5,040		
532199	MISC CONTRACTUAL SERVICES	\$43,148	\$43,148		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$3,713	\$3,713		
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,693	\$133,693		
532521	RENT/LEASE-MOTOR VEHICLES	\$129,055	\$129,055		
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$764	\$764		
532717	TRANSP OTHER - IN STATE	\$7,402	\$7,402		
532721	LODGING - IN STATE	\$13,090	\$13,090		
532722	LODGING-OUT STATE, IN US	\$912	\$912		
532724	MEALS - IN STATE	\$7,524	\$7,524		
532727	MISC - IN STATE	\$113	\$113		
532811	TELEPHONE SERVICE	\$39,509	\$39,509		
532812	TELECOMMUN DATA CHR	\$12,993	\$12,993		
532814	CELLULAR PHONE SERVICES	\$15,452	\$15,452		
532817	INTERNET SERV PROV CHARGE	\$4,000	\$4,000		
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$8,938	\$8,938		
532850	PRINT,BIND,DUPLICATE	\$950	\$950		
532913	LIABILITY INSURANCE	\$694	\$694		
532930	REGISTRATION FEES	\$7,590	\$7,590		
532941	EMP EDUCATION ASSIST PROG	\$6,100	\$6,100		
532942	OTHER EMP EDUCATIONAL EXP	\$1,232	\$1,232		
<b>Total 532XXX</b>		<b>\$444,112</b>	<b>\$444,112</b>		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1406 140100 - Governor Morehead 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>
533110	GENERAL OFFICE SUPPLIES	\$33,252	\$33,252		
533120	DATA PROCESSING SUPPLIES	\$5,157	\$5,157		
533410	FOOD SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$49,756	\$49,756		
533900	OTHER MATERIALS & SUPP	\$4,584	\$4,584		
<b>Total 533XXX</b>		<b>\$92,949</b>	<b>\$92,949</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	\$7,090	\$7,090		
534534	PC/PRINTER EQUIPMENT	\$5,192	\$5,192		
534630	LBRRY&LRNING RESRCE COLL	\$7,639	\$7,639		
534713	PC SOFTWARE	\$300	\$300		
<b>Total 534XXX</b>		<b>\$20,221</b>	<b>\$20,221</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	\$750	\$750		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
535900	OTHER EXPENSES	\$1,500	\$1,500		
535950	PETTY/IMPREST CASH	\$200	\$200		
<b>Total 535XXX</b>		<b>\$4,950</b>	<b>\$4,950</b>		
<b>Total Requirements</b>		<b>\$3,937,991</b>	<b>\$3,937,991</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>
435800	PRESCHOOL TUITION & FEES	\$9,333	\$9,333		
<b>Total 435XXX</b>		<b>\$9,333</b>	<b>\$9,333</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>
437990	OTHER MISC REV-PROGRAM	\$8,738	\$8,738		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
<b>Total 437XXX</b>		<b>\$8,938</b>	<b>\$8,938</b>		
<b>Total Receipts</b>		<b>\$18,271</b>	<b>\$18,271</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$3,919,720</b>	<b>\$3,919,720</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1406 1402 - Governor Morehead 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>
53885C	INFANT & TODDLERS GRANT	(\$56,222)	(\$56,222)		
<b>Total 538XXX</b>		<b>(\$56,222)</b>	<b>(\$56,222)</b>		
<b>Total Receipts</b>		<b>(\$56,222)</b>	<b>(\$56,222)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$56,222</b>	<b>\$56,222</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1406 140200 - Governor Morehead 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	(\$201)	(\$201)		
<b>Total 533XXX</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Total Requirements</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$201)</b>	<b>(\$201)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1406 14025C - Governor Morehead 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	\$201	\$201		
<b>Total 533XXX</b>		<b>\$201</b>	<b>\$201</b>		
<b>Total Requirements</b>		<b>\$201</b>	<b>\$201</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>
53885C	INFANT & TODDLERS GRANT	\$56,222	\$56,222		
<b>Total 538XXX</b>		<b>\$56,222</b>	<b>\$56,222</b>		
<b>Total Receipts</b>		<b>\$56,222</b>	<b>\$56,222</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$56,021)</b>	<b>(\$56,021)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140500 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$50,258)	(\$50,258)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,845)	(\$3,845)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$4,091)	(\$4,091)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$8,314)	(\$8,314)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$66,508)</b>	<b>(\$66,508)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$66,508)</b>	<b>(\$66,508)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$66,508)</b>	<b>(\$66,508)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 1406 - 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>
4381G2	TRANSFER FROM 24424	\$2,634	\$2,634		
<b>Total 438XXX</b>		<b>\$2,634</b>	<b>\$2,634</b>		
<b>Total Receipts</b>		<b>\$2,634</b>	<b>\$2,634</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,634)</b>	<b>(\$2,634)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140600 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$385,924	\$385,924	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$83,696	\$83,696	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$4,530	\$4,530	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$18,239	\$18,239	0.000	0.000
531411	OT PAY - APPROPRIATED	\$46,246	\$46,246	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$817	\$817	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$47,272	\$47,272	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,102	\$11,102	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,911	\$45,911	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,291	\$30,291	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,959	\$7,959	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,496	\$25,496	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,739	\$4,739	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$10,825	\$10,825	0.000	0.000
<b>Total 531XXX</b>		<b>\$723,047</b>	<b>\$723,047</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	\$21,420	\$21,420		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532523	RENT/LEASE-VOICE COMM EQU	\$1,300	\$1,300		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$1,561	\$1,561		
532732	BD/NON-EMPLOYEE SUBSIS	\$789	\$789		
532811	TELEPHONE SERVICE	\$7,000	\$7,000		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532815	EMAIL AND CALENDARING	(\$4,228)	(\$4,228)		
532840	POSTAGE, FREIGHT & DELIV	\$1,035	\$1,035		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532860	ADVERTISING	\$5,428	\$5,428		
532912	MOTOR VEHICLE INSURANCE	\$3,834	\$3,834		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140600 - Governor Morehead School**

**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	\$2,000	\$2,000		
532919	OTHER INSURANCE	\$1,160	\$1,160		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
<b>Total 532XXX</b>		<b>\$49,899</b>	<b>\$49,899</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	\$26,072	\$26,072		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
<b>Total 533XXX</b>		<b>\$27,872</b>	<b>\$27,872</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		
<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>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$2,634	\$2,634		
535950	PETTY/IMPREST CASH	\$1,500	\$1,500		
<b>Total 535XXX</b>		<b>\$5,634</b>	<b>\$5,634</b>		

**Total Requirements**

**\$808,452      \$808,452**

**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>
432401	E-RATE REVENUE	\$3,786	\$3,786		
<b>Total 432XXX</b>		<b>\$3,786</b>	<b>\$3,786</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>
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500		
<b>Total 437XXX</b>		<b>\$1,500</b>	<b>\$1,500</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>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140600 - Governor Morehead School**

**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>
538363	REIM-RURAL HEALTH	\$25,873	\$25,873		
538377	REIM-DSB	\$61,531	\$61,531		
<b>Total 538XXX</b>		<b>\$87,404</b>	<b>\$87,404</b>		
<b>Total Receipts</b>		<b>\$92,690</b>	<b>\$92,690</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$715,762</b>	<b>\$715,762</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140700 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	(\$151,365)	(\$151,365)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$291,539	\$291,539	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,908,740	\$1,908,740	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$132,879	\$132,879	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$10,486	\$10,486	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,450	\$2,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,216	\$30,216	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$168,141	\$168,141	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$121,704	\$121,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,260	\$147,260	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,662,050</b>	<b>\$2,662,050</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	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$1,572	\$1,572		
532490	MAINT AGREEMENT-OTHER	\$1,575	\$1,575		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$800	\$800		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$425	\$425		
532725	MEALS-OUT OF STATE,IN US	\$1,240	\$1,240		
532811	TELEPHONE SERVICE	\$18,247	\$18,247		
532814	CELLULAR PHONE SERVICES	\$1,009	\$1,009		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$1,450	\$1,450		
532930	REGISTRATION FEES	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,450	\$1,450		
<b>Total 532XXX</b>		<b>\$53,768</b>	<b>\$53,768</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		
533290	OTHER FACILITY & HARDWARE	\$30	\$30		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140700 - Governor Morehead School**

**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	\$30,000	\$30,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$32,030</b>	<b>\$32,030</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	\$500	\$500		
534620	TEXTBOOKS	\$97,064	\$97,064		
534630	LBRRY&LRNING RESRCE COLL	\$443	\$443		
<b>Total 534XXX</b>		<b>\$98,007</b>	<b>\$98,007</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	\$600	\$600		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$950		
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500		
<b>Total 535XXX</b>		<b>\$4,050</b>	<b>\$4,050</b>		

**Total Requirements**

**\$2,849,905      \$2,849,905**

**Net Appropriation/Total FTE Count**

**\$2,849,905      \$2,849,905      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140800 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$573,413	\$573,413	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,815	\$43,815	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,000	\$8,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$900	\$900	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$14,450	\$14,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,837	\$7,837	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,064	\$46,064	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,352	\$3,352	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,501	\$27,501	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,605	\$4,605	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,090	\$54,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$793,885</b>	<b>\$793,885</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	\$539	\$539		
532182	LAUNDRY SER AGREEMENT	\$269	\$269		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100		
532811	TELEPHONE SERVICE	\$6,300	\$6,300		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150		
<b>Total 532XXX</b>		<b>\$10,258</b>	<b>\$10,258</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		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533220	BEDDING & TEXTILE PROD	\$165	\$165		
533410	FOOD SUPPLIES	\$6,000	\$6,000		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
<b>Total 533XXX</b>		<b>\$7,215</b>	<b>\$7,215</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>
534512	FURN-RESIDENTIAL	\$500	\$500		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1405 140800 - Governor Morehead School  
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	\$410	\$410		
<b>Total 534XXX</b>		<b>\$910</b>	<b>\$910</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	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
<b>Total 535XXX</b>		<b>\$350</b>	<b>\$350</b>		
<b>Total Requirements</b>		<b>\$812,618</b>	<b>\$812,618</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	TRF FROM B/C 13510 DPI	\$61,630	\$61,630		
<b>Total 438XXX</b>		<b>\$61,630</b>	<b>\$61,630</b>		
<b>Total Receipts</b>		<b>\$61,630</b>	<b>\$61,630</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$750,988</b>	<b>\$750,988</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 140900 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$311,217	\$311,217	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$65,636	\$65,636	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$5,576	\$5,576	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,178	\$1,178	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,500	\$7,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,661	\$1,661	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,209	\$29,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,623	\$15,623	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,550	\$26,550	0.000	0.000
<b>Total 531XXX</b>		<b>\$464,350</b>	<b>\$464,350</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	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$22,340	\$22,340		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$764	\$764		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
<b>Total 532XXX</b>		<b>\$49,254</b>	<b>\$49,254</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>
533610	DRUG SUPPLIES	\$1,300	\$1,300		
533690	OTHER PHARM SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
<b>Total 533XXX</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	\$40	\$40		
535890	OTHER ADMIN EXPENSE	\$150	\$150		
<b>Total 535XXX</b>		<b>\$190</b>	<b>\$190</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$516,794</b>	<b>\$516,794</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 141000 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$98,516	\$98,516	0.000	0.000
531411	OT PAY - APPROPRIATED	\$30,000	\$30,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,691	\$10,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2	\$2	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,074	\$8,074	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,983</b>	<b>\$150,983</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	\$1,095	\$1,095		
532185	WASTE REM/RECY SER AGREEM	\$6,000	\$6,000		
532186	SECURITY SERVICE AGREE	(\$11,147)	(\$11,147)		
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$45,000		
532310	REPAIRS-BUILDINGS	\$45,000	\$45,000		
532333	REPAIRS-OTHER EQUIPMENT	\$10,548	\$10,548		
532811	TELEPHONE SERVICE	\$1,136	\$1,136		
532814	CELLULAR PHONE SERVICES	\$488	\$488		
<b>Total 532XXX</b>		<b>\$98,120</b>	<b>\$98,120</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>
533210	JANITORIAL SUPPLIES	\$7,111	\$7,111		
533310	GASOLINE	\$7,664	\$7,664		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
<b>Total 533XXX</b>		<b>\$14,975</b>	<b>\$14,975</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	\$20	\$20		
<b>Total 535XXX</b>		<b>\$20</b>	<b>\$20</b>		

**Total Requirements**

<b>Total Requirements</b>		<b>\$264,098</b>	<b>\$264,098</b>		
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**Net Appropriation/Total FTE Count**

<b>Net Appropriation/Total FTE Count</b>	<b>\$264,098</b>	<b>\$264,098</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 141100 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$252,736	\$252,736	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$973	\$973	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,762	\$18,762	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,432	\$14,432	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,595	\$33,595	0.000	0.000
<b>Total 531XXX</b>		<b>\$320,498</b>	<b>\$320,498</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>
532182	LAUNDRY SER AGREEMENT	\$50	\$50		
<b>Total 532XXX</b>		<b>\$50</b>	<b>\$50</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>
533210	JANITORIAL SUPPLIES	\$11,246	\$11,246		
<b>Total 533XXX</b>		<b>\$11,246</b>	<b>\$11,246</b>		
<b>Total Requirements</b>		<b>\$331,794</b>	<b>\$331,794</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$331,794</b>	<b>\$331,794</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 1412 - Governor Morehead School**

**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>
434150	FOOD & VENDING SVC	\$109,032	\$109,032		
<b>Total 434XXX</b>		<b>\$109,032</b>	<b>\$109,032</b>		
<b>Total Receipts</b>		<b>\$109,032</b>	<b>\$109,032</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$109,032)</b>	<b>(\$109,032)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 141200 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$240,312	\$240,312	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,061	\$6,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,087	\$22,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,863	\$14,863	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,265	\$26,265	0.000	0.000
<b>Total 531XXX</b>		<b>\$309,588</b>	<b>\$309,588</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>
532187	PEST CONTROL AGREEMENT	\$1,235	\$1,235		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$850	\$850		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
<b>Total 532XXX</b>		<b>\$4,835</b>	<b>\$4,835</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	\$318	\$318		
533290	OTHER FACILITY & HARDWARE	\$121	\$121		
533410	FOOD SUPPLIES	\$95,965	\$95,965		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$97,404</b>	<b>\$97,404</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>
534525	EQUIP-DIETARY	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$300	\$300		
<b>Total 534XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>		
<b>Total Requirements</b>		<b>\$413,127</b>	<b>\$413,127</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>
432540	CHILD NUTRITION SUPPORT	\$39,057	\$39,057		
<b>Total 432XXX</b>		<b>\$39,057</b>	<b>\$39,057</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

	<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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 141200 - Governor Morehead School**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
438140	TR FROM DPI-CHILD NUTRIT	\$39,057	\$39,057		
<b>Total 438XXX</b>		<b>\$39,057</b>	<b>\$39,057</b>		
<b>Total Receipts</b>		<b>\$78,114</b>	<b>\$78,114</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$335,013</b>	<b>\$335,013</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 141300 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$98,634	\$98,634	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,551	\$1,551	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,818	\$7,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,952	\$5,952	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,728	\$13,728	0.000	0.000
<b>Total 531XXX</b>		<b>\$129,683</b>	<b>\$129,683</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$129,683</b>	<b>\$129,683</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$129,683</b>	<b>\$129,683</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 1415 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<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	\$2,980	\$2,980	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,980</b>	<b>\$2,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,980</b>	<b>\$2,980</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,980</b>	<b>\$2,980</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1405 141500 - Governor Morehead School**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531251	SPA-TEACH SALARIES-APPRO	\$179,084	\$179,084	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,844	\$10,844	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$1,490)	(\$1,490)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,722	\$3,722	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,928	\$14,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,245	\$11,245	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,728	\$13,728	0.000	0.000
<b>Total 531XXX</b>		<b>\$232,061</b>	<b>\$232,061</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$232,061</b>	<b>\$232,061</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$232,061</b>	<b>\$232,061</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1405 141700 - Governor Morehead School**

**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	\$10,044	\$10,044		
<b>Total 533XXX</b>		<b>\$10,044</b>	<b>\$10,044</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>
534533	LAN EQUIPMENT	\$5,631	\$5,631		
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$3,534	\$3,534		
534714	SERVER SOFTWARE	\$8,000	\$8,000		
<b>Total 534XXX</b>		<b>\$38,165</b>	<b>\$38,165</b>		
<b>Total Requirements</b>		<b>\$48,209</b>	<b>\$48,209</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,209</b>	<b>\$48,209</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 1506 - Early Intervention Services - 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>
531251	SPA-TEACH SALARIES-APPRO	(\$32,780)	(\$32,780)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$32,780)</b>	<b>(\$32,780)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$32,780)</b>	<b>(\$32,780)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$32,780)</b>	<b>(\$32,780)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 150600 - Early Intervention Services - 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>
531251	SPA-TEACH SALARIES-APPRO	\$32,780	\$32,780	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,641	\$1,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,634	\$2,634	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,347	\$2,347	0.000	0.000
<b>Total 531XXX</b>		<b>\$39,402</b>	<b>\$39,402</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$39,402</b>	<b>\$39,402</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,402</b>	<b>\$39,402</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 1516 - Early Intervention Services - 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>
531211	SPA-REG SALARIES-APPRO	(\$3,332)	(\$3,332)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$3,332)</b>	<b>(\$3,332)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$3,332)</b>	<b>(\$3,332)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,332)</b>	<b>(\$3,332)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 151600 - Early Intervention Services - 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>
531211	SPA-REG SALARIES-APPRO	\$165,902	\$165,902	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$891,015	\$891,015	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$68,290	\$68,290	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,519	\$14,519	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,161	\$88,161	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,927	\$75,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$87,445	\$87,445	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$372	\$372	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,391,631</b>	<b>\$1,391,631</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	\$51,544	\$51,544		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,760	\$22,760		
532521	RENT/LEASE-MOTOR VEHICLES	\$56,614	\$56,614		
532714	TRANSP-GRND - IN STATE	\$1,350	\$1,350		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$1,900	\$1,900		
532811	TELEPHONE SERVICE	\$6,619	\$6,619		
532814	CELLULAR PHONE SERVICES	\$4,810	\$4,810		
532817	INTERNET SERV PROV CHARGE	\$375	\$375		
532930	REGISTRATION FEES	\$2,267	\$2,267		
532941	EMP EDUCATION ASSIST PROG	\$569	\$569		
<b>Total 532XXX</b>		<b>\$152,608</b>	<b>\$152,608</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	\$375	\$375		
533410	FOOD SUPPLIES	\$1,450	\$1,450		
533720	EDUCATIONAL SUPPLIES	\$5,209	\$5,209		
<b>Total 533XXX</b>		<b>\$7,034</b>	<b>\$7,034</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	\$6,624	\$6,624		
534530	OTHER DP EQUIPMENT	\$10,999	\$10,999		
534534	PC/PRINTER EQUIPMENT	\$1,875	\$1,875		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 151600 - Early Intervention Services - 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>
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$22,498</b>	<b>\$22,498</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>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,576,771</b>	<b>\$1,576,771</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 15165C - Early Intervention Services - 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	(\$201)	(\$201)		
<b>Total 533XXX</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Total Requirements</b>		<b>(\$201)</b>	<b>(\$201)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$201)</b>	<b>(\$201)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 1517 - Early Intervention Services - 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>
53885C	INFANT & TODDLERS GRANT	\$78,265	\$78,265		
<b>Total 538XXX</b>		<b>\$78,265</b>	<b>\$78,265</b>		
<b>Total Receipts</b>		<b>\$78,265</b>	<b>\$78,265</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$78,265)</b>	<b>(\$78,265)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 15175C - Early Intervention Services - 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>
53885C	INFANT & TODDLERS GRANT	(\$78,265)	(\$78,265)		
<b>Total 538XXX</b>		<b>(\$78,265)</b>	<b>(\$78,265)</b>		
<b>Total Receipts</b>		<b>(\$78,265)</b>	<b>(\$78,265)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$78,265</b>	<b>\$78,265</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 152600 - Early Intervention Services - 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>
531211	SPA-REG SALARIES-APPRO	\$36,960	\$36,960	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,039,596	\$1,039,596	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$57,003	\$57,003	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,698	\$14,698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,748	\$83,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,167	\$65,167	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,622	\$67,622	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,330	\$3,330	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,368,324</b>	<b>\$1,368,324</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	\$750	\$750		
532185	WASTE REM/RECY SER AGREEM	\$690	\$690		
532199	MISC CONTRACTUAL SERVICES	\$28,149	\$28,149		
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50		
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64		
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,468	\$20,468		
532521	RENT/LEASE-MOTOR VEHICLES	\$64,685	\$64,685		
532714	TRANSP-GRND - IN STATE	\$450	\$450		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$1,830	\$1,830		
532724	MEALS - IN STATE	\$750	\$750		
532811	TELEPHONE SERVICE	\$8,254	\$8,254		
532812	TELECOMMUN DATA CHR	\$595	\$595		
532814	CELLULAR PHONE SERVICES	\$5,510	\$5,510		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$338	\$338		
532930	REGISTRATION FEES	\$395	\$395		
532941	EMP EDUCATION ASSIST PROG	\$765	\$765		
<b>Total 532XXX</b>		<b>\$134,248</b>	<b>\$134,248</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	\$1,200	\$1,200		
533310	GASOLINE	\$150	\$150		
533720	EDUCATIONAL SUPPLIES	\$6,607	\$6,607		
533900	OTHER MATERIALS & SUPP	(\$131)	(\$131)		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 152600 - Early Intervention Services - 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>
<b>Total 533XXX</b>		<b>\$7,826</b>	<b>\$7,826</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	\$3,049	\$3,049		
534534	PC/PRINTER EQUIPMENT	\$8,500	\$8,500		
534539	OTHER EQUIPMENT	\$50	\$50		
<b>Total 534XXX</b>		<b>\$11,599</b>	<b>\$11,599</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	\$45	\$45		
<b>Total 535XXX</b>		<b>\$45</b>	<b>\$45</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,522,042</b>	<b>\$1,522,042</b>		
<b>\$1,522,042</b>	<b>\$1,522,042</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 1527 - Early Intervention Services - 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>
53885C	INFANT & TODDLERS GRANT	(\$31,056)	(\$31,056)		
<b>Total 538XXX</b>		<b>(\$31,056)</b>	<b>(\$31,056)</b>		
<b>Total Receipts</b>		<b>(\$31,056)</b>	<b>(\$31,056)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,056</b>	<b>\$31,056</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 152700 - Early Intervention Services - 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>
531211	SPA-REG SALARIES-APPRO	\$47,860	\$47,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,661	\$3,661	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,417	\$3,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,789	\$5,789	0.000	0.000
<b>Total 531XXX</b>		<b>\$60,727</b>	<b>\$60,727</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$60,727</b>	<b>\$60,727</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,727</b>	<b>\$60,727</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 15275C - Early Intervention Services - 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>
531211	SPA-REG SALARIES-APPRO	(\$47,860)	(\$47,860)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,661)	(\$3,661)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$3,417)	(\$3,417)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,789)	(\$5,789)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$60,727)</b>	<b>(\$60,727)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$60,727)</b>	<b>(\$60,727)</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>
53885C	INFANT & TODDLERS GRANT	\$31,056	\$31,056		
<b>Total 538XXX</b>		<b>\$31,056</b>	<b>\$31,056</b>		
<b>Total Receipts</b>		<b>\$31,056</b>	<b>\$31,056</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$91,783)</b>	<b>(\$91,783)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 153600 - Early Intervention Services - 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>
531211	SPA-REG SALARIES-APPRO	\$29,762	\$29,762	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$357,132	\$357,132	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$27,975	\$27,975	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,610	\$7,610	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,074	\$32,074	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,774	\$23,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,065	\$26,065	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,134	\$1,134	0.000	0.000
<b>Total 531XXX</b>		<b>\$505,526</b>	<b>\$505,526</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>
532170	ADMIN SERVICES	\$8,332	\$8,332		
532199	MISC CONTRACTUAL SERVICES	\$28,994	\$28,994		
532513	RENT/LEASE-OTH FACILITIES	\$2,400	\$2,400		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,225	\$19,225		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$22,527	\$22,527		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,890	\$1,890		
532817	INTERNET SERV PROV CHARGE	\$125	\$125		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532930	REGISTRATION FEES	\$1,500	\$1,500		
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100		
<b>Total 532XXX</b>		<b>\$88,993</b>	<b>\$88,993</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	\$7,955	\$7,955		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533410	FOOD SUPPLIES	\$400	\$400		
533720	EDUCATIONAL SUPPLIES	\$731	\$731		
533900	OTHER MATERIALS & SUPP	\$3,447	\$3,447		
<b>Total 533XXX</b>		<b>\$12,733</b>	<b>\$12,733</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 153600 - Early Intervention Services - 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>
534511	FURN-OFFICE	\$527	\$527		
534530	OTHER DP EQUIPMENT	\$5,097	\$5,097		
534534	PC/PRINTER EQUIPMENT	\$625	\$625		
<b>Total 534XXX</b>		<b>\$6,249</b>	<b>\$6,249</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>\$614,001</b>	<b>\$614,001</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$614,001</b>	<b>\$614,001</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 1537 - Early Intervention Services - 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>
53885C	INFANT & TODDLERS GRANT	\$11,286	\$11,286		
<b>Total 538XXX</b>		<b>\$11,286</b>	<b>\$11,286</b>		
<b>Total Receipts</b>		<b>\$11,286</b>	<b>\$11,286</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$11,286)</b>	<b>(\$11,286)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1505 15375C - Early Intervention Services - 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>
53885C	INFANT & TODDLERS GRANT	(\$11,286)	(\$11,286)		
<b>Total 538XXX</b>		<b>(\$11,286)</b>	<b>(\$11,286)</b>		
<b>Total Receipts</b>		<b>(\$11,286)</b>	<b>(\$11,286)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,286</b>	<b>\$11,286</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1601 161100 - Educational Outreach 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>
531151	EPA-TEACH SALARIES-APPRO	(\$308,363)	(\$308,363)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$376,663	\$376,663	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,061	\$10,061	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,860	\$8,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,485	\$6,485	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,004	\$16,004	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,744	\$7,744	0.000	0.000
<b>Total 531XXX</b>		<b>\$117,454</b>	<b>\$117,454</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$117,454</b>	<b>\$117,454</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$117,454</b>	<b>\$117,454</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1601 161200 - Educational Outreach 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	\$111,006	\$111,006	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$198,837	\$198,837	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,598	\$13,598	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,712	\$5,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,896	\$20,896	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,708	\$28,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,110	\$27,110	0.000	0.000
<b>Total 531XXX</b>		<b>\$405,867</b>	<b>\$405,867</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	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$5,200</b>	<b>\$5,200</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>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
<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>
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
<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>
535890	OTHER ADMIN EXPENSE	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		

**Total Requirements**

		<b>\$416,167</b>	<b>\$416,167</b>	<b>0.000</b>	<b>0.000</b>
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**Net Appropriation/Total FTE Count**

		<b>\$416,167</b>	<b>\$416,167</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1601 161300 - Educational Outreach 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>
531251	SPA-TEACH SALARIES-APPRO	\$57,360	\$57,360	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$3,360	\$3,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,260	\$1,260	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,638	\$4,638	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,371	\$6,371	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$77,918</b>	<b>\$77,918</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	\$300	\$300		
532930	REGISTRATION FEES	\$600	\$600		
<b>Total 532XXX</b>		<b>\$900</b>	<b>\$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	\$389	\$389		
533720	EDUCATIONAL SUPPLIES	\$2,060	\$2,060		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
<b>Total 533XXX</b>		<b>\$2,749</b>	<b>\$2,749</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	\$51	\$51		
<b>Total 534XXX</b>		<b>\$51</b>	<b>\$51</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	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</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>
536968	CONTRACTS - UNIVERSITIES	\$63,511	\$63,511		
<b>Total 536XXX</b>		<b>\$63,511</b>	<b>\$63,511</b>		

**Total Requirements**

		<b>\$145,229</b>	<b>\$145,229</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$145,229</b>	<b>\$145,229</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1601 161400 - Educational Outreach 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	\$25,467	\$25,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$434,500	\$434,500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$34,760	\$34,760	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,960	\$9,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,609	\$38,609	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,043	\$53,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
<b>Total 531XXX</b>		<b>\$640,700</b>	<b>\$640,700</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	\$128	\$128		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$800	\$800		
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$1,050	\$1,050		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,720	\$1,720		
532814	CELLULAR PHONE SERVICES	\$658	\$658		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200		
<b>Total 532XXX</b>		<b>\$7,956</b>	<b>\$7,956</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	\$607	\$607		
533410	FOOD SUPPLIES	\$900	\$900		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
<b>Total 533XXX</b>		<b>\$4,807</b>	<b>\$4,807</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1601 161400 - Educational Outreach 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>
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>
535810	STUD/PATINT ENTRTNMNT EXP	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$485	\$485		
<b>Total 535XXX</b>		<b>\$735</b>	<b>\$735</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$655,198</b>	<b>\$655,198</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1701 171100 - Family Resource Centers**

**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>
536C11	COST REIMBURSEMT.TO NGOS	\$1,084,424	\$1,084,424		
<b>Total 536XXX</b>		<b>\$1,084,424</b>	<b>\$1,084,424</b>		
<b>Total Requirements</b>		<b>\$1,084,424</b>	<b>\$1,084,424</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,084,424</b>	<b>\$1,084,424</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1701 171200 - Family Resource Centers**

**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>
536C11	COST REIMBURSEMT.TO NGOS	\$3,541	\$3,541		
<b>Total 536XXX</b>		<b>\$3,541</b>	<b>\$3,541</b>		
<b>Total Requirements</b>		<b>\$3,541</b>	<b>\$3,541</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,541</b>	<b>\$3,541</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 1811 - Central Administration**

**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	(\$6,000)	(\$6,000)		
<b>Total 533XXX</b>		<b>(\$6,000)</b>	<b>(\$6,000)</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	\$1,500	\$1,500		
<b>Total 534XXX</b>		<b>\$1,500</b>	<b>\$1,500</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 181100 - Central 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>
531151	EPA-TEACH SALARIES-APPRO	(\$171,109)	(\$171,109)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,092)	(\$3,092)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$157,136	\$157,136	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,456	\$6,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,516	\$15,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,405)	(\$2,405)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$23,308)	(\$23,308)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$10,098)	(\$10,098)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$30,904)</b>	<b>(\$30,904)</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>
532193	TRANSPORTATION SVCS	\$581,581	\$581,581		
532199	MISC CONTRACTUAL SERVICES	\$12,586	\$12,586		
532310	REPAIRS-BUILDINGS	\$8,073	\$8,073		
532331	REPAIRS-MOTOR VEHICLES	\$157	\$157		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532430	MAINT AGREEMENT-EQUIP	\$875	\$875		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,489	\$9,489		
532717	TRANSP OTHER - IN STATE	\$28	\$28		
532721	LODGING - IN STATE	\$80	\$80		
532731	BD/NON-EMPLOYEE TRANSP	\$24,180	\$24,180		
532811	TELEPHONE SERVICE	\$2,514	\$2,514		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$625	\$625		
532860	ADVERTISING	\$425	\$425		
532913	LIABILITY INSURANCE	\$598	\$598		
<b>Total 532XXX</b>		<b>\$652,211</b>	<b>\$652,211</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	(\$1,219)	(\$1,219)		
533190	OTHER ADMIN SUPPLIES	\$1,800	\$1,800		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533310	GASOLINE	\$4,794	\$4,794		
533340	TIRES & TUBES	\$36,000	\$36,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000		
533410	FOOD SUPPLIES	\$6,000	\$6,000		
533720	EDUCATIONAL SUPPLIES	\$514	\$514		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services  
14424-DHHS - Education Services  
1801 181100 - Central Administration  
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>\$73,089</b>	<b>\$73,089</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	(\$1,500)	(\$1,500)		
534521	OFFICE EQUIPMENT	\$2,209	\$2,209		
534534	PC/PRINTER EQUIPMENT	\$9,115	\$9,115		
534713	PC SOFTWARE	\$524	\$524		
<b>Total 534XXX</b>		<b>\$10,348</b>	<b>\$10,348</b>		
<b>Total Requirements</b>		<b>\$704,744</b>	<b>\$704,744</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	TRF FROM B/C 13510 DPI	\$534,538	\$534,538		
<b>Total 438XXX</b>		<b>\$534,538</b>	<b>\$534,538</b>		
<b>Total Receipts</b>		<b>\$534,538</b>	<b>\$534,538</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$170,206</b>	<b>\$170,206</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 181400 - Central Administration**

**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	\$5,053	\$5,053		
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$25,053</b>	<b>\$25,053</b>		
<b>Total Requirements</b>		<b>\$25,053</b>	<b>\$25,053</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	TRF FROM B/C 13510 DPI	\$25,053	\$25,053		
<b>Total 438XXX</b>		<b>\$25,053</b>	<b>\$25,053</b>		
<b>Total Receipts</b>		<b>\$25,053</b>	<b>\$25,053</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 181600 - Central Administration**

**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	\$102,620	\$102,620		
<b>Total 532XXX</b>		<b>\$102,620</b>	<b>\$102,620</b>		
<b>Total Requirements</b>		<b>\$102,620</b>	<b>\$102,620</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	TRF FROM B/C 13510 DPI	\$102,620	\$102,620		
<b>Total 438XXX</b>		<b>\$102,620</b>	<b>\$102,620</b>		
<b>Total Receipts</b>		<b>\$102,620</b>	<b>\$102,620</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 181800 - Central Administration**

**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>
533310	GASOLINE	\$25,162	\$25,162		
533320	DIESEL FUEL	\$6,397	\$6,397		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,500	\$7,500		
<b>Total 533XXX</b>		<b>\$40,559</b>	<b>\$40,559</b>		
<b>Total Requirements</b>		<b>\$40,559</b>	<b>\$40,559</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	TRF FROM B/C 13510 DPI	\$40,559	\$40,559		
<b>Total 438XXX</b>		<b>\$40,559</b>	<b>\$40,559</b>		
<b>Total Receipts</b>		<b>\$40,559</b>	<b>\$40,559</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 182600 - Central Administration**

**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>
533310	GASOLINE	\$25,000	\$25,000		
533320	DIESEL FUEL	\$1,500	\$1,500		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500		
<b>Total 533XXX</b>		<b>\$33,500</b>	<b>\$33,500</b>		
<b>Total Requirements</b>		<b>\$33,500</b>	<b>\$33,500</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	TRF FROM B/C 13510 DPI	\$33,500	\$33,500		
<b>Total 438XXX</b>		<b>\$33,500</b>	<b>\$33,500</b>		
<b>Total Receipts</b>		<b>\$33,500</b>	<b>\$33,500</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 182900 - Central Administration**

**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	\$100,500	\$100,500		
<b>Total 532XXX</b>		<b>\$100,500</b>	<b>\$100,500</b>		
<b>Total Requirements</b>		<b>\$100,500</b>	<b>\$100,500</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	TRF FROM B/C 13510 DPI	\$100,500	\$100,500		
<b>Total 438XXX</b>		<b>\$100,500</b>	<b>\$100,500</b>		
<b>Total Receipts</b>		<b>\$100,500</b>	<b>\$100,500</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 184400 - Central Administration**

**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	\$57,000	\$57,000		
<b>Total 532XXX</b>		<b>\$57,000</b>	<b>\$57,000</b>		
<b>Total Requirements</b>		<b>\$57,000</b>	<b>\$57,000</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>
43819M	TRF FROM B/C 13510 DPI	\$57,000	\$57,000		
<b>Total 438XXX</b>		<b>\$57,000</b>	<b>\$57,000</b>		
<b>Total Receipts</b>		<b>\$57,000</b>	<b>\$57,000</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 184600 - Central Administration**

**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	\$84,254	\$84,254		
<b>Total 532XXX</b>		<b>\$84,254</b>	<b>\$84,254</b>		
<b>Total Requirements</b>		<b>\$84,254</b>	<b>\$84,254</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	TRF FROM B/C 13510 DPI	\$84,254	\$84,254		
<b>Total 438XXX</b>		<b>\$84,254</b>	<b>\$84,254</b>		
<b>Total Receipts</b>		<b>\$84,254</b>	<b>\$84,254</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**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 1850 - Central Administration**

**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>
53885C	INFANT & TODDLERS GRANT	(\$20,000)	(\$20,000)		
<b>Total 538XXX</b>		<b>(\$20,000)</b>	<b>(\$20,000)</b>		
<b>Total Receipts</b>		<b>(\$20,000)</b>	<b>(\$20,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,000</b>	<b>\$20,000</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**230-Office of Education Services**

**14424-DHHS - Education Services**

**1801 18505C - Central Administration**

**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>
53885C	INFANT & TODDLERS GRANT	\$20,000	\$20,000		
<b>Total 538XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Total Receipts</b>		<b>\$20,000</b>	<b>\$20,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$20,000)</b>	<b>(\$20,000)</b>		