STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - General Fund **Code: 13510**

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

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - Special **Code: 23510**

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

	2013-2014	**2014-2015**
Total Requirements	$105,277,896	$105,277,896
Less Estimated Receipts	$105,277,896	$105,277,896
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - School Technology Fund **Code: 23511**

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

	2013-2014	**2014-2015**
Total Requirements	$24,028,163	$24,528,163
Less Estimated Receipts	$24,028,163	$24,528,163
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - IT Projects **Code: 23515**

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

	2013-2014	**2014-2015**
Total Requirements	$7,873,944	$7,873,944
Less Estimated Receipts	$7,873,944	$7,873,944
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - Public School Building Fund **Code: 29110**

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

	2013-2014	**2014-2015**
Total Requirements	$101,972,473	$101,972,473
Less Estimated Receipts	$101,972,473	$101,972,473
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - Trust - Special **Code: 63501**

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

	2013-2014	**2014-2015**
Total Requirements	$9,062,445	$7,767,445
Less Estimated Receipts	$9,062,445	$7,767,445
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - Trust - General Fund **Code: 63503**

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

	2013-2014	**2014-2015**
Total Requirements	$12,416,452	$12,416,452
Less Estimated Receipts	$12,416,452	$12,416,452
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - Trust **Code: 63510**

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

	2013-2014	**2014-2015**
Total Requirements	$10,250,000	$10,250,000
Less Estimated Receipts	$10,250,000	$10,250,000
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - Trust **Code: 63511**

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

	2013-2014	**2014-2015**
Total Requirements	$48,345,026	$48,345,026
Less Estimated Receipts	$48,345,026	$48,345,026
Change in Fund Balance	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Public Instruction - Internal Service **Code: 73510**

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

	2013-2014	**2014-2015**
Total Requirements	$82,872,694	$95,012,538
Less Estimated Receipts	$82,872,694	$95,012,538
Change in Fund Balance	**$0**	**$0**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

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

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

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

Receipts

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1862	NC School for the Deaf	$7,500	$7,500
1863	Eastern NC School for the Deaf	$10,500	$10,500
1864	Governor Morehead School and Preschool	$6,014	$6,014
1885	Race to the Top - LEA Teacher and Principal Effectiveness	$4,661,805	$4,661,805
1890	RttT - LEA Strategic Staff	$12,549,144	$12,549,144
1894	Race to the Top - Local Education Agency - STEM Anchor	$15,379,428	$15,379,428
1900	Reserves and Transfers	$21,201,117	$21,201,117
Total Receipts		**$3,302,973,049**	**$3,262,014,781**

Net Appropriation/Total FTE Count	**$7,865,960,649**	**$8,046,101,622**	**1,342.192**	**1,342.192**

080-Department of Public Instruction

23510-Public Instruction - Special

Requirements

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

Receipts

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

080-Department of Public Instruction

23510-Public Instruction - Special Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2200	Licensure Fund	$2,071,797	$2,071,797
2885	RttT - LEA Teacher and Principal Effectiveness - Clearing	$4,661,805	$4,661,805
2890	RttT - LEA Strategic Staff	$12,549,144	$12,549,144
2894	RttT - LEA STEM Anchor - Clearing	$15,379,428	$15,379,428
Total Receipts		**$105,277,896**	**$105,277,896**

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

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2100	School Technology Fund	$24,028,163	$24,528,163	0.000	0.000
Total Requirements		**$24,028,163**	**$24,528,163**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2100	School Technology Fund	$24,028,163	$24,528,163
Total Receipts		**$24,028,163**	**$24,528,163**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2501	NC WISE	$7,873,944	$7,873,944	0.000	0.000
Total Requirements		**$7,873,944**	**$7,873,944**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2501	NC WISE	$7,873,944	$7,873,944
Total Receipts		**$7,873,944**	**$7,873,944**

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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2910	Public School Building Capital Fund	$101,972,473	$101,972,473	0.000	0.000
Total Requirements		**$101,972,473**	**$101,972,473**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2910	Public School Building Capital Fund	$101,972,473	$101,972,473
Total Receipts		**$101,972,473**	**$101,972,473**

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

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

Requirements

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

Receipts

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

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

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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Requirements

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

Receipts

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

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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6101	Public School Insurance	$10,250,000	$10,250,000	10.050	10.050
Total Requirements		**$10,250,000**	**$10,250,000**	**10.050**	**10.050**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6101	Public School Insurance	$10,250,000	$10,250,000
Total Receipts		**$10,250,000**	**$10,250,000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**10.050**	**10.050**

080-Department of Public Instruction

63511-Public Instruction - Trust

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6111	Worker's Compensation Fund	$48,345,026	$48,345,026	0.000	0.000
Total Requirements		**$48,345,026**	**$48,345,026**	**0.000**	**0.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6111	Worker's Compensation Fund	$48,345,026	$48,345,026
Total Receipts		**$48,345,026**	**$48,345,026**

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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

Requirements

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

Receipts

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

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

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080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	$856,557	$856,557	11.500	11.500
531141	SEC/COUNCIL OF ST SAL-APP	$124,676	$124,676	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	$9,271,852	$9,271,852	179.500	179.500
531211	SPA-REG SALARIES-APPRO	$35,083,451	$35,083,451	705.116	705.116
531212	SPA-REG SALARIES-RECPT	$27,661,871	$27,661,871	308.076	308.076
531221	SPA TIME LIMITED SAL-APP	$12,480	$12,480	0.130	0.130
531222	SPA TIME LIMITEDSAL-REC	$11,136,931	$11,136,931	135.870	135.870
531251	SPA-TEACH SALARIES-APPRO	$4,614	$4,614	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$401,206	$401,206	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$766,178	$766,178	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$2,577,590	$2,577,590	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$72,751	$72,751	0.000	0.000
531351	STU TEMP WAGES - APPRO	$5,849	$5,849	0.000	0.000
531411	OT PAY - APPROPRIATED	$15,155	$15,155	0.000	0.000
531412	OT PAY - RECEIPTS	$1,965	$1,965	0.000	0.000
531421	HOLIDAY PAY - APPRO	$5,355	$5,355	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$157	$157	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$63,769	$63,769	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$25	$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$714,308	$714,308	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$699,754	$699,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,507,971	$3,507,971	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,017,398	$3,017,398	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$6,341,351	$6,341,351	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,769,305	$4,769,305	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	$22,531	$22,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	$4,592,625	$4,592,625	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,602,400	$2,602,400	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$16,162	$16,162	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$88,178	$88,178	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	$144	$144	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$2,650	$2,650	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$15,354	$15,354	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$26,623	$26,623	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$61,062	$61,062	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$10,755	$10,755	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$117,139	$117,139	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$43,932	$43,932	0.000	0.000
Total PERSONAL SERVICES		**$114,712,074**	**$114,712,074**	**1,341.192**	**1,341.192**

PURCHASED SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

PURCHASED SERVICES

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

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080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

PURCHASED SERVICES

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

SUPPLIES

Certified Budget - Original (BD307)
Summary By Account
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080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

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Requirements
AID AND PUBLIC ASSISTANCE

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS

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

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

Receipts

SALES,SERVICE & RENTALS

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Receipts

SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

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

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

080-Department of Public Instruction

23510-Public Instruction - Special

Requirements

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

GRANTS

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

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	$432,520	$432,520
434160	PROFESSIONAL SERVICES	$22,815	$22,815
Total SALES,SERVICE & RENTALS		**$455,335**	**$455,335**

FEES,LICENSES & FINES

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$218,490	$218,490
Total INTRAGOVERNMENTAL TRANSACTION		**$218,490**	**$218,490**

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$923,152	$923,152
Total APPROPRIATIONS		**$923,152**	**$923,152**

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

Total Receipts	**$105,277,896**	**$105,277,896**		
Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$1,088,518	$1,088,518
Total INVESTMENT INCOME		**$1,088,518**	**$1,088,518**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438030	TR FRM CIVIL PENALTY FUND	$18,000,000	$18,000,000
438151	TRF IN-PUB SCH BLDG FD	$1,939,645	$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000
Total INTRAGOVERNMENTAL TRANSACTION		**$22,939,645**	**$23,439,645**
Total Receipts		**$24,028,163**	**$24,528,163**

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

080-Department of Public Instruction

23515-Public Instruction - IT Projects

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	$96,000	$96,000
534714	SERVER SOFTWARE	$17,048	$17,048
Total PROPERTY,PLANT & EQUIPMENT		**$113,048**	**$113,048**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$6,959	$6,959
Total OTHER EXPENSES AND ADJUSTMENTS		**$6,959**	**$6,959**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$783,656	$783,656	0.000	0.000
Total RESERVES		**$783,656**	**$783,656**	**0.000**	**0.000**
Total Requirements		**$7,873,944**	**$7,873,944**	**0.000**	**0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

080-Department of Public Instruction

23515-Public Instruction - IT Projects

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438180	TRF IN-IT PROJECTS	$850,000	$850,000
Total INTRAGOVERNMENTAL TRANSACTION		**$850,000**	**$850,000**

APPROPRIATIONS

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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538116	TRNSF LOTTERY TO 13510	$1,500,000	$1,500,000
538120	TRF-SPECIAL REVENUE	$32,828	$32,828
538151	TRNSF OUT - SCHOOL TECH	$1,939,645	$1,939,645
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,472,473**	**$3,472,473**
Total Requirements		**$101,972,473**	**$101,972,473**

Receipts

INVESTMENT INCOME

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	$100,000,000	$100,000,000
Total INTRAGOVERNMENTAL TRANSACTION		**$100,000,000**	**$100,000,000**
Total Receipts		**$101,972,473**	**$101,972,473**

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

080-Department of Public Instruction

63501-Public Instruction - Trust - Special Requirements

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRNSF OUT-SCH TECHNOLOGY	$3,000,000	$3,500,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,000,000**	**$3,500,000**
Total Requirements		**$9,062,445**	**$7,767,445**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432512	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000
Total GRANTS		**$3,000,000**	**$3,500,000**

INVESTMENT INCOME

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

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	$800,000	$800,000
Total MISCELLANEOUS		**$800,000**	**$800,000**

INTRAGOVERNMENTAL TRANSACTION

080-Department of Public Instruction

63501-Public Instruction - Trust - Special Receipts

INTRAGOVERNMENTAL TRANSACTION

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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$12,416,452	$12,416,452
Total AID AND PUBLIC ASSISTANCE		**$12,416,452**	**$12,416,452**
Total Requirements		**$12,416,452**	**$12,416,452**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$2,355,344	$2,355,344
Total INVESTMENT INCOME		**$2,355,344**	**$2,355,344**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$10,061,108	$10,061,108
Total INTRAGOVERNMENTAL TRANSACTION		**$10,061,108**	**$10,061,108**
Total Receipts		**$12,416,452**	**$12,416,452**

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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535251	FIRE LOSS CLAIM PAYMENTS	$2,180,116	$2,180,116
535252	WIND STORM LOSSES & OTHR	$3,325,988	$3,325,988
535253	INSURANCE EXTENDED COVER	$951,127	$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,000	$2,000
535890	OTHER ADMIN EXPENSE	$2,800	$2,800
Total OTHER EXPENSES AND ADJUSTMENTS		**$6,462,031**	**$6,462,031**
Total Requirements		**$10,250,000**	**$10,250,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	$250,000	$250,000
Total INVESTMENT INCOME		**$250,000**	**$250,000**

080-Department of Public Instruction

63510-Public Instruction - Trust

Receipts

SALES,SERVICE & RENTALS

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

080-Department of Public Instruction

63511-Public Instruction - Trust

Requirements

PERSONAL SERVICES

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

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$140,000	$140,000
Total INVESTMENT INCOME		**$140,000**	**$140,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRFS 13510 - GEN FUND	$48,205,026	$48,205,026
Total INTRAGOVERNMENTAL TRANSACTION		**$48,205,026**	**$48,205,026**
Total Receipts		**$48,345,026**	**$48,345,026**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$8,160	$8,160
Total PURCHASED SERVICES		**$8,160**	**$8,160**

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	$8,050	$8,050
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,050**	**$8,050**
Total Requirements		**$82,872,694**	**$95,012,538**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	$1,500,000	$1,500,000
434420	RENTAL OF EQUIPMENT	$1,600,000	$1,600,000
Total SALES,SERVICE & RENTALS		**$3,100,000**	**$3,100,000**

INTRAGOVERNMENTAL TRANSACTION

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

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$18,845,021	$18,845,021
Total APPROPRIATIONS		**$18,845,021**	**$18,845,021**
Total Receipts		**$82,872,694**	**$95,012,538**

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

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

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

PURCHASED SERVICES

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	$14,676	$14,676
532530	RENT/LEASE-OTHER DP EQP	$473,255	$473,255
532534	RENT/LEASE-PC/PRINTER	$500	$500
532590	RENT/LEASE OTHER PROPERTY	$800	$800
532711	TRANSP AIR - IN STATE	$777	$777
532712	TRANS AIR-OUT STATE,IN US	$13,215	$13,215
532714	TRANSP-GRND - IN STATE	$14,345	$14,345
532715	TRANS GRND-OUT STA,IN US	$1,788	$1,788
532721	LODGING - IN STATE	$9,050	$9,050
532722	LODGING-OUT STATE, IN US	$8,600	$8,600
532724	MEALS - IN STATE	$3,658	$3,658
532725	MEALS-OUT OF STATE,IN US	$3,275	$3,275
532727	MISC - IN STATE	$650	$650
532728	MISC - OUT STATE, IN US	$575	$575
532731	BD/NON-EMPLOYEE TRANSP	$54,600	$54,600
532732	BD/NON-EMPLOYEE SUBSIS	$50,382	$50,382
532811	TELEPHONE SERVICE	$23,400	$23,400
532812	TELECOMMUN DATA CHRG	$13,000	$13,000
532814	CELLULAR PHONE SERVICES	$2,900	$2,900
532817	INTERNET SERV PROV CHARGE	$700	$700
532821	COMPUTER/DATA PROCESS SVC	$185,000	$185,000
532822	MANAGED LAN SVC CHARGE	$120,000	$120,000
532840	POSTAGE, FREIGHT & DELIV	$34,751	$34,751
532850	PRINT,BIND,DUPLICATE	$175,699	$175,699
532860	ADVERTISING	$600	$600
532930	REGISTRATION FEES	$11,772	$11,772
532942	OTHER EMP EDUCATIONAL EXP	$14,465	$14,465
Total PURCHASED SERVICES		**$2,478,464**	**$2,478,464**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$33,520	$33,520
533120	DATA PROCESSING SUPPLIES	$10,300	$10,300
533720	EDUCATIONAL SUPPLIES	$5,806	$5,806
533800	PURCHASES FOR RESALE	$340,147	$340,147
Total SUPPLIES		**$389,773**	**$389,773**

PROPERTY,PLANT & EQUIPMENT

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

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$209,382	$209,382
535840	SERVICE & OTHER AWARDS	$585	$585
535890	OTHER ADMIN EXPENSE	$281,860	$281,860
535950	PETTY/IMPREST CASH	$160	$160
Total OTHER EXPENSES AND ADJUSTMENTS		**$491,987**	**$491,987**
Total Requirements		**$8,369,635**	**$8,369,635**

Receipts
SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	$4,500	$4,500
Total FEES,LICENSES & FINES		**$4,500**	**$4,500**

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	$160	$160
Total MISCELLANEOUS		**$160**	**$160**

INTRAGOVERNMENTAL TRANSACTION

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

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	STATEWIDE DATA SYSTEM	$1,517,594	$1,517,594
538806	SCHOOL IMPROVEMENT GRANTS	$15,845	$15,845
538811	TIT.1STATEADMINISTRATION	$351,838	$351,838
538830	CHILD NUTRITION I/C	$33,597	$33,597
538852	HIV HEALTHY SCHOOLS	$123,834	$123,834
538860	VOC ED TITLE I	$125,617	$125,617
538864	TITLE I VOCED PRGM IMPROV	$117,444	$117,444
538879	STANDARDASSESS&ACCT GRANT	$90,195	$90,195
Total INTRAGOVERNMENTAL TRANSACTION		**$2,375,964**	**$2,375,964**
Total Receipts		**$4,240,240**	**$4,240,240**
Net Appropriation/Total FTE Count		**$4,129,395**	**$4,129,395**	**51.990**	**51.990**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021-DPI - Education Innovations - 21st Century Schools

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000
Total SUPPLIES		**$2,500**	**$2,500**

PROPERTY,PLANT & EQUIPMENT

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021-DPI - Education Innovations - 21st Century Schools

Requirements

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,531	$1,531
Total OTHER EXPENSES AND ADJUSTMENTS		**$1,531**	**$1,531**
Total Requirements		**$1,471,415**	**$1,471,415**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$58,475	$58,475
Total INTRAGOVERNMENTAL TRANSACTION		**$58,475**	**$58,475**
Total Receipts		**$58,475**	**$58,475**
Net Appropriation/Total FTE Count		**$1,412,940**	**$1,412,940**	**34.980**	**34.980**

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

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,900	$3,900
Total SUPPLIES		**$3,900**	**$3,900**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$10,576	$10,576
Total OTHER EXPENSES AND ADJUSTMENTS		**$10,576**	**$10,576**
Total Requirements		**$1,301,663**	**$1,301,663**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$1,301,663	$1,301,663
Total INTRAGOVERNMENTAL TRANSACTION		**$1,301,663**	**$1,301,663**
Total Receipts		**$1,301,663**	**$1,301,663**

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

Net Appropriation/Total FTE Count	**$0**	**$0**	**13.000**	**13.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1081-Race to the Top - Technical Infrastructure

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	$9,658,802	$9,658,802
Total PROPERTY,PLANT & EQUIPMENT		**$9,658,802**	**$9,658,802**
Total Requirements		**$14,095,145**	**$14,095,145**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$14,095,145	$14,095,145
Total INTRAGOVERNMENTAL TRANSACTION		**$14,095,145**	**$14,095,145**
Total Receipts		**$14,095,145**	**$14,095,145**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.870**	**0.870**

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

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$200	$200
533120	DATA PROCESSING SUPPLIES	$100	$100
Total SUPPLIES		**$300**	**$300**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$3,190	$3,190
Total OTHER EXPENSES AND ADJUSTMENTS		**$3,190**	**$3,190**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537143	RESERVE-RTTT EVAL INIT	$10,000	$10,000	0.000	0.000
Total RESERVES		**$10,000**	**$10,000**	**0.000**	**0.000**
Total Requirements		**$2,750,779**	**$2,750,779**	**1.000**	**1.000**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$2,750,779	$2,750,779
Total INTRAGOVERNMENTAL TRANSACTION		**$2,750,779**	**$2,750,779**
Total Receipts		**$2,750,779**	**$2,750,779**

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

Net Appropriation/Total FTE Count	**$0**	**$0**	**1.000**	**1.000**

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

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000
Total SUPPLIES		**$1,000**	**$1,000**

PROPERTY,PLANT & EQUIPMENT

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1083-Race to the Top - Instructional Improvement

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	$1,500	$1,500
534714	SERVER SOFTWARE	$586,152	$586,152
Total PROPERTY,PLANT & EQUIPMENT		**$589,352**	**$589,352**
Total Requirements		**$6,803,297**	**$6,803,297**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$6,803,297	$6,803,297
Total INTRAGOVERNMENTAL TRANSACTION		**$6,803,297**	**$6,803,297**
Total Receipts		**$6,803,297**	**$6,803,297**
Net Appropriation/Total FTE Count		**$0**	**$0**	**1.000**	**1.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1084-Race to the Top - Teacher and Principal Evaluation

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$1,205,025	$1,205,025
Total PURCHASED SERVICES		**$1,205,025**	**$1,205,025**
Total Requirements		**$1,205,025**	**$1,205,025**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$1,205,025	$1,205,025
Total INTRAGOVERNMENTAL TRANSACTION		**$1,205,025**	**$1,205,025**
Total Receipts		**$1,205,025**	**$1,205,025**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1086-Race to the Top - Leadership Academy

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$7,958,842	$7,958,842
Total PURCHASED SERVICES		**$7,958,842**	**$7,958,842**
Total Requirements		**$7,958,842**	**$7,958,842**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$7,958,842	$7,958,842
Total INTRAGOVERNMENTAL TRANSACTION		**$7,958,842**	**$7,958,842**
Total Receipts		**$7,958,842**	**$7,958,842**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1087-Race to the Top - Teach for America

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$2,498,500	$2,498,500
Total PURCHASED SERVICES		**$2,498,500**	**$2,498,500**
Total Requirements		**$2,498,500**	**$2,498,500**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$2,498,500	$2,498,500
Total INTRAGOVERNMENTAL TRANSACTION		**$2,498,500**	**$2,498,500**
Total Receipts		**$2,498,500**	**$2,498,500**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$5,000	$5,000
534539	OTHER EQUIPMENT	$10,000	$10,000
534711	OTHER COMPUTER SOFTWARE	$2,000	$2,000
Total PROPERTY,PLANT & EQUIPMENT		**$17,000**	**$17,000**

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	$5,542	$5,542	0.000	0.000
Total RESERVES		**$5,542**	**$5,542**	**0.000**	**0.000**
Total Requirements		**$1,957,299**	**$1,957,299**	**3.000**	**3.000**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$1,957,299	$1,957,299
Total INTRAGOVERNMENTAL TRANSACTION		**$1,957,299**	**$1,957,299**
Total Receipts		**$1,957,299**	**$1,957,299**
Net Appropriation/Total FTE Count		**$0**	**$0**	**3.000**	**3.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1089-Race to the Top - Induction Support

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$2,062,127	$2,062,127
Total PURCHASED SERVICES		**$2,062,127**	**$2,062,127**
Total Requirements		**$2,062,127**	**$2,062,127**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$2,062,127	$2,062,127
Total INTRAGOVERNMENTAL TRANSACTION		**$2,062,127**	**$2,062,127**
Total Receipts		**$2,062,127**	**$2,062,127**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

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

Receipts
INTRAGOVERNMENTAL TRANSACTION

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

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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$10,000	$10,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1092-Race to the Top - Professional Development

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$20,000	$20,000
534711	OTHER COMPUTER SOFTWARE	$5,000	$5,000
Total PROPERTY,PLANT & EQUIPMENT		**$35,000**	**$35,000**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	$188,215	$188,215	0.000	0.000
Total RESERVES		**$188,215**	**$188,215**	**0.000**	**0.000**
Total Requirements		**$9,615,414**	**$9,615,414**	**22.000**	**22.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$9,615,414	$9,615,414
Total INTRAGOVERNMENTAL TRANSACTION		**$9,615,414**	**$9,615,414**
Total Receipts		**$9,615,414**	**$9,615,414**
Net Appropriation/Total FTE Count		**$0**	**$0**	**22.000**	**22.000**

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

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

PURCHASED SERVICES

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

SUPPLIES

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

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	$32,758	$32,758	0.000	0.000
Total RESERVES		**$32,758**	**$32,758**	**0.000**	**0.000**
Total Requirements		**$10,346,881**	**$10,346,881**	**78.000**	**78.000**

Receipts

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

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1094-Race to the Top - STEM Anchor Schools

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$1,015,790	$1,015,790
Total PURCHASED SERVICES		**$1,015,790**	**$1,015,790**
Total Requirements		**$1,015,790**	**$1,015,790**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$1,015,790	$1,015,790
Total INTRAGOVERNMENTAL TRANSACTION		**$1,015,790**	**$1,015,790**
Total Receipts		**$1,015,790**	**$1,015,790**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

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

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438191	TRF IN-INDIRECT COST	$64,238	$64,238
Total INTRAGOVERNMENTAL TRANSACTION		**$64,238**	**$64,238**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538806	SCHOOL IMPROVEMENT GRANTS	$4,472,223	$4,472,223
538811	TIT.1STATEADMINISTRATION	$9,275,912	$9,275,912
538813	TITLE I MIGRA	$858,706	$858,706
538814	TITLE I DELINQUENTS	$28,449	$28,449
538815	TITLE I ADULT CORRECTIONS	$28,727	$28,727
538832	21ST CENT COM LEARN CTR	$902,876	$902,876
538833	LNG ACQ	$33,546	$33,546
538836	RURAL & LOW INCOME SCHOOL	$904,152	$904,152
538841	IMPROVING TEACHER QUALITY	$123,353	$123,353
Total INTRAGOVERNMENTAL TRANSACTION		**$16,627,944**	**$16,627,944**
Total Receipts		**$16,692,182**	**$16,692,182**
Net Appropriation/Total FTE Count		**$6,854,684**	**$6,854,684**	**96.270**	**96.270**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

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

Total Requirements	**$3,136,154**	**$3,136,154**	**42.000**	**42.000**

Receipts
SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSP&MED-OUTPATNT SVS REC	$57,271	$57,271
434320	SALE OF SURPLUS PROPERTY	$9,000	$9,000
Total SALES,SERVICE & RENTALS		**$66,271**	**$66,271**

INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts	**$816,827**	**$816,827**		
Net Appropriation/Total FTE Count	**$2,319,327**	**$2,319,327**	**42.000**	**42.000**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

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

Total PROPERTY,PLANT & EQUIPMENT		**$152,806**	**$152,806**

OTHER EXPENSES AND ADJUSTMENTS

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538185	TRF OUT-DHHS WOMEN HEALTH	$517,872	$517,872
Total INTRA-GOVERNMENTAL TRANSFERS		**$517,872**	**$517,872**
Total Requirements		**$15,479,098**	**$15,479,098**

Receipts
FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$3,060	$3,060
Total FEES,LICENSES & FINES		**$3,060**	**$3,060**

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	ABSTINENCE ED GRANT	$1,542,717	$1,542,717
538830	CHILD NUTRITION I/C	$1,497,388	$1,497,388
538832	21ST CENT COM LEARN CTR	$4,043,542	$4,043,542
538843	CN-FRUIT&VEGET. STATE AID	$63,627	$63,627
538852	HIV HEALTHY SCHOOLS	$2,106,172	$2,106,172
Total INTRAGOVERNMENTAL TRANSACTION		**$9,253,446**	**$9,253,446**
Total Receipts		**$11,650,421**	**$11,650,421**
Net Appropriation/Total FTE Count		**$3,828,677**	**$3,828,677**	**96.940**	**96.940**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

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

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$57,200,273	$57,200,273
536990	EDUCATION GRANTS	$1,000	$1,000
Total AID AND PUBLIC ASSISTANCE		**$57,201,273**	**$57,201,273**
Total Requirements		**$73,907,624**	**$73,907,624**

Receipts
INTRAGOVERNMENTAL TRANSACTION

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

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Requirements

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$1,122	$1,122
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,352	$5,352
535890	OTHER ADMIN EXPENSE	$1,653	$1,653
535950	PETTY/IMPREST CASH	$200	$200
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,327**	**$8,327**
Total Requirements		**$3,219,422**	**$3,219,422**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Receipts

MISCELLANEOUS

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1440-Family Engagement

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$750,000	$750,000
Total PURCHASED SERVICES		**$750,000**	**$750,000**
Total Requirements		**$750,000**	**$750,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438132	TRNSF IN-EARLY LEARNING	$750,000	$750,000
Total INTRAGOVERNMENTAL TRANSACTION		**$750,000**	**$750,000**
Total Receipts		**$750,000**	**$750,000**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

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

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

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$9,000	$9,000
Total SUPPLIES		**$9,000**	**$9,000**
Total Requirements		**$2,748,986**	**$2,748,986**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438132	TRNSF IN-EARLY LEARNING	$2,748,986	$2,748,986
Total INTRAGOVERNMENTAL TRANSACTION		**$2,748,986**	**$2,748,986**
Total Receipts		**$2,748,986**	**$2,748,986**

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

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

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

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

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$166,109	$166,109	0.000	0.000
Total RESERVES		**$166,109**	**$166,109**	**0.000**	**0.000**
Total Requirements		**$12,511,013**	**$12,511,013**	**101.000**	**101.000**

Receipts
SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	$48,000	$48,000
434139	OTHER COMMUNICATION SVC	$436	$436
Total SALES,SERVICE & RENTALS		**$48,436**	**$48,436**

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$252,120	$252,120
Total FEES,LICENSES & FINES		**$252,120**	**$252,120**

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538811	TIT.1STATEADMINISTRATION	$48,091	$48,091
538829	IDEA VI-B HANDICAPPED	$1,186,332	$1,186,332
538832	21ST CENT COM LEARN CTR	$153,954	$153,954
538841	IMPROVING TEACHER QUALITY	$118,228	$118,228
538864	TITLE I VOCED PRGM IMPROV	$132,205	$132,205
538879	STANDARDASSESS&ACCT GRANT	$405,798	$405,798
Total INTRAGOVERNMENTAL TRANSACTION		**$2,044,608**	**$2,044,608**
Total Receipts		**$4,372,339**	**$4,372,339**

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

Net Appropriation/Total FTE Count	**$8,138,674**	**$8,138,674**	**101.000**	**101.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538156	TRF OUT JUVENILE/DELINQ.	$89,756	$89,756
Total INTRA-GOVERNMENTAL TRANSFERS		**$89,756**	**$89,756**
Total Requirements		**$57,162,890**	**$57,162,890**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$289,533	$289,533
Total FEES,LICENSES & FINES		**$289,533**	**$289,533**

INTRAGOVERNMENTAL TRANSACTION

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538806	SCHOOL IMPROVEMENT GRANTS	$342,278	$342,278
538811	TIT.1STATEADMINISTRATION	$3,464,277	$3,464,277
538824	NAEP STATE COORDINATOR	$74,990	$74,990
538836	RURAL & LOW INCOME SCHOOL	$100,000	$100,000
538841	IMPROVING TEACHER QUALITY	$240,262	$240,262
538855	TIT.IIMATH&SCIPARTNERSHIP	$457,148	$457,148
538860	VOC ED TITLE I	$1,807,711	$1,807,711
538864	TITLE I VOCED PRGM IMPROV	$3,385,758	$3,385,758
538867	VE-II TECH PREP	$190,099	$190,099
538872	EDUCATIONTECHNOLOGY GRANT	$216,628	$216,628
538879	STANDARDASSESS&ACCT GRANT	$33,823,244	$33,823,244
Total INTRAGOVERNMENTAL TRANSACTION		**$44,102,395**	**$44,102,395**
Total Receipts		**$45,364,166**	**$45,364,166**
Net Appropriation/Total FTE Count		**$11,798,724**	**$11,798,724**	**150.192**	**150.192**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,660	$5,660
533120	DATA PROCESSING SUPPLIES	$35,000	$35,000
Total SUPPLIES		**$40,660**	**$40,660**

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	$2,379,000	$2,379,000
Total AID AND PUBLIC ASSISTANCE		**$2,379,000**	**$2,379,000**

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

Requirements					
Total Requirements		**$18,872,074**	**$18,872,074**		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	**Account Title**	**2013-2014 Amount**	**2014-2015 Amount**		
438120	TRF IN-SPECIAL REV FUND	$1,959,923	$1,959,923		
438191	TRF IN-INDIRECT COST	$56,317	$56,317		
Total INTRAGOVERNMENTAL TRANSACTION		**$2,016,240**	**$2,016,240**		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	**Account Title**	**2013-2014 Amount**	**2014-2015 Amount**		
538805	TROOPS TO TEACHERS	$388,182	$388,182		
538806	SCHOOL IMPROVEMENT GRANTS	$190,000	$190,000		
538811	TIT.1STATEADMINISTRATION	$310,977	$310,977		
538821	DRUG FREE SCHOOLS	$2,901	$2,901		
538832	21ST CENT COM LEARN CTR	$6,341	$6,341		
538841	IMPROVING TEACHER QUALITY	$12,822,675	$12,822,675		
538854	R.C. BYRD	$2,379,000	$2,379,000		
Total INTRAGOVERNMENTAL TRANSACTION		**$16,100,076**	**$16,100,076**		
Total Receipts		**$18,116,316**	**$18,116,316**		
Net Appropriation/Total FTE Count		**$755,758**	**$755,758**	**31.500**	**31.500**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

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

Total PROPERTY,PLANT & EQUIPMENT		**$279,832**	**$279,832**

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	$56,212	$56,212
536990	EDUCATION GRANTS	$14,571	$14,571
Total AID AND PUBLIC ASSISTANCE		**$70,783**	**$70,783**
Total Requirements		**$43,902,793**	**$43,902,793**

Receipts
INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538809	MIGRANT ED MSIX	$26,849	$26,849
538811	TIT.1STATEADMINISTRATION	$122,696	$122,696
538813	TITLE I MIGRA	$2,121,589	$2,121,589
538825	ESEA VI-C DEAF/BLIND	$545,476	$545,476
538829	IDEA VI-B HANDICAPPED	$33,338,467	$33,338,467
538833	LNG ACQ	$1,289,205	$1,289,205
538870	SPEC ED IMPROV GRANT	$423,080	$423,080
538878	LIBRARY SERVICES	$115,890	$115,890
538881	HOMELESS CHILDREN GRANT	$1,552,503	$1,552,503
Total INTRAGOVERNMENTAL TRANSACTION		**$39,535,755**	**$39,535,755**
Total Receipts		**$39,675,306**	**$39,675,306**
Net Appropriation/Total FTE Count		**$4,227,487**	**$4,227,487**	**77.200**	**77.200**

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

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

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	**$3,348,189**	**$3,348,189**

AID AND PUBLIC ASSISTANCE

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

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538102	TRF 73510-TEXTBOOKS	$2,666,861	$2,666,861

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

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

Receipts
INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538855	TIT.IIMATH&SCIPARTNERSHIP	$9,997,367	$9,997,367
538860	VOC ED TITLE I	$21,171,143	$21,171,143
538864	TITLE I VOCED PRGM IMPROV	$36,041,804	$36,041,804
538867	VE-II TECH PREP	$5,767,900	$5,767,900
538872	EDUCATIONTECHNOLOGY GRANT	$4,737,453	$4,737,453
Total INTRAGOVERNMENTAL TRANSACTION		**$77,715,667**	**$77,715,667**
Total Receipts		**$525,005,937**	**$483,504,345**
Net Appropriation/Total FTE Count		**$5,999,810,059**	**$6,153,520,665**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1808-SPSF - Statewide System Operations and Maintenance

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$111,000	$111,000
Total OTHER EXPENSES AND ADJUSTMENTS		**$111,000**	**$111,000**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$6,537,233	$6,537,233	0.000	0.000
Total RESERVES		**$6,537,233**	**$6,537,233**	**0.000**	**0.000**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538180	TRNSF OUT - IT PROJECTS	$850,000	$850,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$850,000**	**$850,000**

Total Requirements	**$10,258,861**	**$10,258,861**		
Net Appropriation/Total FTE Count	**$10,258,861**	**$10,258,861**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1810-SPSF - Local Education Agency - Administraton

Requirements

AID AND PUBLIC ASSISTANCE

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811-Assistance to Districts and Schools - SPSF

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1821-SPSF - Education Innovations - 21st Century Schools

Requirements

AID AND PUBLIC ASSISTANCE

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

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

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	TRF 73510-SCHOOL BUS	$37,758,088	$49,617,157
Total INTRA-GOVERNMENTAL TRANSFERS		**$37,758,088**	**$49,617,157**
Total Requirements		**$644,130,748**	**$661,678,545**

Receipts
INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	ABSTINENCE ED GRANT	$1,603,582	$1,603,582
538832	21ST CENT COM LEARN CTR	$111,133,796	$111,133,796
538843	CN-FRUIT&VEGET. STATE AID	$5,917,895	$5,917,895
Total INTRAGOVERNMENTAL TRANSACTION		**$118,655,273**	**$118,655,273**
Total Receipts		**$144,703,293**	**$145,246,617**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$365,832,301	$365,832,301
536515	EDUCATOR E&C TASK FORCE	$62,000	$0
Total AID AND PUBLIC ASSISTANCE		**$365,894,301**	**$365,832,301**
Total Requirements		**$365,894,301**	**$365,832,301**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	IMPROVING TEACHER QUALITY	$365,832,301	$365,832,301
Total INTRAGOVERNMENTAL TRANSACTION		**$365,832,301**	**$365,832,301**
Total Receipts		**$365,832,301**	**$365,832,301**

Net Appropriation/Total FTE Count	**$62,000**	**$0**	**0.000**	**0.000**

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

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

Receipts
INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count	**$891,688,235**	**$902,671,129**	**0.000** **0.000**

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

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

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	$42,274	$42,274
Total PURCHASED SERVICES		**$42,274**	**$42,274**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537142	RESERVE - OES	$80	$80	0.000	0.000
Total RESERVES		**$80**	**$80**	**0.000**	**0.000**
Total Requirements		**$266,754**	**$266,754**	**2.164**	**2.164**
Net Appropriation/Total FTE Count		**$266,754**	**$266,754**	**2.164**	**2.164**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$1,000	$1,000

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	$7,000	$7,000
535830	MEMBERSHIP DUES&SUBSCRIPT	$20,000	$20,000
535890	OTHER ADMIN EXPENSE	$15,704	$15,704
535900	OTHER EXPENSES	$1,420	$1,420
535950	PETTY/IMPREST CASH	$500	$500
Total OTHER EXPENSES AND ADJUSTMENTS		**$45,624**	**$45,624**
Total Requirements		**$8,339,490**	**$8,339,490**

Receipts
MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	$500	$500
Total MISCELLANEOUS		**$500**	**$500**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	IMPROVING TEACHER QUALITY	$7,000	$7,000
Total INTRAGOVERNMENTAL TRANSACTION		**$7,000**	**$7,000**
Total Receipts		**$7,500**	**$7,500**
Net Appropriation/Total FTE Count		**$8,331,990**	**$8,331,990**	**147.000**	**147.000**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$682	$682
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000
Total PROPERTY,PLANT & EQUIPMENT		**$1,682**	**$1,682**

OTHER EXPENSES AND ADJUSTMENTS

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$34,989	$34,989
535840	SERVICE & OTHER AWARDS	$300	$300
535890	OTHER ADMIN EXPENSE	$9,288	$9,288
535950	PETTY/IMPREST CASH	$500	$500
Total OTHER EXPENSES AND ADJUSTMENTS		**$45,077**	**$45,077**
Total Requirements		**$7,611,401**	**$7,611,401**

Receipts
MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	$500	$500
Total MISCELLANEOUS		**$500**	**$500**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	IMPROVING TEACHER QUALITY	$10,000	$10,000
Total INTRAGOVERNMENTAL TRANSACTION		**$10,000**	**$10,000**
Total Receipts		**$10,500**	**$10,500**
Net Appropriation/Total FTE Count		**$7,600,901**	**$7,600,901**	**136.500**	**136.500**

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	$5,500	$5,500
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000
535840	SERVICE & OTHER AWARDS	$100	$100
535890	OTHER ADMIN EXPENSE	$4,500	$4,500
535950	PETTY/IMPREST CASH	$1,500	$1,500
Total OTHER EXPENSES AND ADJUSTMENTS		**$16,600**	**$16,600**
Total Requirements		**$5,395,003**	**$5,395,003**

Receipts
MISCELLANEOUS

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

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	IMPROVING TEACHER QUALITY	$4,514	$4,514
Total INTRAGOVERNMENTAL TRANSACTION		**$4,514**	**$4,514**

Total Receipts		**$6,014**	**$6,014**		
Net Appropriation/Total FTE Count		**$5,388,989**	**$5,388,989**	**85.586**	**85.586**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Requirements

PURCHASED SERVICES

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538126	TRF OUT-WORKERS COMP	$48,205,026	$48,205,026
Total INTRA-GOVERNMENTAL TRANSFERS		**$48,205,026**	**$48,205,026**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1885-Race to the Top - LEA Teacher and Principal Effectiveness

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$4,661,805	$4,661,805
Total INTRAGOVERNMENTAL TRANSACTION		**$4,661,805**	**$4,661,805**
Total Receipts		**$4,661,805**	**$4,661,805**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1890-RttT - LEA Strategic Staff

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$12,549,144	$12,549,144
Total AID AND PUBLIC ASSISTANCE		**$12,549,144**	**$12,549,144**
Total Requirements		**$12,549,144**	**$12,549,144**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$12,549,144	$12,549,144
Total INTRAGOVERNMENTAL TRANSACTION		**$12,549,144**	**$12,549,144**
Total Receipts		**$12,549,144**	**$12,549,144**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1894-Race to the Top - Local Education Agency - STEM Anchor

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$15,379,428	$15,379,428
Total INTRAGOVERNMENTAL TRANSACTION		**$15,379,428**	**$15,379,428**
Total Receipts		**$15,379,428**	**$15,379,428**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$290,145	$290,145
Total PURCHASED SERVICES		**$290,145**	**$290,145**

RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS

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

Receipts
INTRAGOVERNMENTAL TRANSACTION

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

INTRAGOVERNMENTAL TRANSACTION

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

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

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

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

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$1,101,669	$1,101,669
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,101,669**	**$1,101,669**
Total Requirements		**$1,101,669**	**$1,101,669**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432426	REVENUE - CACG	$98,980	$98,980
Total GRANTS		**$98,980**	**$98,980**

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	$432,520	$432,520
434160	PROFESSIONAL SERVICES	$22,815	$22,815
Total SALES,SERVICE & RENTALS		**$455,335**	**$455,335**

FEES,LICENSES & FINES

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$12,067	$12,067
Total INTRAGOVERNMENTAL TRANSACTION		**$12,067**	**$12,067**

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$505,399	$505,399
Total APPROPRIATIONS		**$505,399**	**$505,399**
Total Receipts		**$1,101,669**	**$1,101,669**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	TRF 63501 CH TRUST FUND	$750,000	$750,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$750,000**	**$750,000**
Total Requirements		**$750,000**	**$750,000**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432509	TRNSF IN-EARLY LEARNING	$750,000	$750,000
Total GRANTS		**$750,000**	**$750,000**
Total Receipts		**$750,000**	**$750,000**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	TRF 63501 CH TRUST FUND	$2,748,986	$2,748,986
Total INTRA-GOVERNMENTAL TRANSFERS		**$2,748,986**	**$2,748,986**
Total Requirements		**$2,748,986**	**$2,748,986**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432509	TRNSF IN-EARLY LEARNING	$2,748,986	$2,748,986
Total GRANTS		**$2,748,986**	**$2,748,986**
Total Receipts		**$2,748,986**	**$2,748,986**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$1,498,684	$1,498,684
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,498,684**	**$1,498,684**
Total Requirements		**$1,498,684**	**$1,498,684**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$1,498,684	$1,498,684
Total GRANTS		**$1,498,684**	**$1,498,684**
Total Receipts		**$1,498,684**	**$1,498,684**

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

080-Department of Public Instruction

23510-Public Instruction - Special

2081-RttT - Technical Infrastructure - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$14,095,145	$14,095,145
Total INTRA-GOVERNMENTAL TRANSFERS		**$14,095,145**	**$14,095,145**
Total Requirements		**$14,095,145**	**$14,095,145**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$14,095,145	$14,095,145
Total GRANTS		**$14,095,145**	**$14,095,145**
Total Receipts		**$14,095,145**	**$14,095,145**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$2,750,779	$2,750,779
Total INTRA-GOVERNMENTAL TRANSFERS		**$2,750,779**	**$2,750,779**
Total Requirements		**$2,750,779**	**$2,750,779**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$2,750,779	$2,750,779
Total GRANTS		**$2,750,779**	**$2,750,779**
Total Receipts		**$2,750,779**	**$2,750,779**

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

080-Department of Public Instruction
23510-Public Instruction - Special
2083-RttT - Instruction Improvement - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$6,990,598	$6,990,598
Total INTRA-GOVERNMENTAL TRANSFERS		**$6,990,598**	**$6,990,598**
Total Requirements		**$6,990,598**	**$6,990,598**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$6,990,598	$6,990,598
Total GRANTS		**$6,990,598**	**$6,990,598**
Total Receipts		**$6,990,598**	**$6,990,598**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2084-RttT - Teacher and Principal Evaluation - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$1,205,025	$1,205,025
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,205,025**	**$1,205,025**
Total Requirements		**$1,205,025**	**$1,205,025**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$1,205,025	$1,205,025
Total GRANTS		**$1,205,025**	**$1,205,025**
Total Receipts		**$1,205,025**	**$1,205,025**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$7,958,842	$7,958,842
Total INTRA-GOVERNMENTAL TRANSFERS		**$7,958,842**	**$7,958,842**
Total Requirements		**$7,958,842**	**$7,958,842**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$7,958,842	$7,958,842
Total GRANTS		**$7,958,842**	**$7,958,842**
Total Receipts		**$7,958,842**	**$7,958,842**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$2,498,500	$2,498,500
Total INTRA-GOVERNMENTAL TRANSFERS		**$2,498,500**	**$2,498,500**
Total Requirements		**$2,498,500**	**$2,498,500**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$2,498,500	$2,498,500
Total GRANTS		**$2,498,500**	**$2,498,500**
Total Receipts		**$2,498,500**	**$2,498,500**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$1,957,299	$1,957,299
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,957,299**	**$1,957,299**
Total Requirements		**$1,957,299**	**$1,957,299**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$1,957,299	$1,957,299
Total GRANTS		**$1,957,299**	**$1,957,299**
Total Receipts		**$1,957,299**	**$1,957,299**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$2,062,127	$2,062,127
Total INTRA-GOVERNMENTAL TRANSFERS		**$2,062,127**	**$2,062,127**
Total Requirements		**$2,062,127**	**$2,062,127**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$2,062,127	$2,062,127
Total GRANTS		**$2,062,127**	**$2,062,127**
Total Receipts		**$2,062,127**	**$2,062,127**

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

080-Department of Public Instruction
23510-Public Instruction - Special
2091-RttT - Virtual Course - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$1,972,979	$1,972,979
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,972,979**	**$1,972,979**
Total Requirements		**$1,972,979**	**$1,972,979**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$1,972,979	$1,972,979
Total GRANTS		**$1,972,979**	**$1,972,979**
Total Receipts		**$1,972,979**	**$1,972,979**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2092-RttT - Professional Development - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$10,110,386	$10,110,386
Total INTRA-GOVERNMENTAL TRANSFERS		**$10,110,386**	**$10,110,386**
Total Requirements		**$10,110,386**	**$10,110,386**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$10,110,386	$10,110,386
Total GRANTS		**$10,110,386**	**$10,110,386**
Total Receipts		**$10,110,386**	**$10,110,386**

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

080-Department of Public Instruction
23510-Public Instruction - Special
2093-RttT - Turning Around - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$11,898,913	$11,898,913
Total INTRA-GOVERNMENTAL TRANSFERS		**$11,898,913**	**$11,898,913**
Total Requirements		**$11,898,913**	**$11,898,913**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$11,898,913	$11,898,913
Total GRANTS		**$11,898,913**	**$11,898,913**
Total Receipts		**$11,898,913**	**$11,898,913**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$1,015,790	$1,015,790
Total INTRA-GOVERNMENTAL TRANSFERS		**$1,015,790**	**$1,015,790**
Total Requirements		**$1,015,790**	**$1,015,790**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$1,015,790	$1,015,790
Total GRANTS		**$1,015,790**	**$1,015,790**
Total Receipts		**$1,015,790**	**$1,015,790**

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

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

2100-School Technology Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$1,088,518	$1,088,518
Total INVESTMENT INCOME		**$1,088,518**	**$1,088,518**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438030	TR FRM CIVIL PENALTY FUND	$18,000,000	$18,000,000
438151	TRF IN-PUB SCH BLDG FD	$1,939,645	$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000
Total INTRAGOVERNMENTAL TRANSACTION		**$22,939,645**	**$23,439,645**
Total Receipts		**$24,028,163**	**$24,528,163**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$2,071,797	$2,071,797
Total INTRA-GOVERNMENTAL TRANSFERS		**$2,071,797**	**$2,071,797**
Total Requirements		**$2,071,797**	**$2,071,797**

Receipts
FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	$1,447,621	$1,447,621
Total FEES,LICENSES & FINES		**$1,447,621**	**$1,447,621**

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$624,176	$624,176
Total APPROPRIATIONS		**$624,176**	**$624,176**
Total Receipts		**$2,071,797**	**$2,071,797**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

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

PURCHASED SERVICES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	$96,000	$96,000
534714	SERVER SOFTWARE	$17,048	$17,048
Total PROPERTY,PLANT & EQUIPMENT		**$113,048**	**$113,048**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$6,959	$6,959
Total OTHER EXPENSES AND ADJUSTMENTS		**$6,959**	**$6,959**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$783,656	$783,656	0.000	0.000
Total RESERVES		**$783,656**	**$783,656**	**0.000**	**0.000**
Total Requirements		**$7,873,944**	**$7,873,944**	**0.000**	**0.000**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438180	TRF IN-IT PROJECTS	$850,000	$850,000
Total INTRAGOVERNMENTAL TRANSACTION		**$850,000**	**$850,000**

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

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

080-Department of Public Instruction

23510-Public Instruction - Special

2885-RttT - LEA Teacher and Principal Effectiveness - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$4,661,805	$4,661,805
Total INTRA-GOVERNMENTAL TRANSFERS		**$4,661,805**	**$4,661,805**
Total Requirements		**$4,661,805**	**$4,661,805**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$4,661,805	$4,661,805
Total GRANTS		**$4,661,805**	**$4,661,805**
Total Receipts		**$4,661,805**	**$4,661,805**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$12,549,144	$12,549,144
Total INTRA-GOVERNMENTAL TRANSFERS		**$12,549,144**	**$12,549,144**
Total Requirements		**$12,549,144**	**$12,549,144**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$12,549,144	$12,549,144
Total GRANTS		**$12,549,144**	**$12,549,144**
Total Receipts		**$12,549,144**	**$12,549,144**

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

080-Department of Public Instruction
23510-Public Instruction - Special
2894-RttT - LEA STEM Anchor - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$15,379,428	$15,379,428
Total INTRA-GOVERNMENTAL TRANSFERS		**$15,379,428**	**$15,379,428**
Total Requirements		**$15,379,428**	**$15,379,428**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432508	TRNSF IN - RTTP ARRA	$15,379,428	$15,379,428
Total GRANTS		**$15,379,428**	**$15,379,428**
Total Receipts		**$15,379,428**	**$15,379,428**

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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Requirements

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538116	TRNSF LOTTERY TO 13510	$1,500,000	$1,500,000
538120	TRF-SPECIAL REVENUE	$32,828	$32,828
538151	TRNSF OUT - SCHOOL TECH	$1,939,645	$1,939,645
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,472,473**	**$3,472,473**
Total Requirements		**$101,972,473**	**$101,972,473**

Receipts

INVESTMENT INCOME

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	$100,000,000	$100,000,000
Total INTRAGOVERNMENTAL TRANSACTION		**$100,000,000**	**$100,000,000**
Total Receipts		**$101,972,473**	**$101,972,473**

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

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

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

PURCHASED SERVICES

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

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

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

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

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

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	$250,000	$250,000
Total INVESTMENT INCOME		**$250,000**	**$250,000**

SALES,SERVICE & RENTALS

080-Department of Public Instruction
63510-Public Instruction - Trust
6101-Public School Insurance
Receipts
SALES,SERVICE & RENTALS

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	$95,821	$95,821
Total OTHER EXPENSES AND ADJUSTMENTS		**$95,821**	**$95,821**
Total Requirements		**$95,821**	**$95,821**

Receipts
INVESTMENT INCOME

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

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	$70,000	$70,000
Total MISCELLANEOUS		**$70,000**	**$70,000**
Total Receipts		**$95,821**	**$95,821**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536850	TEACHERS SCHOLARSHIPS	$400	$400
Total AID AND PUBLIC ASSISTANCE		**$400**	**$400**
Total Requirements		**$400**	**$400**

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$400	$400
Total INVESTMENT INCOME		**$400**	**$400**
Total Receipts		**$400**	**$400**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRNSF OUT-SCH TECHNOLOGY	$3,000,000	$3,500,000
Total INTRA-GOVERNMENTAL TRANSFERS		**$3,000,000**	**$3,500,000**
Total Requirements		**$3,000,000**	**$3,500,000**

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432512	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000
Total GRANTS		**$3,000,000**	**$3,500,000**
Total Receipts		**$3,000,000**	**$3,500,000**

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	$15,953	$15,953
Total OTHER EXPENSES AND ADJUSTMENTS		**$15,953**	**$15,953**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536850	TEACHERS SCHOLARSHIPS	$5,130,000	$3,335,000
536G02	PUBLIC SCHOOL FORUM	$600,000	$600,000
Total AID AND PUBLIC ASSISTANCE		**$5,730,000**	**$3,935,000**
Total Requirements		**$5,745,953**	**$3,950,953**

Receipts
INVESTMENT INCOME

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

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	$730,000	$730,000
Total MISCELLANEOUS		**$730,000**	**$730,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	TRF IN-TEACHING FELLOWS	$4,890,000	$3,095,000
Total INTRAGOVERNMENTAL TRANSACTION		**$4,890,000**	**$3,095,000**
Total Receipts		**$5,745,953**	**$3,950,953**

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

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6110-Buncombe County - Medicaid Outreach
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$479,207	$479,207
Total AID AND PUBLIC ASSISTANCE		**$479,207**	**$479,207**
Total Requirements		**$479,207**	**$479,207**

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$58,560	$58,560
Total INVESTMENT INCOME		**$58,560**	**$58,560**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$420,647	$420,647
Total INTRAGOVERNMENTAL TRANSACTION		**$420,647**	**$420,647**
Total Receipts		**$479,207**	**$479,207**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63511-Public Instruction - Trust
6111-Worker's Compensation Fund
Requirements
PERSONAL SERVICES

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

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$140,000	$140,000
Total INVESTMENT INCOME		**$140,000**	**$140,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRFS 13510 - GEN FUND	$48,205,026	$48,205,026
Total INTRAGOVERNMENTAL TRANSACTION		**$48,205,026**	**$48,205,026**
Total Receipts		**$48,345,026**	**$48,345,026**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6116-Education Fund
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	EDUCATION GRANTS	$14,608	$14,608
Total AID AND PUBLIC ASSISTANCE		**$14,608**	**$14,608**
Total Requirements		**$14,608**	**$14,608**

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$14,608	$14,608
Total INVESTMENT INCOME		**$14,608**	**$14,608**
Total Receipts		**$14,608**	**$14,608**

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

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6260-Cumberland County - Medicaid Outreach
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$7,114,186	$7,114,186
Total AID AND PUBLIC ASSISTANCE		**$7,114,186**	**$7,114,186**
Total Requirements		**$7,114,186**	**$7,114,186**

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$1,323,602	$1,323,602
Total INVESTMENT INCOME		**$1,323,602**	**$1,323,602**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$5,790,584	$5,790,584
Total INTRAGOVERNMENTAL TRANSACTION		**$5,790,584**	**$5,790,584**
Total Receipts		**$7,114,186**	**$7,114,186**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6360-Gaston County - Medicaid Outreach
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$424,241	$424,241
Total AID AND PUBLIC ASSISTANCE		**$424,241**	**$424,241**
Total Requirements		**$424,241**	**$424,241**

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$32,010	$32,010
Total INVESTMENT INCOME		**$32,010**	**$32,010**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$392,231	$392,231
Total INTRAGOVERNMENTAL TRANSACTION		**$392,231**	**$392,231**
Total Receipts		**$424,241**	**$424,241**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6361-Central NC SD - Scholarship fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$14,401	$14,401
Total OTHER EXPENSES AND ADJUSTMENTS		**$14,401**	**$14,401**
Total Requirements		**$14,401**	**$14,401**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$14,401	$14,401
Total INTRAGOVERNMENTAL TRANSACTION		**$14,401**	**$14,401**
Total Receipts		**$14,401**	**$14,401**

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

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6362-Kelly Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$19,297	$19,297
Total OTHER EXPENSES AND ADJUSTMENTS		**$19,297**	**$19,297**
Total Requirements		**$19,297**	**$19,297**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$19,297	$19,297
Total INTRAGOVERNMENTAL TRANSACTION		**$19,297**	**$19,297**
Total Receipts		**$19,297**	**$19,297**

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

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6363-Wendy Bumparner Memorial
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$863	$863
Total OTHER EXPENSES AND ADJUSTMENTS		**$863**	**$863**
Total Requirements		**$863**	**$863**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$863	$863
Total INTRAGOVERNMENTAL TRANSACTION		**$863**	**$863**
Total Receipts		**$863**	**$863**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6364-Miscellaneous Gifts and Donations
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$6,255	$6,255
Total OTHER EXPENSES AND ADJUSTMENTS		**$6,255**	**$6,255**
Total Requirements		**$6,255**	**$6,255**

Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$6,255	$6,255
Total INTRAGOVERNMENTAL TRANSACTION		**$6,255**	**$6,255**
Total Receipts		**$6,255**	**$6,255**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6365-Joe and Joy Cronland School

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$5,990	$5,990
Total OTHER EXPENSES AND ADJUSTMENTS		**$5,990**	**$5,990**
Total Requirements		**$5,990**	**$5,990**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$5,990	$5,990
Total INTRAGOVERNMENTAL TRANSACTION		**$5,990**	**$5,990**
Total Receipts		**$5,990**	**$5,990**

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

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6371-Alumni Fund - Western

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$16,128	$16,128
Total OTHER EXPENSES AND ADJUSTMENTS		**$16,128**	**$16,128**
Total Requirements		**$16,128**	**$16,128**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$16,128	$16,128
Total INTRAGOVERNMENTAL TRANSACTION		**$16,128**	**$16,128**
Total Receipts		**$16,128**	**$16,128**

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

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6372-Suart Trust Estate

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$142,729	$142,729
Total OTHER EXPENSES AND ADJUSTMENTS		**$142,729**	**$142,729**
Total Requirements		**$142,729**	**$142,729**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$142,729	$142,729
Total INTRAGOVERNMENTAL TRANSACTION		**$142,729**	**$142,729**
Total Receipts		**$142,729**	**$142,729**

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

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6450-Henderson County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$97,621	$97,621
Total AID AND PUBLIC ASSISTANCE		**$97,621**	**$97,621**
Total Requirements		**$97,621**	**$97,621**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$19,299	$19,299
Total INVESTMENT INCOME		**$19,299**	**$19,299**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$78,322	$78,322
Total INTRAGOVERNMENTAL TRANSACTION		**$78,322**	**$78,322**
Total Receipts		**$97,621**	**$97,621**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6600-Mecklenburg County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$1,030,862	$1,030,862
Total AID AND PUBLIC ASSISTANCE		**$1,030,862**	**$1,030,862**
Total Requirements		**$1,030,862**	**$1,030,862**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$109,020	$109,020
Total INVESTMENT INCOME		**$109,020**	**$109,020**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$921,842	$921,842
Total INTRAGOVERNMENTAL TRANSACTION		**$921,842**	**$921,842**
Total Receipts		**$1,030,862**	**$1,030,862**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$38,354	$38,354
Total AID AND PUBLIC ASSISTANCE		**$38,354**	**$38,354**
Total Requirements		**$38,354**	**$38,354**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$38,354	$38,354
Total INTRAGOVERNMENTAL TRANSACTION		**$38,354**	**$38,354**
Total Receipts		**$38,354**	**$38,354**

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

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6650-New Hanover County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$509,931	$509,931
Total AID AND PUBLIC ASSISTANCE		**$509,931**	**$509,931**
Total Requirements		**$509,931**	**$509,931**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$77,242	$77,242
Total INVESTMENT INCOME		**$77,242**	**$77,242**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$432,689	$432,689
Total INTRAGOVERNMENTAL TRANSACTION		**$432,689**	**$432,689**
Total Receipts		**$509,931**	**$509,931**

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

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6790-Rockingham County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$251,181	$251,181
Total AID AND PUBLIC ASSISTANCE		**$251,181**	**$251,181**
Total Requirements		**$251,181**	**$251,181**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$29,927	$29,927
Total INVESTMENT INCOME		**$29,927**	**$29,927**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$221,254	$221,254
Total INTRAGOVERNMENTAL TRANSACTION		**$221,254**	**$221,254**
Total Receipts		**$251,181**	**$251,181**

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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$379,911	$379,911
Total AID AND PUBLIC ASSISTANCE		**$379,911**	**$379,911**
Total Requirements		**$379,911**	**$379,911**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$379,911	$379,911
Total INTRAGOVERNMENTAL TRANSACTION		**$379,911**	**$379,911**
Total Receipts		**$379,911**	**$379,911**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$115,295	$115,295
Total AID AND PUBLIC ASSISTANCE		**$115,295**	**$115,295**
Total Requirements		**$115,295**	**$115,295**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$115,295	$115,295
Total INTRAGOVERNMENTAL TRANSACTION		**$115,295**	**$115,295**
Total Receipts		**$115,295**	**$115,295**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6920-Wake County - Medicaid Outreach
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$1,785,622	$1,785,622
Total AID AND PUBLIC ASSISTANCE		**$1,785,622**	**$1,785,622**
Total Requirements		**$1,785,622**	**$1,785,622**

Receipts
INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$705,684	$705,684
Total INVESTMENT INCOME		**$705,684**	**$705,684**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$1,079,938	$1,079,938
Total INTRAGOVERNMENTAL TRANSACTION		**$1,079,938**	**$1,079,938**
Total Receipts		**$1,785,622**	**$1,785,622**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$148,272	$148,272
Total AID AND PUBLIC ASSISTANCE		**$148,272**	**$148,272**
Total Requirements		**$148,272**	**$148,272**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$148,272	$148,272
Total INTRAGOVERNMENTAL TRANSACTION		**$148,272**	**$148,272**
Total Receipts		**$148,272**	**$148,272**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$41,769	$41,769
Total AID AND PUBLIC ASSISTANCE		**$41,769**	**$41,769**
Total Requirements		**$41,769**	**$41,769**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$41,769	$41,769
Total INTRAGOVERNMENTAL TRANSACTION		**$41,769**	**$41,769**
Total Receipts		**$41,769**	**$41,769**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7104-State Textbook Fund

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534620	TEXTBOOKS	$23,169,585	$23,450,360
Total PROPERTY,PLANT & EQUIPMENT		**$23,169,585**	**$23,450,360**
Total Requirements		**$23,169,585**	**$23,450,360**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRF IN-TEXTBOOKS	$23,169,585	$23,450,360
Total INTRAGOVERNMENTAL TRANSACTION		**$23,169,585**	**$23,450,360**
Total Receipts		**$23,169,585**	**$23,450,360**

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

080-Department of Public Instruction
73510-Public Instruction - Internal Service
7200-School Bus Fund
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$8,160	$8,160
Total PURCHASED SERVICES		**$8,160**	**$8,160**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	$59,686,899	$71,545,968
Total PROPERTY,PLANT & EQUIPMENT		**$59,686,899**	**$71,545,968**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	$8,050	$8,050
Total OTHER EXPENSES AND ADJUSTMENTS		**$8,050**	**$8,050**
Total Requirements		**$59,703,109**	**$71,562,178**

Receipts
SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	$1,500,000	$1,500,000
434420	RENTAL OF EQUIPMENT	$1,600,000	$1,600,000
Total SALES,SERVICE & RENTALS		**$3,100,000**	**$3,100,000**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRF IN-SCHOOL BUS	$37,758,088	$49,617,157
Total INTRAGOVERNMENTAL TRANSACTION		**$37,758,088**	**$49,617,157**

APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$18,845,021	$18,845,021
Total APPROPRIATIONS		**$18,845,021**	**$18,845,021**
Total Receipts		**$59,703,109**	**$71,562,178**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	$0	$0	11.500	11.500
531141	SEC/COUNCIL OF ST SAL-APP	$0	$0	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	$0	$0	179.500	179.500
531211	SPA-REG SALARIES-APPRO	$0	$0	702.116	702.116
531212	SPA-REG SALARIES-RECPT	$0	$0	308.076	308.076
531221	SPA TIME LIMITED SAL-APP	$0	$0	0.130	0.130
531222	SPA TIME LIMITEDSAL-REC	$0	$0	135.870	135.870
Total 531XXX		**$0**	**$0**	**1,338.192**	**1,338.192**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537154	RES-EXCELLENT SCHS ACT	$0	$0	1.000	1.000
Total 537XXX		**$0**	**$0**	**1.000**	**1.000**
Total Requirements		**$0**	**$0**	**1,339.192**	**1,339.192**
Net Appropriation/Total FTE Count		**$0**	**$0**	**1,339.192**	**1,339.192**

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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537128	RESERVE-SCH CONNECTIVITY	($300,000)	($300,000)	0.000	0.000
537156	RES-OPPORTUNITY SCHOLAR	$0	($11,797,941)	0.000	0.000
Total 537XXX		**($300,000)**	**($12,097,941)**	**0.000**	**0.000**
Total Requirements		**($300,000)**	**($12,097,941)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($300,000)**	**($12,097,941)**	**0.000**	**0.000**

10100110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$454,022	$454,022	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$7,484	$7,484	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$32,602	$32,602	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$59,200	$59,200	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	$31,152	$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$134	$134	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$8,500	$8,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,400	$2,400	0.000	0.000
Total 531XXX		**$595,494**	**$595,494**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$12,000	$12,000
532199	MISC CONTRACTUAL SERVICES	$54,000	$54,000
532430	MAINT AGREEMENT-EQUIP	$4,600	$4,600
532449	MAINT AGREE-SERVER SOFTWR	$4,513	$4,513
532513	RENT/LEASE-OTH FACILITIES	$2,400	$2,400
532524	RENT/LEASE-GEN OFF EQUIP	$7,750	$7,750
532590	RENT/LEASE OTHER PROPERTY	$800	$800
532712	TRANS AIR-OUT STATE,IN US	$1,565	$1,565
532714	TRANSP-GRND - IN STATE	$4,300	$4,300
532715	TRANS GRND-OUT STA,IN US	$348	$348
532721	LODGING - IN STATE	$1,400	$1,400
532722	LODGING-OUT STATE, IN US	$2,000	$2,000
532724	MEALS - IN STATE	$690	$690
532725	MEALS-OUT OF STATE,IN US	$450	$450
532727	MISC - IN STATE	$200	$200
532728	MISC - OUT STATE, IN US	$25	$25
532731	BD/NON-EMPLOYEE TRANSP	$31,500	$31,500
532732	BD/NON-EMPLOYEE SUBSIS	$30,612	$30,612
532811	TELEPHONE SERVICE	$5,000	$5,000
532812	TELECOMMUN DATA CHRG	$13,000	$13,000
532817	INTERNET SERV PROV CHARGE	$200	$200
532840	POSTAGE, FREIGHT & DELIV	$7,050	$7,050
532850	PRINT,BIND,DUPLICATE	$8,451	$8,451
532930	REGISTRATION FEES	$4,800	$4,800

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100110

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	$2,700	$2,700
Total 532XXX		**$200,354**	**$200,354**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,800	$1,800
533120	DATA PROCESSING SUPPLIES	$1,200	$1,200
533720	EDUCATIONAL SUPPLIES	$800	$800
Total 533XXX		**$3,800**	**$3,800**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$700	$700
534534	PC/PRINTER EQUIPMENT	$1,900	$1,900
534713	PC SOFTWARE	$3,000	$3,000
Total 534XXX		**$5,600**	**$5,600**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$97,907	$97,907
535890	OTHER ADMIN EXPENSE	$45,482	$45,482
Total 535XXX		**$143,389**	**$143,389**
Total Requirements		**$948,637**	**$948,637**
Net Appropriation/Total FTE Count		**$948,637**	**$948,637**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

10100111

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$82,984	$82,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$6,273	$6,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$11,734	$11,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,192	$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$485	$485	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100111

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531661	TAX EMP REIMB/ALLOW-APPRO	$1,200	$1,200	0.000	0.000
Total 531XXX		**$107,868**	**$107,868**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$550	$550
532722	LODGING-OUT STATE, IN US	$600	$600
532724	MEALS - IN STATE	$75	$75
532725	MEALS-OUT OF STATE,IN US	$175	$175
532930	REGISTRATION FEES	$1,100	$1,100
Total 532XXX		**$2,500**	**$2,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,500	$1,500
Total 535XXX		**$1,500**	**$1,500**
Total Requirements		**$111,868**	**$111,868**
Net Appropriation/Total FTE Count		**$111,868**	**$111,868**	**0.000**	**0.000**

10100119

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$66,000	$66,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,162	$3,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,492	$5,492	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$65,604	$65,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	$4,929	$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$162	$162	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$480	$480	0.000	0.000
Total 531XXX		**$145,829**	**$145,829**	**0.000**	**0.000**
Total Requirements		**$145,829**	**$145,829**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$145,829**	**$145,829**	**0.000**	**0.000**

10100120

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	$124,676	$124,676	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$237,523	$237,523	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$10,532	$10,532	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$26,269	$26,269	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$45,889	$45,889	0.000	0.000
531561	MED INS CONTRIB-APPRO	$41,362	$41,362	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$20,582	$20,582	0.000	0.000
Total 531XXX		**$506,833**	**$506,833**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$7,500	$7,500
532199	MISC CONTRACTUAL SERVICES	$6,000	$6,000
532310	REPAIRS-BUILDINGS	$10	$10
532430	MAINT AGREEMENT-EQUIP	$150	$150
532513	RENT/LEASE-OTH FACILITIES	$6,500	$6,500
532521	RENT/LEASE-MOTOR VEHICLES	$276	$276
532524	RENT/LEASE-GEN OFF EQUIP	$400	$400
532711	TRANSP AIR - IN STATE	$777	$777
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000
532714	TRANSP-GRND - IN STATE	$7,000	$7,000
532715	TRANS GRND-OUT STA,IN US	$500	$500
532721	LODGING - IN STATE	$2,000	$2,000
532722	LODGING-OUT STATE, IN US	$1,500	$1,500
532724	MEALS - IN STATE	$800	$800
532725	MEALS-OUT OF STATE,IN US	$200	$200
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$200	$200
532731	BD/NON-EMPLOYEE TRANSP	$3,250	$3,250
532732	BD/NON-EMPLOYEE SUBSIS	$500	$500
532811	TELEPHONE SERVICE	$6,000	$6,000
532814	CELLULAR PHONE SERVICES	$2,700	$2,700

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$2,500	$2,500
532850	PRINT,BIND,DUPLICATE	$5,800	$5,800
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$58,663**	**$58,663**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,800	$1,800
533120	DATA PROCESSING SUPPLIES	$2,100	$2,100
533720	EDUCATIONAL SUPPLIES	$2,500	$2,500
Total 533XXX		**$6,400**	**$6,400**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$300	$300
534534	PC/PRINTER EQUIPMENT	$2,000	$2,000
534711	OTHER COMPUTER SOFTWARE	$1,300	$1,300
Total 534XXX		**$3,600**	**$3,600**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$109,500	$109,500
535890	OTHER ADMIN EXPENSE	$202,188	$202,188
Total 535XXX		**$311,688**	**$311,688**
Total Requirements		**$887,184**	**$887,184**
Net Appropriation/Total FTE Count		**$887,184**	**$887,184**	**0.000**	**0.000**

10100121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$34,000	$34,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$2,293	$2,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$4,290	$4,290	0.000	0.000

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10100121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	$2,596	$2,596	0.000	0.000
Total 531XXX		**$43,179**	**$43,179**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$50,000	$50,000
532310	REPAIRS-BUILDINGS	$350	$350
532712	TRANS AIR-OUT STATE,IN US	$600	$600
532715	TRANS GRND-OUT STA,IN US	$40	$40
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$93	$93
532725	MEALS-OUT OF STATE,IN US	$200	$200
532930	REGISTRATION FEES	$1,052	$1,052
Total 532XXX		**$53,335**	**$53,335**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$150	$150
Total 533XXX		**$150**	**$150**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$150	$150
534534	PC/PRINTER EQUIPMENT	$900	$900
534713	PC SOFTWARE	$400	$400
Total 534XXX		**$1,450**	**$1,450**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$65	$65
Total 535XXX		**$65**	**$65**
Total Requirements		**$98,179**	**$98,179**
Net Appropriation/Total FTE Count		**$98,179**	**$98,179**	**0.000**	**0.000**

10100151

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100151

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$528,651	$528,651	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,051	$14,051	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$40,909	$40,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$68,610	$68,610	0.000	0.000
531561	MED INS CONTRIB-APPRO	$56,073	$56,073	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$1,123	$1,123	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,210	$1,210	0.000	0.000
Total 531XXX		**$710,627**	**$710,627**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	$325	$325
532332	REPAIRS-OTH COMPUTER EQP	$250	$250
532430	MAINT AGREEMENT-EQUIP	$772	$772
532441	MAINT AGRMT-OTHER SOFTWRE	$100	$100
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200
532714	TRANSP-GRND - IN STATE	$1,195	$1,195
532715	TRANS GRND-OUT STA,IN US	$400	$400
532721	LODGING - IN STATE	$1,000	$1,000
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$1,000	$1,000
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000
532727	MISC - IN STATE	$50	$50
532728	MISC - OUT STATE, IN US	$50	$50
532731	BD/NON-EMPLOYEE TRANSP	$1,200	$1,200
532732	BD/NON-EMPLOYEE SUBSIS	$20	$20
532811	TELEPHONE SERVICE	$6,000	$6,000
532814	CELLULAR PHONE SERVICES	$200	$200
532821	COMPUTER/DATA PROCESS SVC	$5,000	$5,000
532840	POSTAGE, FREIGHT & DELIV	$8,060	$8,060
532850	PRINT,BIND,DUPLICATE	$18,000	$18,000
532930	REGISTRATION FEES	$1,500	$1,500

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	$2,000	$2,000
Total 532XXX		**$50,322**	**$50,322**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,700	$1,700
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500
Total 533XXX		**$3,200**	**$3,200**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$350	$350
534534	PC/PRINTER EQUIPMENT	$6,000	$6,000
534539	OTHER EQUIPMENT	$500	$500
534713	PC SOFTWARE	$2,000	$2,000
534714	SERVER SOFTWARE	$12,400	$12,400
Total 534XXX		**$21,250**	**$21,250**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,975	$1,975
535890	OTHER ADMIN EXPENSE	$7,860	$7,860
Total 535XXX		**$9,835**	**$9,835**
Total Requirements		**$795,234**	**$795,234**
Net Appropriation/Total FTE Count		**$795,234**	**$795,234**	**0.000**	**0.000**

10100152

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$377,101	$377,101	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$6,050	$6,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$10,929	$10,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$32,199	$32,199	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	$49,110	$49,110	0.000	0.000
531561	MED INS CONTRIB-APPRO	$39,978	$39,978	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,026	$1,026	0.000	0.000
Total 531XXX		**$516,393**	**$516,393**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000
532310	REPAIRS-BUILDINGS	$600	$600
532333	REPAIRS-OTHER EQUIPMENT	$100	$100
532524	RENT/LEASE-GEN OFF EQUIP	$5,600	$5,600
532534	RENT/LEASE-PC/PRINTER	$500	$500
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000
532714	TRANSP-GRND - IN STATE	$500	$500
532721	LODGING - IN STATE	$2,500	$2,500
532724	MEALS - IN STATE	$500	$500
532725	MEALS-OUT OF STATE,IN US	$50	$50
532731	BD/NON-EMPLOYEE TRANSP	$150	$150
532732	BD/NON-EMPLOYEE SUBSIS	$250	$250
532811	TELEPHONE SERVICE	$2,000	$2,000
532840	POSTAGE, FREIGHT & DELIV	$1,800	$1,800
532850	PRINT,BIND,DUPLICATE	$4,800	$4,800
532860	ADVERTISING	$600	$600
532930	REGISTRATION FEES	$185	$185
532942	OTHER EMP EDUCATIONAL EXP	$3,765	$3,765
Total 532XXX		**$31,900**	**$31,900**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,300	$1,300
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500
Total 533XXX		**$2,800**	**$2,800**

534XXX-PROPERTY,PLANT & EQUIPMENT

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$800	$800
534713	PC SOFTWARE	$500	$500
Total 534XXX		**$1,300**	**$1,300**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$520	$520
535890	OTHER ADMIN EXPENSE	$17,430	$17,430
Total 535XXX		**$17,950**	**$17,950**
Total Requirements		**$570,343**	**$570,343**
Net Appropriation/Total FTE Count		**$570,343**	**$570,343**	**0.000**	**0.000**

10100153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$374,090	$374,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,807	$2,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$29,990	$29,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$46,279	$46,279	0.000	0.000
531561	MED INS CONTRIB-APPRO	$25,960	$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$500	$500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$720	$720	0.000	0.000
Total 531XXX		**$480,346**	**$480,346**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$1,000	$1,000
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000
532524	RENT/LEASE-GEN OFF EQUIP	$200	$200
532712	TRANS AIR-OUT STATE,IN US	$2,000	$2,000
532714	TRANSP-GRND - IN STATE	$1,000	$1,000
532715	TRANS GRND-OUT STA,IN US	$500	$500
532721	LODGING - IN STATE	$1,800	$1,800
532722	LODGING-OUT STATE, IN US	$1,000	$1,000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$500	$500
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000
532727	MISC - IN STATE	$200	$200
532728	MISC - OUT STATE, IN US	$200	$200
532811	TELEPHONE SERVICE	$2,000	$2,000
532817	INTERNET SERV PROV CHARGE	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$950	$950
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$800	$800
532942	OTHER EMP EDUCATIONAL EXP	$6,000	$6,000
Total 532XXX		**$25,150**	**$25,150**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$200	$200
533120	DATA PROCESSING SUPPLIES	$200	$200
533720	EDUCATIONAL SUPPLIES	$500	$500
Total 533XXX		**$900**	**$900**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$500	$500
534521	OFFICE EQUIPMENT	$1,500	$1,500
534534	PC/PRINTER EQUIPMENT	$4,650	$4,650
534539	OTHER EQUIPMENT	$1,200	$1,200
534711	OTHER COMPUTER SOFTWARE	$300	$300
534713	PC SOFTWARE	$400	$400
Total 534XXX		**$8,550**	**$8,550**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$400	$400
Total 535XXX		**$400**	**$400**
Total Requirements		**$515,346**	**$515,346**

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Net Appropriation/Total FTE Count	**$515,346**	**$515,346**	**0.000**	**0.000**

10100163

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$16,000	$16,000
532199	MISC CONTRACTUAL SERVICES	$43,000	$43,000
532513	RENT/LEASE-OTH FACILITIES	$7,000	$7,000
532731	BD/NON-EMPLOYEE TRANSP	$13,500	$13,500
532732	BD/NON-EMPLOYEE SUBSIS	$14,000	$14,000
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000
Total 532XXX		**$98,500**	**$98,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,500	$1,500
Total 535XXX		**$1,500**	**$1,500**
Total Requirements		**$100,000**	**$100,000**

Net Appropriation/Total FTE Count	**$100,000**	**$100,000**	**0.000**	**0.000**

10100200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$31,878	$31,878	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$38,226	$38,226	0.000	0.000
531421	HOLIDAY PAY - APPRO	$3,000	$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,929	$3,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$1,756	$1,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$2,730	$2,730	0.000	0.000
531561	MED INS CONTRIB-APPRO	($100)	($100)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$3,000	$3,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,000	$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,000	$2,000	0.000	0.000
Total 531XXX		**$87,419**	**$87,419**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

080-Department of Public Instruction

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$170	$170
532143	LAN SUPPORT SERVICES	$1,500	$1,500
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000
532310	REPAIRS-BUILDINGS	$500	$500
532523	RENT/LEASE-VOICE COMM EQU	$1,000	$1,000
532811	TELEPHONE SERVICE	$60,000	$60,000
532812	TELECOMMUN DATA CHRG	$97,050	$97,050
532821	COMPUTER/DATA PROCESS SVC	$283,200	$283,200
532822	MANAGED LAN SVC CHARGE	$16,800	$16,800
532840	POSTAGE, FREIGHT & DELIV	$1,100	$1,100
532850	PRINT,BIND,DUPLICATE	$2,500	$2,500
532930	REGISTRATION FEES	$500	$500
Total 532XXX		**$474,320**	**$474,320**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$847	$847
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500
Total 533XXX		**$2,347**	**$2,347**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000
Total 534XXX		**$5,000**	**$5,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,600	$2,600
535890	OTHER ADMIN EXPENSE	$106,000	$106,000
Total 535XXX		**$108,600**	**$108,600**
Total Requirements		**$677,686**	**$677,686**
Net Appropriation/Total FTE Count		**$677,686**	**$677,686**	**0.000**	**0.000**

10100201

Requirements

531XXX-PERSONAL SERVICES

080-Department of Public Instruction

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$515,315	$515,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,421	$1,421	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$35,311	$35,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$60,179	$60,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	$30,891	$30,891	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,000	$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$500	$500	0.000	0.000
Total 531XXX		**$644,617**	**$644,617**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$160	$160
532714	TRANSP-GRND - IN STATE	$1,000	$1,000
532715	TRANS GRND-OUT STA,IN US	$230	$230
532721	LODGING - IN STATE	$750	$750
532722	LODGING-OUT STATE, IN US	$2,350	$2,350
532724	MEALS - IN STATE	$800	$800
532725	MEALS-OUT OF STATE,IN US	$400	$400
532727	MISC - IN STATE	$50	$50
532728	MISC - OUT STATE, IN US	$130	$130
532850	PRINT,BIND,DUPLICATE	$1,500	$1,500
532930	REGISTRATION FEES	$5,500	$5,500
Total 532XXX		**$12,870**	**$12,870**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,750	$2,750
533120	DATA PROCESSING SUPPLIES	$4,500	$4,500
Total 533XXX		**$7,250**	**$7,250**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	$1,500	$1,500
Total 534XXX		**$1,500**	**$1,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100201

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$4,352	$4,352		
Total 535XXX		**$4,352**	**$4,352**		
Total Requirements		**$670,589**	**$670,589**		
Net Appropriation/Total FTE Count		**$670,589**	**$670,589**	**0.000**	**0.000**

10100220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$2,919,795	$2,919,795	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$105	$105	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$23,281	$23,281	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$230,106	$230,106	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$411,779	$411,779	0.000	0.000
531561	MED INS CONTRIB-APPRO	$203,603	$203,603	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4,000	$4,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,600	$2,600	0.000	0.000
Total 531XXX		**$3,795,269**	**$3,795,269**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$36,850	$36,850
532441	MAINT AGRMT-OTHER SOFTWRE	$145,233	$145,233
532443	MAINT AGRMT-OTHER DP EQP	$4,624	$4,624
532446	MAINT AGREE-LAN EQUIP	$40,105	$40,105
532449	MAINT AGREE-SERVER SOFTWR	$23,366	$23,366
532450	MAINT AGREE-SERVER EQUIP	$53,383	$53,383
532512	RENT/LEASE-BLDINGS/OFFICE	$9,400	$9,400
532714	TRANSP-GRND - IN STATE	$2,000	$2,000
532721	LODGING - IN STATE	$2,000	$2,000
532724	MEALS - IN STATE	$1,000	$1,000
532727	MISC - IN STATE	$50	$50
532822	MANAGED LAN SVC CHARGE	$10,832	$10,832
532840	POSTAGE, FREIGHT & DELIV	$900	$900

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100220

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	$700	$700
532930	REGISTRATION FEES	$150	$150
Total 532XXX		**$330,593**	**$330,593**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,000	$3,000
533120	DATA PROCESSING SUPPLIES	$22,000	$22,000
Total 533XXX		**$25,000**	**$25,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$104	$104
534528	EQUIP-VOICE COMMUNICATION	$2,000	$2,000
534530	OTHER DP EQUIPMENT	$133	$133
534534	PC/PRINTER EQUIPMENT	$16,600	$16,600
534539	OTHER EQUIPMENT	$2,000	$2,000
534713	PC SOFTWARE	$37,397	$37,397
534714	SERVER SOFTWARE	$10,546	$10,546
Total 534XXX		**$68,780**	**$68,780**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,200	$3,200
535890	OTHER ADMIN EXPENSE	$110,016	$110,016
Total 535XXX		**$113,216**	**$113,216**
Total Requirements		**$4,332,858**	**$4,332,858**
Net Appropriation/Total FTE Count		**$4,332,858**	**$4,332,858**	**0.000**	**0.000**

10100221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$1,814,855	$1,814,855	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	$43,866	$43,866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$139,990	$139,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$270,202	$270,202	0.000	0.000
531561	MED INS CONTRIB-APPRO	$134,789	$134,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,500	$3,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,000	$1,000	0.000	0.000
Total 531XXX		**$2,408,202**	**$2,408,202**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	$4,925	$4,925
532714	TRANSP-GRND - IN STATE	$6,592	$6,592
532715	TRANS GRND-OUT STA,IN US	$420	$420
532721	LODGING - IN STATE	$5,000	$5,000
532722	LODGING-OUT STATE, IN US	$2,900	$2,900
532724	MEALS - IN STATE	$4,910	$4,910
532725	MEALS-OUT OF STATE,IN US	$400	$400
532727	MISC - IN STATE	$50	$50
532728	MISC - OUT STATE, IN US	$240	$240
532731	BD/NON-EMPLOYEE TRANSP	$80	$80
532817	INTERNET SERV PROV CHARGE	$100	$100
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000
532850	PRINT,BIND,DUPLICATE	$2,000	$2,000
532930	REGISTRATION FEES	$670	$670
532942	OTHER EMP EDUCATIONAL EXP	$2,700	$2,700
Total 532XXX		**$31,987**	**$31,987**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,000	$4,000
533120	DATA PROCESSING SUPPLIES	$4,500	$4,500
Total 533XXX		**$8,500**	**$8,500**

534XXX-PROPERTY,PLANT & EQUIPMENT

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100221

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$277	$277
534528	EQUIP-VOICE COMMUNICATION	$1,500	$1,500
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000
534539	OTHER EQUIPMENT	$1,723	$1,723
534713	PC SOFTWARE	$2,800	$2,800
Total 534XXX		**$11,300**	**$11,300**
Total Requirements		**$2,459,989**	**$2,459,989**
Net Appropriation/Total FTE Count		**$2,459,989**	**$2,459,989**	**0.000**	**0.000**

10100300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$170,392	$170,392	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$27,900	$27,900	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,311	$3,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$13,133	$13,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$21,934	$21,934	0.000	0.000
531561	MED INS CONTRIB-APPRO	$9,865	$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4,128	$4,128	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$3,799	$3,799	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$255	$255	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,200	$1,200	0.000	0.000
Total 531XXX		**$255,917**	**$255,917**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$10,000	$10,000
532181	FOOD SER AGREEMENT	$2,000	$2,000
532191	DUAL EMP PAY TO AGENCY	$5,000	$5,000
532199	MISC CONTRACTUAL SERVICES	$90,000	$90,000
532430	MAINT AGREEMENT-EQUIP	$2,000	$2,000
532513	RENT/LEASE-OTH FACILITIES	$12,000	$12,000
532524	RENT/LEASE-GEN OFF EQUIP	$500	$500

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100300

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$5,000	$5,000
532714	TRANSP-GRND - IN STATE	$35,000	$35,000
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000
532721	LODGING - IN STATE	$17,000	$17,000
532722	LODGING-OUT STATE, IN US	$15,000	$15,000
532724	MEALS - IN STATE	$6,000	$6,000
532725	MEALS-OUT OF STATE,IN US	$5,000	$5,000
532727	MISC - IN STATE	$1,000	$1,000
532728	MISC - OUT STATE, IN US	$1,000	$1,000
532731	BD/NON-EMPLOYEE TRANSP	$10,000	$10,000
532732	BD/NON-EMPLOYEE SUBSIS	$10,000	$10,000
532811	TELEPHONE SERVICE	$5,000	$5,000
532817	INTERNET SERV PROV CHARGE	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000
532850	PRINT,BIND,DUPLICATE	$5,500	$5,500
532930	REGISTRATION FEES	$5,000	$5,000
Total 532XXX		**$245,500**	**$245,500**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000
533720	EDUCATIONAL SUPPLIES	$1,000	$1,000
Total 533XXX		**$7,000**	**$7,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$500	$500
534521	OFFICE EQUIPMENT	$500	$500
534531	WAN EQUIPMENT	$500	$500
534534	PC/PRINTER EQUIPMENT	$2,000	$2,000
534539	OTHER EQUIPMENT	$1,000	$1,000
534620	TEXTBOOKS	$500	$500

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100300

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		**$5,000**	**$5,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,000	$1,000
535890	OTHER ADMIN EXPENSE	$46,047	$46,047
Total 535XXX		**$47,047**	**$47,047**
Total Requirements		**$560,464**	**$560,464**
Net Appropriation/Total FTE Count		**$560,464**	**$560,464**	**0.000**	**0.000**

10100301

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$81,617	$81,617	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,762	$1,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,963	$5,963	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$10,045	$10,045	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,194	$5,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$160	$160	0.000	0.000
Total 531XXX		**$104,741**	**$104,741**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$1,000	$1,000
532191	DUAL EMP PAY TO AGENCY	$7,000	$7,000
532199	MISC CONTRACTUAL SERVICES	$32,500	$32,500
532513	RENT/LEASE-OTH FACILITIES	$3,000	$3,000
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500
532524	RENT/LEASE-GEN OFF EQUIP	$300	$300
532712	TRANS AIR-OUT STATE,IN US	$2,500	$2,500
532714	TRANSP-GRND - IN STATE	$4,500	$4,500
532715	TRANS GRND-OUT STA,IN US	$600	$600
532721	LODGING - IN STATE	$3,500	$3,500

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100301

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	$2,500	$2,500
532724	MEALS - IN STATE	$2,000	$2,000
532725	MEALS-OUT OF STATE,IN US	$500	$500
532727	MISC - IN STATE	$400	$400
532728	MISC - OUT STATE, IN US	$300	$300
532731	BD/NON-EMPLOYEE TRANSP	$10,500	$10,500
532732	BD/NON-EMPLOYEE SUBSIS	$9,500	$9,500
532811	TELEPHONE SERVICE	$500	$500
532817	INTERNET SERV PROV CHARGE	$100	$100
532850	PRINT,BIND,DUPLICATE	$6,000	$6,000
532930	REGISTRATION FEES	$2,000	$2,000
Total 532XXX		**$89,700**	**$89,700**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000
533120	DATA PROCESSING SUPPLIES	$500	$500
533720	EDUCATIONAL SUPPLIES	$5,000	$5,000
Total 533XXX		**$6,500**	**$6,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$500	$500
535890	OTHER ADMIN EXPENSE	$500	$500
Total 535XXX		**$1,000**	**$1,000**
Total Requirements		**$201,941**	**$201,941**
Net Appropriation/Total FTE Count		**$201,941**	**$201,941**	**0.000**	**0.000**

10100315

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$451,530	$451,530	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$13,353	$13,353	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100315

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	$36,866	$36,866	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$60,244	$60,244	0.000	0.000
531561	MED INS CONTRIB-APPRO	$41,015	$41,015	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,130	$1,130	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$696	$696	0.000	0.000
Total 531XXX		**$604,834**	**$604,834**	**0.000**	**0.000**
Total Requirements		**$604,834**	**$604,834**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$604,834**	**$604,834**	**0.000**	**0.000**

10100340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$931,259	$931,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$24,240	$24,240	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$68,390	$68,390	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$123,499	$123,499	0.000	0.000
531561	MED INS CONTRIB-APPRO	$74,512	$74,512	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,040	$1,040	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,000	$1,000	0.000	0.000
Total 531XXX		**$1,223,940**	**$1,223,940**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$500	$500
532199	MISC CONTRACTUAL SERVICES	$35,000	$35,000
532310	REPAIRS-BUILDINGS	$500	$500
532430	MAINT AGREEMENT-EQUIP	$1,500	$1,500
532712	TRANS AIR-OUT STATE,IN US	$6,000	$6,000
532714	TRANSP-GRND - IN STATE	$5,500	$5,500
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000
532721	LODGING - IN STATE	$3,500	$3,500
532722	LODGING-OUT STATE, IN US	$4,000	$4,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$1,000	$1,000
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000
532728	MISC - OUT STATE, IN US	$500	$500
532731	BD/NON-EMPLOYEE TRANSP	$2,500	$2,500
532732	BD/NON-EMPLOYEE SUBSIS	$1,500	$1,500
532811	TELEPHONE SERVICE	$11,500	$11,500
532817	INTERNET SERV PROV CHARGE	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$6,000	$6,000
532850	PRINT,BIND,DUPLICATE	$4,500	$4,500
532930	REGISTRATION FEES	$3,000	$3,000
532942	OTHER EMP EDUCATIONAL EXP	$6,000	$6,000
Total 532XXX		**$95,500**	**$95,500**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500
533120	DATA PROCESSING SUPPLIES	$3,000	$3,000
533720	EDUCATIONAL SUPPLIES	$2,000	$2,000
Total 533XXX		**$6,500**	**$6,500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$1,000	$1,000
534534	PC/PRINTER EQUIPMENT	$9,000	$9,000
534539	OTHER EQUIPMENT	$2,000	$2,000
Total 534XXX		**$12,000**	**$12,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$500	$500
535890	OTHER ADMIN EXPENSE	$500	$500
Total 535XXX		**$1,000**	**$1,000**
Total Requirements		**$1,338,940**	**$1,338,940**
Net Appropriation/Total FTE Count		**$1,338,940**	**$1,338,940**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100342

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$775,375	$775,375	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$22,503	$22,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$75,615	$75,615	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$108,052	$108,052	0.000	0.000
531561	MED INS CONTRIB-APPRO	$62,360	$62,360	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2,100	$2,100	0.000	0.000
Total 531XXX		**$1,046,005**	**$1,046,005**	**0.000**	**0.000**
Total Requirements		**$1,046,005**	**$1,046,005**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,046,005**	**$1,046,005**	**0.000**	**0.000**

10100343

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$163,342	$163,342	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$4,316	$4,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,572	$11,572	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$20,029	$20,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	$12,985	$12,985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$616	$616	0.000	0.000
Total 531XXX		**$212,860**	**$212,860**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$250	$250
532199	MISC CONTRACTUAL SERVICES	$1,500	$1,500
532513	RENT/LEASE-OTH FACILITIES	$250	$250
532524	RENT/LEASE-GEN OFF EQUIP	$250	$250
532712	TRANS AIR-OUT STATE,IN US	$6,632	$6,632
532714	TRANSP-GRND - IN STATE	$8,967	$8,967
532715	TRANS GRND-OUT STA,IN US	$421	$421
532721	LODGING - IN STATE	$7,995	$7,995
532722	LODGING-OUT STATE, IN US	$1,992	$1,992

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$2,536	$2,536
532725	MEALS-OUT OF STATE,IN US	$396	$396
532727	MISC - IN STATE	$43	$43
532728	MISC - OUT STATE, IN US	$18	$18
532811	TELEPHONE SERVICE	$1,250	$1,250
532840	POSTAGE, FREIGHT & DELIV	$1,500	$1,500
532850	PRINT,BIND,DUPLICATE	$3,250	$3,250
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$38,250**	**$38,250**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,250	$1,250
533120	DATA PROCESSING SUPPLIES	$1,250	$1,250
533720	EDUCATIONAL SUPPLIES	$4,000	$4,000
Total 533XXX		**$6,500**	**$6,500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$3,750	$3,750
534539	OTHER EQUIPMENT	$500	$500
Total 534XXX		**$4,250**	**$4,250**
Total Requirements		**$261,860**	**$261,860**
Net Appropriation/Total FTE Count		**$261,860**	**$261,860**	**0.000**	**0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$92,713	$92,713	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$884	$884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$7,076	$7,076	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$10,950	$10,950	0.000	0.000
531561	MED INS CONTRIB-APPRO	$7,788	$7,788	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		**$119,411**	**$119,411**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$150	$150
532199	MISC CONTRACTUAL SERVICES	$900	$900
532513	RENT/LEASE-OTH FACILITIES	$150	$150
532524	RENT/LEASE-GEN OFF EQUIP	$150	$150
532712	TRANS AIR-OUT STATE,IN US	$3,979	$3,979
532714	TRANSP-GRND - IN STATE	$6,320	$6,320
532715	TRANS GRND-OUT STA,IN US	$253	$253
532721	LODGING - IN STATE	$4,917	$4,917
532722	LODGING-OUT STATE, IN US	$1,195	$1,195
532724	MEALS - IN STATE	$1,562	$1,562
532725	MEALS-OUT OF STATE,IN US	$238	$238
532727	MISC - IN STATE	$26	$26
532728	MISC - OUT STATE, IN US	$11	$11
532811	TELEPHONE SERVICE	$750	$750
532840	POSTAGE, FREIGHT & DELIV	$900	$900
532850	PRINT,BIND,DUPLICATE	$1,950	$1,950
Total 532XXX		**$23,451**	**$23,451**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$750	$750
533120	DATA PROCESSING SUPPLIES	$750	$750
533720	EDUCATIONAL SUPPLIES	$2,400	$2,400
Total 533XXX		**$3,900**	**$3,900**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$2,250	$2,250
Total 534XXX		**$2,250**	**$2,250**
Total Requirements		**$149,012**	**$149,012**

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Net Appropriation/Total FTE Count	**$149,012**	**$149,012**	**0.000**	**0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$119,845	$119,845	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,278	$3,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$9,312	$9,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$15,025	$15,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	$11,429	$11,429	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$253	$253	0.000	0.000
Total 531XXX		**$159,142**	**$159,142**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$220	$220
532199	MISC CONTRACTUAL SERVICES	$1,320	$1,320
532513	RENT/LEASE-OTH FACILITIES	$220	$220
532524	RENT/LEASE-GEN OFF EQUIP	$220	$220
532712	TRANS AIR-OUT STATE,IN US	$5,836	$5,836
532714	TRANSP-GRND - IN STATE	$9,223	$9,223
532715	TRANS GRND-OUT STA,IN US	$371	$371
532721	LODGING - IN STATE	$5,987	$5,987
532722	LODGING-OUT STATE, IN US	$1,753	$1,753
532724	MEALS - IN STATE	$2,244	$2,244
532725	MEALS-OUT OF STATE,IN US	$349	$349
532727	MISC - IN STATE	$38	$38
532728	MISC - OUT STATE, IN US	$16	$16
532811	TELEPHONE SERVICE	$1,100	$1,100
532840	POSTAGE, FREIGHT & DELIV	$1,320	$1,320
532850	PRINT,BIND,DUPLICATE	$2,860	$2,860
Total 532XXX		**$33,077**	**$33,077**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,100	$1,100

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$1,100	$1,100
533720	EDUCATIONAL SUPPLIES	$3,520	$3,520
Total 533XXX		**$5,720**	**$5,720**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$3,300	$3,300
Total 534XXX		**$3,300**	**$3,300**
Total Requirements		**$201,239**	**$201,239**
Net Appropriation/Total FTE Count		**$201,239**	**$201,239**	**0.000**	**0.000**

10100375

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$608,709	$608,709	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,339	$14,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$47,119	$47,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$80,348	$80,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	$42,574	$42,574	0.000	0.000
Total 531XXX		**$793,089**	**$793,089**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$806	$806
532199	MISC CONTRACTUAL SERVICES	$4,836	$4,836
532430	MAINT AGREEMENT-EQUIP	$486	$486
532513	RENT/LEASE-OTH FACILITIES	$806	$806
532524	RENT/LEASE-GEN OFF EQUIP	$806	$806
532712	TRANS AIR-OUT STATE,IN US	$11,381	$11,381
532714	TRANSP-GRND - IN STATE	$20,085	$20,085
532715	TRANS GRND-OUT STA,IN US	$1,357	$1,357
532721	LODGING - IN STATE	$24,981	$24,981
532722	LODGING-OUT STATE, IN US	$6,422	$6,422

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13510-Public Instruction - General Fund

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	$8,243	$8,243
532725	MEALS-OUT OF STATE,IN US	$1,279	$1,279
532727	MISC - IN STATE	$138	$138
532728	MISC - OUT STATE, IN US	$57	$57
532731	BD/NON-EMPLOYEE TRANSP	$9,000	$9,000
532732	BD/NON-EMPLOYEE SUBSIS	$13,000	$13,000
532811	TELEPHONE SERVICE	$4,000	$4,000
532840	POSTAGE, FREIGHT & DELIV	$4,500	$4,500
532850	PRINT,BIND,DUPLICATE	$6,418	$6,418
Total 532XXX		**$118,601**	**$118,601**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,030	$3,030
533120	DATA PROCESSING SUPPLIES	$4,030	$4,030
533720	EDUCATIONAL SUPPLIES	$14,060	$14,060
Total 533XXX		**$21,120**	**$21,120**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$6,474	$6,474
534534	PC/PRINTER EQUIPMENT	$12,090	$12,090
Total 534XXX		**$18,564**	**$18,564**
Total Requirements		**$951,374**	**$951,374**
Net Appropriation/Total FTE Count		**$951,374**	**$951,374**	**0.000**	**0.000**

10100380

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$290,950	$290,950	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$9,277	$9,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$21,523	$21,523	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$35,363	$35,363	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	$27,218	$27,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$266	$266	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$240	$240	0.000	0.000
Total 531XXX		**$384,837**	**$384,837**	**0.000**	**0.000**
Total Requirements		**$384,837**	**$384,837**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$384,837**	**$384,837**	**0.000**	**0.000**

10100382

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$48,458	$48,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,155	$2,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,798	$3,798	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$5,002	$5,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,195	$5,195	0.000	0.000
Total 531XXX		**$64,608**	**$64,608**	**0.000**	**0.000**
Total Requirements		**$64,608**	**$64,608**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$64,608**	**$64,608**	**0.000**	**0.000**

10100400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$185,793	$185,793	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$616	$616	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,168	$11,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$20,974	$20,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	$8,307	$8,307	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$217	$217	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$684	$684	0.000	0.000
Total 531XXX		**$227,759**	**$227,759**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000
532430	MAINT AGREEMENT-EQUIP	$175	$175
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500
532714	TRANSP-GRND - IN STATE	$15,099	$15,099
532721	LODGING - IN STATE	$4,338	$4,338
532724	MEALS - IN STATE	$4,000	$4,000
532731	BD/NON-EMPLOYEE TRANSP	$500	$500
532811	TELEPHONE SERVICE	$2,400	$2,400
532840	POSTAGE, FREIGHT & DELIV	$4,000	$4,000
532850	PRINT,BIND,DUPLICATE	$4,000	$4,000
532930	REGISTRATION FEES	$1,300	$1,300
Total 532XXX		**$41,312**	**$41,312**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500
Total 533XXX		**$6,500**	**$6,500**
Total Requirements		**$275,571**	**$275,571**
Net Appropriation/Total FTE Count		**$275,571**	**$275,571**	**0.000**	**0.000**

10100600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$565,388	$565,388	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$20,038	$20,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$51,628	$51,628	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$76,788	$76,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	$34,056	$34,056	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$564	$564	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,240	$1,240	0.000	0.000
Total 531XXX		**$749,702**	**$749,702**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$2,500	$2,500
532430	MAINT AGREEMENT-EQUIP	$906	$906
532712	TRANS AIR-OUT STATE,IN US	$4,660	$4,660
532714	TRANSP-GRND - IN STATE	$3,935	$3,935
532715	TRANS GRND-OUT STA,IN US	$560	$560
532721	LODGING - IN STATE	$1,860	$1,860
532722	LODGING-OUT STATE, IN US	$2,250	$2,250
532724	MEALS - IN STATE	$630	$630
532725	MEALS-OUT OF STATE,IN US	$510	$510
532728	MISC - OUT STATE, IN US	$50	$50
532731	BD/NON-EMPLOYEE TRANSP	$1,460	$1,460
532732	BD/NON-EMPLOYEE SUBSIS	$1,480	$1,480
532811	TELEPHONE SERVICE	$10,000	$10,000
532812	TELECOMMUN DATA CHRG	$355	$355
532814	CELLULAR PHONE SERVICES	$210	$210
532817	INTERNET SERV PROV CHARGE	$25	$25
532840	POSTAGE, FREIGHT & DELIV	$1,025	$1,025
532850	PRINT,BIND,DUPLICATE	$5,500	$5,500
532930	REGISTRATION FEES	$2,780	$2,780
532942	OTHER EMP EDUCATIONAL EXP	$18,000	$18,000
Total 532XXX		**$58,696**	**$58,696**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$900	$900
533120	DATA PROCESSING SUPPLIES	$500	$500
Total 533XXX		**$1,400**	**$1,400**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$1,550	$1,550
534711	OTHER COMPUTER SOFTWARE	$15	$15
Total 534XXX		**$1,565**	**$1,565**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,400	$1,400
535840	SERVICE & OTHER AWARDS	$100	$100
535890	OTHER ADMIN EXPENSE	$222,671	$222,671
Total 535XXX		**$224,171**	**$224,171**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537129	RESERVE-OPERATING	$870,809	$870,809	0.000	0.000
Total 537XXX		**$870,809**	**$870,809**	**0.000**	**0.000**
Total Requirements		**$1,906,343**	**$1,906,343**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,906,343**	**$1,906,343**	**0.000**	**0.000**

10100605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$331,843	$331,843	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$17,261	$17,261	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,911	$5,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$24,062	$24,062	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$42,234	$42,234	0.000	0.000
531561	MED INS CONTRIB-APPRO	$23,779	$23,779	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$305	$305	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$84	$84	0.000	0.000
Total 531XXX		**$445,479**	**$445,479**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$84,500	$84,500
532181	FOOD SER AGREEMENT	$8,250	$8,250
532199	MISC CONTRACTUAL SERVICES	$30,000	$30,000
532333	REPAIRS-OTHER EQUIPMENT	$270	$270
532430	MAINT AGREEMENT-EQUIP	$1,450	$1,450
532513	RENT/LEASE-OTH FACILITIES	$75	$75
532712	TRANS AIR-OUT STATE,IN US	$1,950	$1,950

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$6,425	$6,425
532715	TRANS GRND-OUT STA,IN US	$50	$50
532721	LODGING - IN STATE	$3,025	$3,025
532722	LODGING-OUT STATE, IN US	$150	$150
532724	MEALS - IN STATE	$975	$975
532725	MEALS-OUT OF STATE,IN US	$150	$150
532731	BD/NON-EMPLOYEE TRANSP	$11,710	$11,710
532732	BD/NON-EMPLOYEE SUBSIS	$4,705	$4,705
532840	POSTAGE, FREIGHT & DELIV	$6,250	$6,250
532850	PRINT,BIND,DUPLICATE	$16,900	$16,900
532930	REGISTRATION FEES	$1,925	$1,925
532942	OTHER EMP EDUCATIONAL EXP	$6,300	$6,300
Total 532XXX		**$185,060**	**$185,060**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$760	$760
533120	DATA PROCESSING SUPPLIES	$13,000	$13,000
Total 533XXX		**$13,760**	**$13,760**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$825	$825
534528	EQUIP-VOICE COMMUNICATION	$310	$310
534534	PC/PRINTER EQUIPMENT	$1,325	$1,325
534711	OTHER COMPUTER SOFTWARE	$14,000	$14,000
Total 534XXX		**$16,460**	**$16,460**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	$95,000	$95,000
Total 535XXX		**$95,000**	**$95,000**
Total Requirements		**$755,759**	**$755,759**
Net Appropriation/Total FTE Count		**$755,759**	**$755,759**	**0.000**	**0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$951,257	$951,257	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,718	$14,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$74,049	$74,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$129,251	$129,251	0.000	0.000
531561	MED INS CONTRIB-APPRO	$58,711	$58,711	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$350	$350	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,482	$1,482	0.000	0.000
Total 531XXX		**$1,229,818**	**$1,229,818**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$450	$450
532811	TELEPHONE SERVICE	$970	$970
532814	CELLULAR PHONE SERVICES	$250	$250
Total 532XXX		**$1,670**	**$1,670**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$350	$350
Total 534XXX		**$350**	**$350**
Total Requirements		**$1,231,838**	**$1,231,838**
Net Appropriation/Total FTE Count		**$1,231,838**	**$1,231,838**	**0.000**	**0.000**

10100620

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$810	$810
532714	TRANSP-GRND - IN STATE	$1,950	$1,950
532721	LODGING - IN STATE	$1,600	$1,600
532724	MEALS - IN STATE	$400	$400
532840	POSTAGE, FREIGHT & DELIV	$1,200	$1,200
532850	PRINT,BIND,DUPLICATE	$2,750	$2,750
532930	REGISTRATION FEES	$500	$500

080-Department of Public Instruction

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$9,210**	**$9,210**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$200	$200
533120	DATA PROCESSING SUPPLIES	$100	$100
533720	EDUCATIONAL SUPPLIES	$250	$250
Total 533XXX		**$550**	**$550**
Total Requirements		**$9,760**	**$9,760**
Net Appropriation/Total FTE Count		**$9,760**	**$9,760**

10100630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$104,249	$104,249	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,206	$2,206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,699	$11,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$18,116	$18,116	0.000	0.000
531561	MED INS CONTRIB-APPRO	$14,184	$14,184	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$114	$114	0.000	0.000
Total 531XXX		**$150,568**	**$150,568**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	$2,900	$2,900
532811	TELEPHONE SERVICE	$5,000	$5,000
532821	COMPUTER/DATA PROCESS SVC	$2,250	$2,250
532822	MANAGED LAN SVC CHARGE	$6,600	$6,600
532840	POSTAGE, FREIGHT & DELIV	$600	$600
532942	OTHER EMP EDUCATIONAL EXP	$2,700	$2,700
Total 532XXX		**$20,050**	**$20,050**
Total Requirements		**$170,618**	**$170,618**
Net Appropriation/Total FTE Count		**$170,618**	**$170,618**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100632

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$25,712	$25,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,476	$1,476	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,558	$1,558	0.000	0.000
Total 531XXX		**$28,746**	**$28,746**	**0.000**	**0.000**
Total Requirements		**$28,746**	**$28,746**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$28,746**	**$28,746**	**0.000**	**0.000**

10100700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$644,792	$644,792	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$55,080	$55,080	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$17,086	$17,086	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$51,639	$51,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$87,990	$87,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	$48,389	$48,389	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$568	$568	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$520	$520	0.000	0.000
Total 531XXX		**$906,064**	**$906,064**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$103,000	$103,000
532150	ACADEMIC SERVICES	$51,529	$51,529
532181	FOOD SER AGREEMENT	$727	$727
532310	REPAIRS-BUILDINGS	$2,000	$2,000
532430	MAINT AGREEMENT-EQUIP	$2,151	$2,151
532524	RENT/LEASE-GEN OFF EQUIP	$1,877	$1,877
532712	TRANS AIR-OUT STATE,IN US	$541	$541
532714	TRANSP-GRND - IN STATE	$871	$871
532715	TRANS GRND-OUT STA,IN US	$126	$126
532721	LODGING - IN STATE	$1,243	$1,243

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	$259	$259
532724	MEALS - IN STATE	$123	$123
532725	MEALS-OUT OF STATE,IN US	$54	$54
532731	BD/NON-EMPLOYEE TRANSP	$2,720	$2,720
532732	BD/NON-EMPLOYEE SUBSIS	$1,430	$1,430
532811	TELEPHONE SERVICE	$2,315	$2,315
532840	POSTAGE, FREIGHT & DELIV	$806	$806
532850	PRINT,BIND,DUPLICATE	$5,253	$5,253
532930	REGISTRATION FEES	$135	$135
532942	OTHER EMP EDUCATIONAL EXP	$4,200	$4,200
Total 532XXX		**$181,360**	**$181,360**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,150	$1,150
533120	DATA PROCESSING SUPPLIES	$500	$500
533720	EDUCATIONAL SUPPLIES	$500	$500
Total 533XXX		**$2,150**	**$2,150**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$2,200	$2,200
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000
Total 534XXX		**$3,200**	**$3,200**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$229	$229
535890	OTHER ADMIN EXPENSE	$355,271	$355,271
Total 535XXX		**$355,500**	**$355,500**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RESERVE-DPI FLEXIBLE RED	($780,491)	($780,491)	0.000	0.000

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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537127	RESERVE FOR DPI REVERSION	$70,000	$70,000	0.000	0.000
Total 537XXX		**($710,491)**	**($710,491)**	**0.000**	**0.000**
Total Requirements		**$737,783**	**$737,783**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$737,783**	**$737,783**	**0.000**	**0.000**

10100709

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$664,981	$664,981	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,780	$5,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$52,252	$52,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$90,918	$90,918	0.000	0.000
531561	MED INS CONTRIB-APPRO	$46,746	$46,746	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$485	$485	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$480	$480	0.000	0.000
Total 531XXX		**$861,642**	**$861,642**	**3.000**	**3.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$907	$907
532714	TRANSP-GRND - IN STATE	$23,972	$23,972
532715	TRANS GRND-OUT STA,IN US	$74	$74
532724	MEALS - IN STATE	$35	$35
532811	TELEPHONE SERVICE	$1,585	$1,585
532840	POSTAGE, FREIGHT & DELIV	$2,296	$2,296
532850	PRINT,BIND,DUPLICATE	$1,131	$1,131
Total 532XXX		**$30,000**	**$30,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,279	$5,279
533120	DATA PROCESSING SUPPLIES	$189	$189
Total 533XXX		**$5,468**	**$5,468**

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10100709

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000
Total 534XXX		**$3,000**	**$3,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,530	$2,530
535890	OTHER ADMIN EXPENSE	$8,879	$8,879
Total 535XXX		**$11,409**	**$11,409**
Total Requirements		**$911,519**	**$911,519**
Net Appropriation/Total FTE Count		**$911,519**	**$911,519**

2013-2014 FTE	2014-2015 FTE
3.000	**3.000**

10100710

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$1,080,077	$1,080,077	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$19,617	$19,617	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$84,328	$84,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$149,386	$149,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	$93,731	$93,731	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2,500	$2,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,331	$1,331	0.000	0.000
Total 531XXX		**$1,430,970**	**$1,430,970**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	$45	$45
532430	MAINT AGREEMENT-EQUIP	$408	$408
532712	TRANS AIR-OUT STATE,IN US	$743	$743
532714	TRANSP-GRND - IN STATE	$1,696	$1,696
532715	TRANS GRND-OUT STA,IN US	$147	$147
532721	LODGING - IN STATE	$630	$630
532722	LODGING-OUT STATE, IN US	$2,232	$2,232
532724	MEALS - IN STATE	$165	$165

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	$314	$314
532811	TELEPHONE SERVICE	$6,995	$6,995
532814	CELLULAR PHONE SERVICES	$124	$124
532840	POSTAGE, FREIGHT & DELIV	$1,177	$1,177
532850	PRINT,BIND,DUPLICATE	$3,399	$3,399
532930	REGISTRATION FEES	$990	$990
532942	OTHER EMP EDUCATIONAL EXP	$3,000	$3,000
Total 532XXX		**$22,065**	**$22,065**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$660	$660
533120	DATA PROCESSING SUPPLIES	$1,389	$1,389
Total 533XXX		**$2,049**	**$2,049**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$314	$314
Total 534XXX		**$314**	**$314**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$350	$350
Total 535XXX		**$350**	**$350**
Total Requirements		**$1,455,748**	**$1,455,748**
Net Appropriation/Total FTE Count		**$1,455,748**	**$1,455,748**

10100720

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$148,931	$148,931	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,509	$5,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,680	$11,680	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	$17,900	$17,900	0.000	0.000
531561	MED INS CONTRIB-APPRO	$9,865	$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,261	$1,261	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$432	$432	0.000	0.000
Total 531XXX		**$195,578**	**$195,578**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	$5,000	$5,000
532430	MAINT AGREEMENT-EQUIP	$344	$344
532714	TRANSP-GRND - IN STATE	$1,440	$1,440
532721	LODGING - IN STATE	$550	$550
532724	MEALS - IN STATE	$75	$75
532811	TELEPHONE SERVICE	$570	$570
532814	CELLULAR PHONE SERVICES	$480	$480
532817	INTERNET SERV PROV CHARGE	$25	$25
532840	POSTAGE, FREIGHT & DELIV	$515	$515
532850	PRINT,BIND,DUPLICATE	$50	$50
532930	REGISTRATION FEES	$580	$580
Total 532XXX		**$9,629**	**$9,629**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$450	$450
533120	DATA PROCESSING SUPPLIES	$300	$300
Total 533XXX		**$750**	**$750**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$80	$80
535890	OTHER ADMIN EXPENSE	$7,548	$7,548
Total 535XXX		**$7,628**	**$7,628**
Total Requirements		**$213,585**	**$213,585**
Net Appropriation/Total FTE Count		**$213,585**	**$213,585**	**0.000**	**0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$315,838	$315,838	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$7,647	$7,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$24,460	$24,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$41,501	$41,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	$27,362	$27,362	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$238	$238	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$3,200	$3,200	0.000	0.000
Total 531XXX		**$420,246**	**$420,246**	**0.000**	**0.000**
Total Requirements		**$420,246**	**$420,246**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$420,246**	**$420,246**	**0.000**	**0.000**

10100722

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$75,652	$75,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,788	$5,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$11,726	$11,726	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,453	$5,453	0.000	0.000
Total 531XXX		**$98,619**	**$98,619**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$20,000	$20,000
532721	LODGING - IN STATE	$20,000	$20,000
Total 532XXX		**$40,000**	**$40,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$20,000	$20,000
Total 533XXX		**$20,000**	**$20,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$42,542	$42,542		
Total 535XXX		**$42,542**	**$42,542**		
Total Requirements		**$201,161**	**$201,161**		
Net Appropriation/Total FTE Count		**$201,161**	**$201,161**	**0.000**	**0.000**

10100723

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$226,082	$226,082	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,954	$2,954	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$12,796	$12,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$20,353	$20,353	0.000	0.000
531561	MED INS CONTRIB-APPRO	$15,576	$15,576	0.000	0.000
Total 531XXX		**$277,761**	**$277,761**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$1,000	$1,000
Total 532XXX		**$1,000**	**$1,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		
Total Requirements		**$279,761**	**$279,761**		
Net Appropriation/Total FTE Count		**$279,761**	**$279,761**	**0.000**	**0.000**

10100724

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$432,546	$432,546	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$16,060	$16,060	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	$34,310	$34,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$58,813	$58,813	0.000	0.000
531561	MED INS CONTRIB-APPRO	$36,344	$36,344	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$300	$300	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$3,980	$3,980	0.000	0.000
Total 531XXX		**$582,353**	**$582,353**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$1,500	$1,500
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200
532714	TRANSP-GRND - IN STATE	$30,000	$30,000
532840	POSTAGE, FREIGHT & DELIV	$550	$550
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$900	$900
Total 532XXX		**$34,650**	**$34,650**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$100	$100
Total 533XXX		**$100**	**$100**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$6,500	$6,500
Total 534XXX		**$6,500**	**$6,500**
Total Requirements		**$623,603**	**$623,603**
Net Appropriation/Total FTE Count		**$623,603**	**$623,603**	**0.000**	**0.000**

10100725

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$48,497	$48,497	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

10100725

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	$3,721	$3,721	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$5,198	$5,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	$3,158	$3,158	0.000	0.000
Total 531XXX		**$60,574**	**$60,574**	**0.000**	**0.000**
Total Requirements		**$60,574**	**$60,574**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$60,574**	**$60,574**	**0.000**	**0.000**

10100730

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$652,507	$652,507	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$16,638	$16,638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$49,775	$49,775	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$86,946	$86,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	$70,611	$70,611	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$637	$637	0.000	0.000
Total 531XXX		**$877,114**	**$877,114**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$7,000	$7,000
532310	REPAIRS-BUILDINGS	$1,500	$1,500
532430	MAINT AGREEMENT-EQUIP	$1,500	$1,500
532714	TRANSP-GRND - IN STATE	$5,250	$5,250
532811	TELEPHONE SERVICE	$10,080	$10,080
532840	POSTAGE, FREIGHT & DELIV	$13,000	$13,000
532850	PRINT,BIND,DUPLICATE	$1,500	$1,500
532919	OTHER INSURANCE	$37,000	$37,000
532930	REGISTRATION FEES	$3,350	$3,350
532941	EMP EDUCATION ASSIST PROG	$600	$600
Total 532XXX		**$80,780**	**$80,780**

533XXX-SUPPLIES

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10100730

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000
533120	DATA PROCESSING SUPPLIES	$2,300	$2,300
Total 533XXX		**$7,300**	**$7,300**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$100	$100
534521	OFFICE EQUIPMENT	$100	$100
534528	EQUIP-VOICE COMMUNICATION	$165	$165
534534	PC/PRINTER EQUIPMENT	$10,000	$10,000
Total 534XXX		**$10,365**	**$10,365**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$120	$120
535960	ELECTRONIC PAYMT PROC FEE	$8,415	$8,415
Total 535XXX		**$8,535**	**$8,535**
Total Requirements		**$984,094**	**$984,094**
Net Appropriation/Total FTE Count		**$984,094**	**$984,094**	**0.000**	**0.000**

10100731

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$375,044	$375,044	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$15,253	$15,253	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$8,938	$8,938	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$29,063	$29,063	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$46,926	$46,926	0.000	0.000
531561	MED INS CONTRIB-APPRO	$33,276	$33,276	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$315	$315	0.000	0.000
Total 531XXX		**$508,815**	**$508,815**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$600	$600
532811	TELEPHONE SERVICE	$1,560	$1,560
532840	POSTAGE, FREIGHT & DELIV	$50	$50
532850	PRINT,BIND,DUPLICATE	$574	$574
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000
Total 532XXX		**$3,784**	**$3,784**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$100	$100
Total 533XXX		**$100**	**$100**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$80	$80
534534	PC/PRINTER EQUIPMENT	$3,400	$3,400
Total 534XXX		**$3,480**	**$3,480**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$30	$30
Total 535XXX		**$30**	**$30**
Total Requirements		**$516,209**	**$516,209**
Net Appropriation/Total FTE Count		**$516,209**	**$516,209**

10100732

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$37,553	$37,553	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$22,880	$22,880	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,237	$2,237	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,009	$3,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$5,310	$5,310	0.000	0.000

080-Department of Public Instruction

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10100732

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	$5,192	$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$191	$191	0.000	0.000
Total 531XXX		**$76,372**	**$76,372**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$200	$200
532811	TELEPHONE SERVICE	$501	$501
532840	POSTAGE, FREIGHT & DELIV	$550	$550
532850	PRINT,BIND,DUPLICATE	$200	$200
Total 532XXX		**$1,451**	**$1,451**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$263	$263
Total 533XXX		**$263**	**$263**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$675	$675
Total 534XXX		**$675**	**$675**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$30	$30
Total 535XXX		**$30**	**$30**
Total Requirements		**$78,791**	**$78,791**
Net Appropriation/Total FTE Count		**$78,791**	**$78,791**	**0.000**	**0.000**

10100999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$10,285	$10,285	0.000	0.000
Total 531XXX		**$10,285**	**$10,285**	**0.000**	**0.000**

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10100999

Requirements

Total Requirements	**$10,285**	**$10,285**	**0.000**	**0.000**
Net Appropriation/Total FTE Count	**$10,285**	**$10,285**	**0.000**	**0.000**

10100G05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G05	COMMUNITIES IN SCHOOLS	$1,446,750	$1,446,750
Total 536XXX		**$1,446,750**	**$1,446,750**
Total Requirements		**$1,446,750**	**$1,446,750**
Net Appropriation/Total FTE Count		**$1,446,750**	**$1,446,750**	**0.000**	**0.000**

10100G22

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G22	TEACH FOR AMERICA	$6,000,000	$6,000,000
Total 536XXX		**$6,000,000**	**$6,000,000**
Total Requirements		**$6,000,000**	**$6,000,000**
Net Appropriation/Total FTE Count		**$6,000,000**	**$6,000,000**	**0.000**	**0.000**

10100G33

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G33	BEGINNINGS FOR PARENTS	$919,730	$919,730
Total 536XXX		**$919,730**	**$919,730**
Total Requirements		**$919,730**	**$919,730**
Net Appropriation/Total FTE Count		**$919,730**	**$919,730**	**0.000**	**0.000**

10103340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$5,000	$5,000
532199	MISC CONTRACTUAL SERVICES	$20,000	$20,000
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000

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10103340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$5,000	$5,000
532721	LODGING - IN STATE	$3,000	$3,000
532724	MEALS - IN STATE	$2,000	$2,000
532930	REGISTRATION FEES	$3,000	$3,000
Total 532XXX		**$39,000**	**$39,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$16,000	$16,000
Total 533XXX		**$16,000**	**$16,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$2,000	$2,000
Total 534XXX		**$2,000**	**$2,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$76,956	$76,956
Total 535XXX		**$76,956**	**$76,956**
Total Requirements		**$133,956**	**$133,956**
Net Appropriation/Total FTE Count		**$133,956**	**$133,956**	**0.000**	**0.000**

10105375

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$828,000	$828,000
Total 535XXX		**$828,000**	**$828,000**
Total Requirements		**$828,000**	**$828,000**
Net Appropriation/Total FTE Count		**$828,000**	**$828,000**	**0.000**	**0.000**

10106802

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

080-Department of Public Instruction

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10106802

Requirements

Account Code	Account Title	Amount	Amount
532143	LAN SUPPORT SERVICES	$2,900	$2,900
532199	MISC CONTRACTUAL SERVICES	$81,695	$81,695
532441	MAINT AGRMT-OTHER SOFTWRE	$500	$500
532590	RENT/LEASE OTHER PROPERTY	$150	$150
532714	TRANSP-GRND - IN STATE	$134	$134
532721	LODGING - IN STATE	$582	$582
532724	MEALS - IN STATE	$93	$93
532821	COMPUTER/DATA PROCESS SVC	$1,287	$1,287
532822	MANAGED LAN SVC CHARGE	$7,000	$7,000
532840	POSTAGE, FREIGHT & DELIV	$12	$12
532850	PRINT,BIND,DUPLICATE	$3,500	$3,500
532860	ADVERTISING	$7,250	$7,250
Total 532XXX		**$105,103**	**$105,103**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	$1,092	$1,092
534711	OTHER COMPUTER SOFTWARE	$4,200	$4,200
534713	PC SOFTWARE	$320	$320
Total 534XXX		**$5,612**	**$5,612**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$87,285	$87,285
Total 535XXX		**$87,285**	**$87,285**
Total Requirements		**$198,000**	**$198,000**
Net Appropriation/Total FTE Count		**$198,000**	**$198,000**	**0.000**	**0.000**

10120605

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$48,306	$48,306
Total 535XXX		**$48,306**	**$48,306**
Total Requirements		**$48,306**	**$48,306**

080-Department of Public Instruction

13510-Public Instruction - General Fund

10120605

Net Appropriation/Total FTE Count	**$48,306**	**$48,306**	**0.000**	**0.000**

10123000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536513	NONINSTRUC SUPPORT PERS	$40,168	$40,168
536570	STUDENT DIAGNOSTICS	$10,666,433	$10,666,433
536579	TRANSPORTATION	$351,469	$351,469
Total 536XXX		**$11,058,070**	**$11,058,070**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537154	RES-EXCELLENT SCHS ACT	$33,513,559	$19,934,718	0.000	0.000
Total 537XXX		**$33,513,559**	**$19,934,718**	**0.000**	**0.000**
Total Requirements		**$44,571,629**	**$30,992,788**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$44,571,629**	**$30,992,788**	**0.000**	**0.000**

10123600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$639,301	$639,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$48,907	$48,907	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$90,973	$90,973	0.000	0.000
531561	MED INS CONTRIB-APPRO	$51,920	$51,920	0.000	0.000
Total 531XXX		**$831,101**	**$831,101**	**0.000**	**0.000**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537154	RES-EXCELLENT SCHS ACT	$176,111	$176,111	0.000	0.000
Total 537XXX		**$176,111**	**$176,111**	**0.000**	**0.000**
Total Requirements		**$1,007,212**	**$1,007,212**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,007,212**	**$1,007,212**	**0.000**	**0.000**

10125000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

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10125000

Requirements

Account Code	Account Title	Amount	Amount		
536515	EDUCATOR E&C TASK FORCE	$62,000	$0		
Total 536XXX		**$62,000**	**$0**		
Total Requirements		**$62,000**	**$0**		
Net Appropriation/Total FTE Count		**$62,000**	**$0**	**0.000**	**0.000**

10126340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$1,500,000	$1,500,000		
Total 532XXX		**$1,500,000**	**$1,500,000**		
Total Requirements		**$1,500,000**	**$1,500,000**		
Net Appropriation/Total FTE Count		**$1,500,000**	**$1,500,000**	**0.000**	**0.000**

10200180

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	$195,422	$195,422	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$23,952	$23,952	0.000	0.000
Total 531XXX		**$219,374**	**$219,374**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$1,500,000	$1,500,000
532143	LAN SUPPORT SERVICES	$1,310	$1,310
532199	MISC CONTRACTUAL SERVICES	$104,390	$104,390
532821	COMPUTER/DATA PROCESS SVC	$200,000	$200,000
532822	MANAGED LAN SVC CHARGE	$200,000	$200,000
Total 532XXX		**$2,005,700**	**$2,005,700**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$110,000	$110,000
Total 535XXX		**$110,000**	**$110,000**
Total Requirements		**$2,335,074**	**$2,335,074**

080-Department of Public Instruction

13510-Public Instruction - General Fund

10200180

Net Appropriation/Total FTE Count	**$2,335,074**	**$2,335,074**	**0.000**	**0.000**

10200181

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$6,513,787	$6,513,787	0.000	0.000
Total 537XXX		**$6,513,787**	**$6,513,787**	**0.000**	**0.000**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538180	TRNSF OUT - IT PROJECTS	$850,000	$850,000
Total 538XXX		**$850,000**	**$850,000**
Total Requirements		**$7,363,787**	**$7,363,787**

Net Appropriation/Total FTE Count	**$7,363,787**	**$7,363,787**	**0.000**	**0.000**

10200836

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	$30,360	$30,360
532449	MAINT AGREE-SERVER SOFTWR	$336,600	$336,600
532821	COMPUTER/DATA PROCESS SVC	$25,038	$25,038
532822	MANAGED LAN SVC CHARGE	$143,556	$143,556
Total 532XXX		**$535,554**	**$535,554**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,000	$1,000
Total 535XXX		**$1,000**	**$1,000**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$23,446	$23,446	0.000	0.000
Total 537XXX		**$23,446**	**$23,446**	**0.000**	**0.000**
Total Requirements		**$560,000**	**$560,000**	**0.000**	**0.000**

Net Appropriation/Total FTE Count	**$560,000**	**$560,000**	**0.000**	**0.000**

10350382

080-Department of Public Instruction

13510-Public Instruction - General Fund

10350382

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532150	ACADEMIC SERVICES	$800,000	$800,000		
Total 532XXX		**$800,000**	**$800,000**		
Total Requirements		**$800,000**	**$800,000**		
Net Appropriation/Total FTE Count		**$800,000**	**$800,000**	**0.000**	**0.000**

10380120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$80,960	$80,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,348	$5,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$10,003	$10,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,192	$5,192	0.000	0.000
Total 531XXX		**$101,503**	**$101,503**	**0.000**	**0.000**
Total Requirements		**$101,503**	**$101,503**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$101,503**	**$101,503**	**0.000**	**0.000**

10380380

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$211,542	$211,542	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$969,592	$969,592	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$549	$549	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,405	$14,405	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$81,510	$81,510	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$249,560	$249,560	0.000	0.000
531561	MED INS CONTRIB-APPRO	$96,762	$96,762	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,000	$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$5,000	$5,000	0.000	0.000
Total 531XXX		**$1,629,920**	**$1,629,920**	**0.000**	**0.000**
Total Requirements		**$1,629,920**	**$1,629,920**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,629,920**	**$1,629,920**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

10380407

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$2,301,483	$2,301,483	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$458,637	$458,637	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$144,399	$144,399	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$63,662	$63,662	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$208,865	$208,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$384,879	$384,879	0.000	0.000
531561	MED INS CONTRIB-APPRO	$327,096	$327,096	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,451	$3,451	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$24,240	$24,240	0.000	0.000
Total 531XXX		**$3,916,712**	**$3,916,712**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$18,000	$18,000
532210	ENRG SER -ELECTRICAL	$1,000	$1,000
532333	REPAIRS-OTHER EQUIPMENT	$1,000	$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	$50,000	$50,000
532521	RENT/LEASE-MOTOR VEHICLES	$83,000	$83,000
532721	LODGING - IN STATE	$1,500	$1,500
532724	MEALS - IN STATE	$800	$800
532811	TELEPHONE SERVICE	$14,079	$14,079
532817	INTERNET SERV PROV CHARGE	$1,500	$1,500
532840	POSTAGE, FREIGHT & DELIV	$900	$900
532941	EMP EDUCATION ASSIST PROG	$1,500	$1,500
Total 532XXX		**$173,279**	**$173,279**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,300	$1,300
533120	DATA PROCESSING SUPPLIES	$600	$600
533720	EDUCATIONAL SUPPLIES	$900	$900
Total 533XXX		**$2,800**	**$2,800**
Total Requirements		**$4,092,791**	**$4,092,791**

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Net Appropriation/Total FTE Count	**$4,092,791**	**$4,092,791**	**0.000**	**0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$2,289,585	$2,289,585	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$212,848	$212,848	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	$3,900	$3,900	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$156,940	$156,940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$47,940	$47,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$190,745	$190,745	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$356,805	$356,805	0.000	0.000
531561	MED INS CONTRIB-APPRO	$298,540	$298,540	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,725	$3,725	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$42,240	$42,240	0.000	0.000
Total 531XXX		**$3,603,268**	**$3,603,268**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$47,678	$47,678
532430	MAINT AGREEMENT-EQUIP	$4,700	$4,700
532490	MAINT AGREEMENT-OTHER	$500	$500
532512	RENT/LEASE-BLDINGS/OFFICE	$31,000	$31,000
532714	TRANSP-GRND - IN STATE	$172,000	$172,000
532721	LODGING - IN STATE	$1,000	$1,000
532724	MEALS - IN STATE	$1,000	$1,000
532811	TELEPHONE SERVICE	$23,000	$23,000
532812	TELECOMMUN DATA CHRG	$5,000	$5,000
532813	TELECONFERENCE CHARGES	$1,000	$1,000
532814	CELLULAR PHONE SERVICES	$5,000	$5,000
532817	INTERNET SERV PROV CHARGE	$7,000	$7,000
532840	POSTAGE, FREIGHT & DELIV	$1,900	$1,900
532913	LIABILITY INSURANCE	$500	$500
532941	EMP EDUCATION ASSIST PROG	$3,500	$3,500
Total 532XXX		**$304,778**	**$304,778**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$19,000	$19,000
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000
533210	JANITORIAL SUPPLIES	$500	$500
533720	EDUCATIONAL SUPPLIES	$20,000	$20,000
Total 533XXX		**$40,500**	**$40,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,603	$1,603
Total 535XXX		**$1,603**	**$1,603**
Total Requirements		**$3,950,149**	**$3,950,149**
Net Appropriation/Total FTE Count		**$3,950,149**	**$3,950,149**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$174,823	$174,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$13,356	$13,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$24,983	$24,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	$11,236	$11,236	0.000	0.000
Total 531XXX		**$224,398**	**$224,398**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	$42,274	$42,274
Total 532XXX		**$42,274**	**$42,274**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537142	RESERVE - OES	$80	$80	0.000	0.000
Total 537XXX		**$80**	**$80**	**0.000**	**0.000**
Total Requirements		**$266,752**	**$266,752**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$266,752**	**$266,752**	**0.000**	**0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$1,551,456	$1,551,456	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$3,507,460	$3,507,460	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	$500	$500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$55,217	$55,217	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$129,884	$129,884	0.000	0.000
531411	OT PAY - APPROPRIATED	$1,081	$1,081	0.000	0.000
531421	HOLIDAY PAY - APPRO	$273	$273	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$17,855	$17,855	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$25	$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$84,602	$84,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$387,081	$387,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$697,381	$697,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	$728,479	$728,479	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$7,854	$7,854	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$2,055	$2,055	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$720	$720	0.000	0.000
Total 531XXX		**$7,171,923**	**$7,171,923**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$5,000	$5,000
532185	WASTE REM/RECY SER AGREEM	$14,500	$14,500
532199	MISC CONTRACTUAL SERVICES	$32,400	$32,400
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000
532714	TRANSP-GRND - IN STATE	$10,000	$10,000
532721	LODGING - IN STATE	$2,000	$2,000
532724	MEALS - IN STATE	$1,000	$1,000
532811	TELEPHONE SERVICE	$5,000	$5,000
532812	TELECOMMUN DATA CHRG	$10,000	$10,000
532814	CELLULAR PHONE SERVICES	$10,000	$10,000
532821	COMPUTER/DATA PROCESS SVC	$1,000	$1,000
532840	POSTAGE, FREIGHT & DELIV	$3,000	$3,000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000
532860	ADVERTISING	$1,000	$1,000
532912	MOTOR VEHICLE INSURANCE	$28,000	$28,000
532913	LIABILITY INSURANCE	$2,000	$2,000
532930	REGISTRATION FEES	$2,000	$2,000
532941	EMP EDUCATION ASSIST PROG	$7,000	$7,000
Total 532XXX		**$141,900**	**$141,900**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000
533720	EDUCATIONAL SUPPLIES	$5,000	$5,000
Total 533XXX		**$10,000**	**$10,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$5,000	$5,000
534541	AUTOS, TRUCKS, & BUSES	$2,000	$2,000
534711	OTHER COMPUTER SOFTWARE	$10,000	$10,000
Total 534XXX		**$17,000**	**$17,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$1,000	$1,000
535810	STUD/PATINT ENTRTNMNT EXP	$6,000	$6,000
535830	MEMBERSHIP DUES&SUBSCRIPT	$13,000	$13,000
535890	OTHER ADMIN EXPENSE	$14,704	$14,704
535900	OTHER EXPENSES	$1,420	$1,420
Total 535XXX		**$36,124**	**$36,124**
Total Requirements		**$7,376,947**	**$7,376,947**
Net Appropriation/Total FTE Count		**$7,376,947**	**$7,376,947**	**0.000**	**0.000**

10380533

Requirements

531XXX-PERSONAL SERVICES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$1,586,990	$1,586,990	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$3,090,071	$3,090,071	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	$214	$214	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$13,426	$13,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$41,260	$41,260	0.000	0.000
531411	OT PAY - APPROPRIATED	$407	$407	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,100	$1,100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$10,380	$10,380	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$48,155	$48,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$359,005	$359,005	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$650,684	$650,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	$672,560	$672,560	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$6,504	$6,504	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$9,500	$9,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$25,582	$25,582	0.000	0.000
Total 531XXX		**$6,515,838**	**$6,515,838**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$77,365	$77,365
532170	ADMIN SERVICES	$2,000	$2,000
532187	PEST CONTROL AGREEMENT	$4,000	$4,000
532199	MISC CONTRACTUAL SERVICES	$136,745	$136,745
532490	MAINT AGREEMENT-OTHER	$13,500	$13,500
532521	RENT/LEASE-MOTOR VEHICLES	$5,000	$5,000
532523	RENT/LEASE-VOICE COMM EQU	$50	$50
532524	RENT/LEASE-GEN OFF EQUIP	$1,554	$1,554
532714	TRANSP-GRND - IN STATE	$13,911	$13,911
532721	LODGING - IN STATE	$5,000	$5,000
532724	MEALS - IN STATE	$5,000	$5,000
532811	TELEPHONE SERVICE	$10,000	$10,000
532812	TELECOMMUN DATA CHRG	$25,000	$25,000
532814	CELLULAR PHONE SERVICES	$5,000	$5,000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	$5,000	$5,000
532840	POSTAGE, FREIGHT & DELIV	$9,000	$9,000
532913	LIABILITY INSURANCE	$5,000	$5,000
532919	OTHER INSURANCE	$2,761	$2,761
532930	REGISTRATION FEES	$5,000	$5,000
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000
Total 532XXX		**$331,886**	**$331,886**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000
533120	DATA PROCESSING SUPPLIES	$3,000	$3,000
Total 533XXX		**$8,000**	**$8,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000
535840	SERVICE & OTHER AWARDS	$300	$300
535890	OTHER ADMIN EXPENSE	$5,000	$5,000
Total 535XXX		**$10,300**	**$10,300**
Total Requirements		**$6,866,024**	**$6,866,024**
Net Appropriation/Total FTE Count		**$6,866,024**	**$6,866,024**	**0.000**	**0.000**

10380544

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$1,263,052	$1,263,052	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$1,999,985	$1,999,985	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$30,675	$30,675	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$7,771	$7,771	0.000	0.000
531351	STU TEMP WAGES - APPRO	$5,849	$5,849	0.000	0.000
531411	OT PAY - APPROPRIATED	$13,352	$13,352	0.000	0.000
531421	HOLIDAY PAY - APPRO	$670	$670	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	$19,929	$19,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$9,751	$9,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$250,597	$250,597	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$454,816	$454,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	$423,981	$423,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$90	$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$13,960	$13,960	0.000	0.000
Total 531XXX		**$4,494,478**	**$4,494,478**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$40,000	$40,000
532185	WASTE REM/RECY SER AGREEM	$5,000	$5,000
532199	MISC CONTRACTUAL SERVICES	$25,000	$25,000
532331	REPAIRS-MOTOR VEHICLES	$3,000	$3,000
532333	REPAIRS-OTHER EQUIPMENT	$2,000	$2,000
532430	MAINT AGREEMENT-EQUIP	$2,000	$2,000
532490	MAINT AGREEMENT-OTHER	$1,500	$1,500
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000
532714	TRANSP-GRND - IN STATE	$45,000	$45,000
532811	TELEPHONE SERVICE	$45,500	$45,500
532812	TELECOMMUN DATA CHRG	$10,000	$10,000
532814	CELLULAR PHONE SERVICES	$6,500	$6,500
532815	EMAIL AND CALENDARING	$13,478	$13,478
532821	COMPUTER/DATA PROCESS SVC	$1,000	$1,000
532840	POSTAGE, FREIGHT & DELIV	$5,000	$5,000
532860	ADVERTISING	$2,000	$2,000
532912	MOTOR VEHICLE INSURANCE	$5,000	$5,000
532913	LIABILITY INSURANCE	$500	$500
Total 532XXX		**$215,478**	**$215,478**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$50,000	$50,000
533120	DATA PROCESSING SUPPLIES	$20,000	$20,000
533150	SECURITY & SAFETY SUPP	$5,000	$5,000
533290	OTHER FACILITY & HARDWARE	$4,381	$4,381
533320	DIESEL FUEL	$3,500	$3,500
533900	OTHER MATERIALS & SUPP	$10,000	$10,000
Total 533XXX		**$92,881**	**$92,881**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000
Total 534XXX		**$3,000**	**$3,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	$500	$500
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000
535840	SERVICE & OTHER AWARDS	$100	$100
535890	OTHER ADMIN EXPENSE	$1,000	$1,000
Total 535XXX		**$6,600**	**$6,600**
Total Requirements		**$4,812,437**	**$4,812,437**
Net Appropriation/Total FTE Count		**$4,812,437**	**$4,812,437**	**0.000**	**0.000**

10380999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$67,744	$67,744	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$27,667	$27,667	0.000	0.000
Total 531XXX		**$95,411**	**$95,411**	**0.000**	**0.000**
Total Requirements		**$95,411**	**$95,411**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$95,411**	**$95,411**	**0.000**	**0.000**

10400A09

Requirements

080-Department of Public Instruction

13510-Public Instruction - General Fund

10400A09

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536590	ANNUAL LEAVE	$39,092,019	$39,092,019		
Total 536XXX		**$39,092,019**	**$39,092,019**		
Total Requirements		**$39,092,019**	**$39,092,019**		
Net Appropriation/Total FTE Count		**$39,092,019**	**$39,092,019**	**0.000**	**0.000**

10400D09

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536588	SHORT TERM DISABILITY	$7,077,920	$7,077,920		
Total 536XXX		**$7,077,920**	**$7,077,920**		
Total Requirements		**$7,077,920**	**$7,077,920**		
Net Appropriation/Total FTE Count		**$7,077,920**	**$7,077,920**	**0.000**	**0.000**

10400L09

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536589	LONGEVITY	$82,649,796	$82,649,796		
Total 536XXX		**$82,649,796**	**$82,649,796**		
Total Requirements		**$82,649,796**	**$82,649,796**		
Net Appropriation/Total FTE Count		**$82,649,796**	**$82,649,796**	**0.000**	**0.000**

10400R09

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536586	STATE RETIREMENT	$15,972,526	$15,972,526		
Total 536XXX		**$15,972,526**	**$15,972,526**		
Total Requirements		**$15,972,526**	**$15,972,526**		
Net Appropriation/Total FTE Count		**$15,972,526**	**$15,972,526**	**0.000**	**0.000**

10400S09

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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10400S09

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536585	SOCIAL SECURITY	$9,313,248	$9,313,248		
Total 536XXX		**$9,313,248**	**$9,313,248**		
Total Requirements		**$9,313,248**	**$9,313,248**		
Net Appropriation/Total FTE Count		**$9,313,248**	**$9,313,248**	**0.000**	**0.000**

10434724

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$427,992	$427,992
532430	MAINT AGREEMENT-EQUIP	$230	$230
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200
532715	TRANS GRND-OUT STA,IN US	$200	$200
532728	MISC - OUT STATE, IN US	$100	$100
532850	PRINT,BIND,DUPLICATE	$800	$800
Total 532XXX		**$430,522**	**$430,522**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$7,500	$7,500
Total 534XXX		**$7,500**	**$7,500**
Total Requirements		**$438,022**	**$438,022**
Net Appropriation/Total FTE Count		**$438,022**	**$438,022**	**0.000**	**0.000**

10511000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$3,623,010	$3,623,010
532191	DUAL EMP PAY TO AGENCY	$1,000	$1,000
532199	MISC CONTRACTUAL SERVICES	$746,089	$746,089
532332	REPAIRS-OTH COMPUTER EQP	$500	$500
532333	REPAIRS-OTHER EQUIPMENT	$500	$500
532513	RENT/LEASE-OTH FACILITIES	$9,250	$9,250
532524	RENT/LEASE-GEN OFF EQUIP	$1,000	$1,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

10511000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	$11,000	$11,000
532732	BD/NON-EMPLOYEE SUBSIS	$11,000	$11,000
532813	TELECONFERENCE CHARGES	$10,000	$10,000
532840	POSTAGE, FREIGHT & DELIV	$50,000	$50,000
532850	PRINT,BIND,DUPLICATE	$5,500	$5,500
532930	REGISTRATION FEES	$5,000	$5,000
Total 532XXX		**$4,473,849**	**$4,473,849**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
533120	DATA PROCESSING SUPPLIES	$8,505	$8,505
533720	EDUCATIONAL SUPPLIES	$701,732	$837,167
Total 533XXX		**$710,737**	**$846,172**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	$10,000	$10,000
534534	PC/PRINTER EQUIPMENT	$19,000	$19,000
534535	SERVER EQUIPMENT	$1,495	$1,495
534539	OTHER EQUIPMENT	$143,400	$143,400
534711	OTHER COMPUTER SOFTWARE	$500	$500
Total 534XXX		**$174,395**	**$174,395**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$4,000	$4,000
535890	OTHER ADMIN EXPENSE	$3,000,000	$3,000,000
Total 535XXX		**$3,004,000**	**$3,004,000**
Total Requirements		**$8,362,981**	**$8,498,416**
Net Appropriation/Total FTE Count		**$8,362,981**	**$8,498,416**	**0.000**	**0.000**

10511315

Requirements

531XXX-PERSONAL SERVICES

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10511315

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	$28,000	$28,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$2,142	$2,142	0.000	0.000
Total 531XXX		**$30,142**	**$30,142**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$10,000	$10,000
532199	MISC CONTRACTUAL SERVICES	$75,000	$75,000
532430	MAINT AGREEMENT-EQUIP	$30,000	$30,000
532443	MAINT AGRMT-OTHER DP EQP	$12,000	$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	$16,230	$16,230
532513	RENT/LEASE-OTH FACILITIES	$5,000	$5,000
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000
532524	RENT/LEASE-GEN OFF EQUIP	$5,000	$5,000
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000
532714	TRANSP-GRND - IN STATE	$7,000	$7,000
532715	TRANS GRND-OUT STA,IN US	$5,800	$5,800
532721	LODGING - IN STATE	$3,400	$3,400
532722	LODGING-OUT STATE, IN US	$9,000	$9,000
532724	MEALS - IN STATE	$2,000	$2,000
532725	MEALS-OUT OF STATE,IN US	$2,500	$2,500
532727	MISC - IN STATE	$400	$400
532728	MISC - OUT STATE, IN US	$400	$400
532731	BD/NON-EMPLOYEE TRANSP	$16,000	$16,000
532732	BD/NON-EMPLOYEE SUBSIS	$12,000	$12,000
532811	TELEPHONE SERVICE	$25,000	$25,000
532813	TELECONFERENCE CHARGES	$600	$600
532817	INTERNET SERV PROV CHARGE	$300	$300
532840	POSTAGE, FREIGHT & DELIV	$26,658	$26,658
532850	PRINT,BIND,DUPLICATE	$8,500	$8,500
532930	REGISTRATION FEES	$2,000	$2,000
532942	OTHER EMP EDUCATIONAL EXP	$8,000	$8,000
Total 532XXX		**$286,788**	**$286,788**

080-Department of Public Instruction

13510-Public Instruction - General Fund

10511315

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$6,000	$6,000
533120	DATA PROCESSING SUPPLIES	$6,000	$6,000
533720	EDUCATIONAL SUPPLIES	$6,000	$6,000
Total 533XXX		**$18,000**	**$18,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$3,000	$3,000
534521	OFFICE EQUIPMENT	$20,000	$20,000
534528	EQUIP-VOICE COMMUNICATION	$100	$100
534530	OTHER DP EQUIPMENT	$2,000	$2,000
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000
534539	OTHER EQUIPMENT	$300	$300
534711	OTHER COMPUTER SOFTWARE	$4,000	$4,000
Total 534XXX		**$34,400**	**$34,400**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$400	$400
535890	OTHER ADMIN EXPENSE	$64,513	$64,513
Total 535XXX		**$64,913**	**$64,913**
Total Requirements		**$434,243**	**$434,243**
Net Appropriation/Total FTE Count		**$434,243**	**$434,243**	**0.000**	**0.000**

10513000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$7,500,000	$7,500,000
Total 532XXX		**$7,500,000**	**$7,500,000**
Total Requirements		**$7,500,000**	**$7,500,000**
Net Appropriation/Total FTE Count		**$7,500,000**	**$7,500,000**	**0.000**	**0.000**

10515000

Requirements

080-Department of Public Instruction

13510-Public Instruction - General Fund

10515000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536544	ADV PLACEMENT TEST FEES	$0	$10,831,184		
Total 536XXX		**$0**	**$10,831,184**		
Total Requirements		**$0**	**$10,831,184**		
Net Appropriation/Total FTE Count		**$0**	**$10,831,184**	**0.000**	**0.000**

10539300

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532191	DUAL EMP PAY TO AGENCY	$3,876	$3,876
532199	MISC CONTRACTUAL SERVICES	$24,500	$24,500
532513	RENT/LEASE-OTH FACILITIES	$500	$500
532731	BD/NON-EMPLOYEE TRANSP	$983	$983
532732	BD/NON-EMPLOYEE SUBSIS	$850	$850
532811	TELEPHONE SERVICE	$100	$100
532850	PRINT,BIND,DUPLICATE	$360	$360
Total 532XXX		**$31,169**	**$31,169**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$200	$200
533720	EDUCATIONAL SUPPLIES	$100	$100
Total 533XXX		**$300**	**$300**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$216	$216		
Total 535XXX		**$216**	**$216**		
Total Requirements		**$31,685**	**$31,685**		
Net Appropriation/Total FTE Count		**$31,685**	**$31,685**	**0.000**	**0.000**

10541120

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

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10541120

Requirements

Account Code	Account Title	Amount	Amount
532513	RENT/LEASE-OTH FACILITIES	$700	$700
532731	BD/NON-EMPLOYEE TRANSP	$1,392	$1,392
532732	BD/NON-EMPLOYEE SUBSIS	$4,100	$4,100
532840	POSTAGE, FREIGHT & DELIV	$380	$380
532850	PRINT,BIND,DUPLICATE	$633	$633
532930	REGISTRATION FEES	$850	$850
Total 532XXX		**$8,055**	**$8,055**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$302	$302
533720	EDUCATIONAL SUPPLIES	$827	$827
Total 533XXX		**$1,129**	**$1,129**
Total Requirements		**$9,184**	**$9,184**
Net Appropriation/Total FTE Count		**$9,184**	**$9,184**	**0.000**	**0.000**

10700000

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	$4,945,084	$4,945,084
Total 535XXX		**$4,945,084**	**$4,945,084**
Total Requirements		**$4,945,084**	**$4,945,084**
Net Appropriation/Total FTE Count		**$4,945,084**	**$4,945,084**	**0.000**	**0.000**

1070000L

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$266,880	$266,880
Total 532XXX		**$266,880**	**$266,880**
Total Requirements		**$266,880**	**$266,880**
Net Appropriation/Total FTE Count		**$266,880**	**$266,880**	**0.000**	**0.000**

10720000

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

080-Department of Public Instruction

13510-Public Instruction - General Fund

10720000

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535241	UNEMP COMP PAYMENTS	$19,339,358	$19,339,358		
Total 535XXX		**$19,339,358**	**$19,339,358**		
Total Requirements		**$19,339,358**	**$19,339,358**		
Net Appropriation/Total FTE Count		**$19,339,358**	**$19,339,358**	**0.000**	**0.000**

10740000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$1,896,125	$1,896,125
532199	MISC CONTRACTUAL SERVICES	$46,000	$46,000
Total 532XXX		**$1,942,125**	**$1,942,125**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538126	TRF OUT-WORKERS COMP	$48,205,026	$48,205,026		
Total 538XXX		**$48,205,026**	**$48,205,026**		
Total Requirements		**$50,147,151**	**$50,147,151**		
Net Appropriation/Total FTE Count		**$50,147,151**	**$50,147,151**	**0.000**	**0.000**

1074000L

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	$239,890	$239,890		
Total 532XXX		**$239,890**	**$239,890**		
Total Requirements		**$239,890**	**$239,890**		
Net Appropriation/Total FTE Count		**$239,890**	**$239,890**	**0.000**	**0.000**

10741000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	$3,145,000	$3,145,000
Total 532XXX		**$3,145,000**	**$3,145,000**
Total Requirements		**$3,145,000**	**$3,145,000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

10741000

Net Appropriation/Total FTE Count	**$3,145,000**	**$3,145,000**	**0.000**	**0.000**

10999000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536599	REDISTRIBUTION ACCOUNT	($8,000,000,000)	($8,000,000,000)		
Total 536XXX		**($8,000,000,000)**	**($8,000,000,000)**		
Total Requirements		**($8,000,000,000)**	**($8,000,000,000)**		
Net Appropriation/Total FTE Count		**($8,000,000,000)**	**($8,000,000,000)**	**0.000**	**0.000**

11000002

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536501	CENTRAL OFFICE ADMIN	$94,986,908	$95,286,908		
Total 536XXX		**$94,986,908**	**$95,286,908**		
Total Requirements		**$94,986,908**	**$95,286,908**		
Net Appropriation/Total FTE Count		**$94,986,908**	**$95,286,908**	**0.000**	**0.000**

11000028

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536568	STAFF DEVELOPMENT	$64,560	$64,560		
Total 536XXX		**$64,560**	**$64,560**		
Total Requirements		**$64,560**	**$64,560**		
Net Appropriation/Total FTE Count		**$64,560**	**$64,560**	**0.000**	**0.000**

11400001

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536505	MERIT PAY	$0	$10,200,000		
536522	CLASSROOM TEACHERS	$2,537,607,640	$2,585,688,080		
Total 536XXX		**$2,537,607,640**	**$2,595,888,080**		
Total Requirements		**$2,537,607,640**	**$2,595,888,080**		
Net Appropriation/Total FTE Count		**$2,537,607,640**	**$2,595,888,080**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

11400003

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536513	NONINSTRUC SUPPORT PERS	$353,324,051	$357,205,370		
Total 536XXX		**$353,324,051**	**$357,205,370**		
Total Requirements		**$353,324,051**	**$357,205,370**		
Net Appropriation/Total FTE Count		**$353,324,051**	**$357,205,370**	**0.000**	**0.000**

11400005

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536518	SCHOOL BUILDING ADMIN	$236,288,914	$238,710,879		
Total 536XXX		**$236,288,914**	**$238,710,879**		
Total Requirements		**$236,288,914**	**$238,710,879**		
Net Appropriation/Total FTE Count		**$236,288,914**	**$238,710,879**	**0.000**	**0.000**

11400007

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536533	INSTRUCTIONL SUPPORT PERS	$327,218,072	$330,806,125		
Total 536XXX		**$327,218,072**	**$330,806,125**		
Total Requirements		**$327,218,072**	**$330,806,125**		
Net Appropriation/Total FTE Count		**$327,218,072**	**$330,806,125**	**0.000**	**0.000**

11400019

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536548	SMALL COUNTY SUPPLEMENT	$44,625,185	$42,382,002		
Total 536XXX		**$44,625,185**	**$42,382,002**		
Total Requirements		**$44,625,185**	**$42,382,002**		
Net Appropriation/Total FTE Count		**$44,625,185**	**$42,382,002**	**0.000**	**0.000**

11400024

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

080-Department of Public Instruction

13510-Public Instruction - General Fund

11400024

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536539	DISADVTGED STUDNT ALLOTMT	$81,463,160	$82,494,460		
Total 536XXX		**$81,463,160**	**$82,494,460**		
Total Requirements		**$81,463,160**	**$82,494,460**		
Net Appropriation/Total FTE Count		**$81,463,160**	**$82,494,460**	**0.000**	**0.000**

11400027

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536532	TEACHER ASSISTANTS	$236,095,797	$304,216,499		
Total 536XXX		**$236,095,797**	**$304,216,499**		
Total Requirements		**$236,095,797**	**$304,216,499**		
Net Appropriation/Total FTE Count		**$236,095,797**	**$304,216,499**	**0.000**	**0.000**

11400031

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536547	LOW WEALTH SUPPLEMENT	$211,891,303	$211,891,303		
Total 536XXX		**$211,891,303**	**$211,891,303**		
Total Requirements		**$211,891,303**	**$211,891,303**		
Net Appropriation/Total FTE Count		**$211,891,303**	**$211,891,303**	**0.000**	**0.000**

11400061

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536563	INSTRUCT SUPPLY/EQUIP	$43,813,919	$43,921,373		
Total 536XXX		**$43,813,919**	**$43,921,373**		
Total Requirements		**$43,813,919**	**$43,921,373**		
Net Appropriation/Total FTE Count		**$43,813,919**	**$43,921,373**	**0.000**	**0.000**

11400069

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

11400069

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536534	AT RISK STUD SVC/ALT SCHL	$282,894,136	$285,171,242		
Total 536XXX		**$282,894,136**	**$285,171,242**		
Total Requirements		**$282,894,136**	**$285,171,242**		
Net Appropriation/Total FTE Count		**$282,894,136**	**$285,171,242**	**0.000**	**0.000**

11400130

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536564	TEXTBOOKS	$20,502,724	$20,783,499		
Total 536XXX		**$20,502,724**	**$20,783,499**		
Total Requirements		**$20,502,724**	**$20,783,499**		
Net Appropriation/Total FTE Count		**$20,502,724**	**$20,783,499**	**0.000**	**0.000**

11400M01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536587	MEDICAL INSURANCE	$348,583,092	$357,022,688		
Total 536XXX		**$348,583,092**	**$357,022,688**		
Total Requirements		**$348,583,092**	**$357,022,688**		
Net Appropriation/Total FTE Count		**$348,583,092**	**$357,022,688**	**0.000**	**0.000**

11400M05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536587	MEDICAL INSURANCE	$21,085,127	$21,302,672		
Total 536XXX		**$21,085,127**	**$21,302,672**		
Total Requirements		**$21,085,127**	**$21,302,672**		
Net Appropriation/Total FTE Count		**$21,085,127**	**$21,302,672**	**0.000**	**0.000**

11400M07

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

080-Department of Public Instruction

13510-Public Instruction - General Fund

11400M07

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536587	MEDICAL INSURANCE	$36,149,300	$36,546,488		
Total 536XXX		**$36,149,300**	**$36,546,488**		
Total Requirements		**$36,149,300**	**$36,546,488**		
Net Appropriation/Total FTE Count		**$36,149,300**	**$36,546,488**	**0.000**	**0.000**

11400R01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536586	STATE RETIREMENT	$392,499,093	$402,001,949		
Total 536XXX		**$392,499,093**	**$402,001,949**		
Total Requirements		**$392,499,093**	**$402,001,949**		
Net Appropriation/Total FTE Count		**$392,499,093**	**$402,001,949**	**0.000**	**0.000**

11400R05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536586	STATE RETIREMENT	$33,623,912	$33,968,558		
Total 536XXX		**$33,623,912**	**$33,968,558**		
Total Requirements		**$33,623,912**	**$33,968,558**		
Net Appropriation/Total FTE Count		**$33,623,912**	**$33,968,558**	**0.000**	**0.000**

11400R07

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536586	STATE RETIREMENT	$46,563,132	$47,073,712		
Total 536XXX		**$46,563,132**	**$47,073,712**		
Total Requirements		**$46,563,132**	**$47,073,712**		
Net Appropriation/Total FTE Count		**$46,563,132**	**$47,073,712**	**0.000**	**0.000**

11400S01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

11400S01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536585	SOCIAL SECURITY	$211,006,188	$216,114,892		
Total 536XXX		**$211,006,188**	**$216,114,892**		
Total Requirements		**$211,006,188**	**$216,114,892**		
Net Appropriation/Total FTE Count		**$211,006,188**	**$216,114,892**	**0.000**	**0.000**

11400S05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536585	SOCIAL SECURITY	$18,076,102	$18,261,382		
Total 536XXX		**$18,076,102**	**$18,261,382**		
Total Requirements		**$18,076,102**	**$18,261,382**		
Net Appropriation/Total FTE Count		**$18,076,102**	**$18,261,382**	**0.000**	**0.000**

11400S07

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536585	SOCIAL SECURITY	$25,032,182	$25,306,668		
Total 536XXX		**$25,032,182**	**$25,306,668**		
Total Requirements		**$25,032,182**	**$25,306,668**		
Net Appropriation/Total FTE Count		**$25,032,182**	**$25,306,668**	**0.000**	**0.000**

11401130

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538102	TRF 73510-TEXTBOOKS	$2,666,861	$2,666,861		
Total 538XXX		**$2,666,861**	**$2,666,861**		
Total Requirements		**$2,666,861**	**$2,666,861**		
Net Appropriation/Total FTE Count		**$2,666,861**	**$2,666,861**	**0.000**	**0.000**

11402000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

080-Department of Public Instruction

13510-Public Instruction - General Fund

11402000

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536503	EVAAS	$2,695,000	$2,695,000		
536510	EVAAS SCH PERF GRADES	$300,000	$100,000		
Total 536XXX		**$2,995,000**	**$2,795,000**		
Total Requirements		**$2,995,000**	**$2,795,000**		
Net Appropriation/Total FTE Count		**$2,995,000**	**$2,795,000**	**0.000**	**0.000**

11403000

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE ADM CONTINGENCY	$2,618,500	$2,618,500	0.000	0.000
Total 537XXX		**$2,618,500**	**$2,618,500**	**0.000**	**0.000**
Total Requirements		**$2,618,500**	**$2,618,500**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$2,618,500**	**$2,618,500**	**0.000**	**0.000**

11413013

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536523	VOC ED TEACHERS	$296,431,205	$300,367,221		
Total 536XXX		**$296,431,205**	**$300,367,221**		
Total Requirements		**$296,431,205**	**$300,367,221**		
Net Appropriation/Total FTE Count		**$296,431,205**	**$300,367,221**	**0.000**	**0.000**

11413014

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536524	PROGRAM SUPPORT-VOC ED	$20,265,402	$20,542,699		
Total 536XXX		**$20,265,402**	**$20,542,699**		
Total Requirements		**$20,265,402**	**$20,542,699**		
Net Appropriation/Total FTE Count		**$20,265,402**	**$20,542,699**	**0.000**	**0.000**

11413035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

080-Department of Public Instruction

13510-Public Instruction - General Fund

11413035

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536519	CTE TEST FEES	$1,252,157	$1,302,243		
Total 536XXX		**$1,252,157**	**$1,302,243**		
Total Requirements		**$1,252,157**	**$1,302,243**		
Net Appropriation/Total FTE Count		**$1,252,157**	**$1,302,243**	**0.000**	**0.000**

11413L13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536589	LONGEVITY	$3,167,408	$3,167,408		
Total 536XXX		**$3,167,408**	**$3,167,408**		
Total Requirements		**$3,167,408**	**$3,167,408**		
Net Appropriation/Total FTE Count		**$3,167,408**	**$3,167,408**	**0.000**	**0.000**

11413M13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536587	MEDICAL INSURANCE	$35,348,434	$35,817,791		
Total 536XXX		**$35,348,434**	**$35,817,791**		
Total Requirements		**$35,348,434**	**$35,817,791**		
Net Appropriation/Total FTE Count		**$35,348,434**	**$35,817,791**	**0.000**	**0.000**

11413N13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536513	NONINSTRUC SUPPORT PERS	$1,779,775	$1,779,775		
Total 536XXX		**$1,779,775**	**$1,779,775**		
Total Requirements		**$1,779,775**	**$1,779,775**		
Net Appropriation/Total FTE Count		**$1,779,775**	**$1,779,775**	**0.000**	**0.000**

11413R13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

11413R13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536586	STATE RETIREMENT	$42,182,160	$42,742,256		
Total 536XXX		**$42,182,160**	**$42,742,256**		
Total Requirements		**$42,182,160**	**$42,742,256**		
Net Appropriation/Total FTE Count		**$42,182,160**	**$42,742,256**	**0.000**	**0.000**

11413S13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536585	SOCIAL SECURITY	$22,676,987	$22,978,092		
Total 536XXX		**$22,676,987**	**$22,978,092**		
Total Requirements		**$22,676,987**	**$22,978,092**		
Net Appropriation/Total FTE Count		**$22,676,987**	**$22,978,092**	**0.000**	**0.000**

11500032

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536572	CHILDREN W/SPECIAL NEEDS	$741,845,386	$752,008,331		
Total 536XXX		**$741,845,386**	**$752,008,331**		
Total Requirements		**$741,845,386**	**$752,008,331**		
Net Appropriation/Total FTE Count		**$741,845,386**	**$752,008,331**	**0.000**	**0.000**

11500034

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536575	ACADEMICALLY GIFTED CH	$74,472,354	$75,292,303		
Total 536XXX		**$74,472,354**	**$75,292,303**		
Total Requirements		**$74,472,354**	**$75,292,303**		
Net Appropriation/Total FTE Count		**$74,472,354**	**$75,292,303**	**0.000**	**0.000**

11500054

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

080-Department of Public Instruction

13510-Public Instruction - General Fund

11500054

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536536	LTD ENGLSH PROFICIENCY	$75,370,495	$75,370,495		
Total 536XXX		**$75,370,495**	**$75,370,495**		
Total Requirements		**$75,370,495**	**$75,370,495**		
Net Appropriation/Total FTE Count		**$75,370,495**	**$75,370,495**	**0.000**	**0.000**

11600029

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536517	SCHOOL RESOURCE OFFICERS	$7,000,000	$7,000,000		
Total 536XXX		**$7,000,000**	**$7,000,000**		
Total Requirements		**$7,000,000**	**$7,000,000**		
Net Appropriation/Total FTE Count		**$7,000,000**	**$7,000,000**	**0.000**	**0.000**

11600030

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536512	PANIC ALARMS	$2,000,000	$2,000,000		
Total 536XXX		**$2,000,000**	**$2,000,000**		
Total Requirements		**$2,000,000**	**$2,000,000**		
Net Appropriation/Total FTE Count		**$2,000,000**	**$2,000,000**	**0.000**	**0.000**

11600042

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536502	CHILD & FAMILY SUPPORT	$9,469,995	$9,469,995		
Total 536XXX		**$9,469,995**	**$9,469,995**		
Total Requirements		**$9,469,995**	**$9,469,995**		
Net Appropriation/Total FTE Count		**$9,469,995**	**$9,469,995**	**0.000**	**0.000**

11600043

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

11600043

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536538	SCHOOL BREAKFAST PROGRAM	$2,017,761	$2,017,761		
Total 536XXX		**$2,017,761**	**$2,017,761**		
Total Requirements		**$2,017,761**	**$2,017,761**		
Net Appropriation/Total FTE Count		**$2,017,761**	**$2,017,761**	**0.000**	**0.000**

11600056

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536579	TRANSPORTATION	$440,140,142	$445,285,546		
Total 536XXX		**$440,140,142**	**$445,285,546**		
Total Requirements		**$440,140,142**	**$445,285,546**		
Net Appropriation/Total FTE Count		**$440,140,142**	**$445,285,546**	**0.000**	**0.000**

11600057

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536511	STOP ARM CAMERAS	$690,000	$690,000
Total 536XXX		**$690,000**	**$690,000**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538104	TRF 73510-SCHOOL BUS	$37,758,088	$49,617,157		
Total 538XXX		**$37,758,088**	**$49,617,157**		
Total Requirements		**$38,448,088**	**$50,307,157**		
Net Appropriation/Total FTE Count		**$38,448,088**	**$50,307,157**	**0.000**	**0.000**

11999000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536599	REDISTRIBUTION ACCOUNT	$8,000,000,000	$8,000,000,000
Total 536XXX		**$8,000,000,000**	**$8,000,000,000**
Total Requirements		**$8,000,000,000**	**$8,000,000,000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

11999000

Net Appropriation/Total FTE Count	**$8,000,000,000**	**$8,000,000,000**	**0.000**	**0.000**

12203610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$3,859,007	$3,859,007	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$104,000	$104,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$66,595	$66,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$301,425	$301,425	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$546,153	$546,153	0.000	0.000
531561	MED INS CONTRIB-APPRO	$240,037	$240,037	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,660	$3,660	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$13,368	$13,368	0.000	0.000
Total 531XXX		**$5,134,245**	**$5,134,245**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$4,177	$4,177
532199	MISC CONTRACTUAL SERVICES	$641,897	$641,897
532430	MAINT AGREEMENT-EQUIP	$2,535	$2,535
532513	RENT/LEASE-OTH FACILITIES	$1,056	$1,056
532524	RENT/LEASE-GEN OFF EQUIP	$420	$420
532712	TRANS AIR-OUT STATE,IN US	$1,401	$1,401
532714	TRANSP-GRND - IN STATE	$194,148	$194,148
532715	TRANS GRND-OUT STA,IN US	$231	$231
532721	LODGING - IN STATE	$22,031	$22,031
532722	LODGING-OUT STATE, IN US	$964	$964
532724	MEALS - IN STATE	$14,834	$14,834
532725	MEALS-OUT OF STATE,IN US	$259	$259
532727	MISC - IN STATE	$6	$6
532728	MISC - OUT STATE, IN US	$10	$10
532731	BD/NON-EMPLOYEE TRANSP	$20,110	$20,110
532732	BD/NON-EMPLOYEE SUBSIS	$1,010	$1,010
532811	TELEPHONE SERVICE	$8,108	$8,108
532817	INTERNET SERV PROV CHARGE	$39	$39

080-Department of Public Instruction

13510-Public Instruction - General Fund

12203610

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$1,424	$1,424
532850	PRINT,BIND,DUPLICATE	$24,329	$24,329
532930	REGISTRATION FEES	$1,060	$1,060
532942	OTHER EMP EDUCATIONAL EXP	$21,906	$21,906
Total 532XXX		**$961,955**	**$961,955**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$26,687	$26,687
533120	DATA PROCESSING SUPPLIES	$15,439	$15,439
533720	EDUCATIONAL SUPPLIES	$20,198	$20,198
Total 533XXX		**$62,324**	**$62,324**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$659	$659
534521	OFFICE EQUIPMENT	$10,000	$10,000
534530	OTHER DP EQUIPMENT	$1,030	$1,030
534534	PC/PRINTER EQUIPMENT	$114,423	$114,423
534539	OTHER EQUIPMENT	$22,535	$22,535
534711	OTHER COMPUTER SOFTWARE	$215	$215
534713	PC SOFTWARE	$3,448	$3,448
Total 534XXX		**$152,310**	**$152,310**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$100	$100
Total 535XXX		**$100**	**$100**
Total Requirements		**$6,310,934**	**$6,310,934**
Net Appropriation/Total FTE Count		**$6,310,934**	**$6,310,934**	**0.000**	**0.000**

12300055

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015

080-Department of Public Instruction

13510-Public Instruction - General Fund

12300055

Requirements

Account Code	Account Title	Amount	Amount		
536560	LEARN AND EARN	$23,066,520	$23,066,520		
Total 536XXX		**$23,066,520**	**$23,066,520**		
Total Requirements		**$23,066,520**	**$23,066,520**		
Net Appropriation/Total FTE Count		**$23,066,520**	**$23,066,520**	**0.000**	**0.000**

12300056

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536520	YADKIN VALLEY REG ACAD	$310,669	$310,669		
Total 536XXX		**$310,669**	**$310,669**		
Total Requirements		**$310,669**	**$310,669**		
Net Appropriation/Total FTE Count		**$310,669**	**$310,669**	**0.000**	**0.000**

12300655

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$408,323	$408,323	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$8,049	$8,049	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$30,936	$30,936	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$56,792	$56,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	$31,152	$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$231	$231	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$480	$480	0.000	0.000
Total 531XXX		**$535,963**	**$535,963**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$1,250	$1,250
532513	RENT/LEASE-OTH FACILITIES	$1,200	$1,200
532712	TRANS AIR-OUT STATE,IN US	$800	$800
532715	TRANS GRND-OUT STA,IN US	$70	$70
532722	LODGING-OUT STATE, IN US	$350	$350
532725	MEALS-OUT OF STATE,IN US	$50	$50

080-Department of Public Instruction

13510-Public Instruction - General Fund

12300655

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	$2,400	$2,400
532732	BD/NON-EMPLOYEE SUBSIS	$3,900	$3,900
532811	TELEPHONE SERVICE	$100	$100
532850	PRINT,BIND,DUPLICATE	$500	$500
Total 532XXX		**$10,620**	**$10,620**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,531	$1,531
Total 535XXX		**$1,531**	**$1,531**
Total Requirements		**$548,114**	**$548,114**
Net Appropriation/Total FTE Count		**$548,114**	**$548,114**	**0.000**	**0.000**

12301000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536561	SM SPECIALTY HS PILOT	$4,017,304	$4,017,304
Total 536XXX		**$4,017,304**	**$4,017,304**
Total Requirements		**$4,017,304**	**$4,017,304**
Net Appropriation/Total FTE Count		**$4,017,304**	**$4,017,304**	**0.000**	**0.000**

12302000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536567	LEARN & EARN VIRTUAL SCHS	$1,000,000	$1,000,000
Total 536XXX		**$1,000,000**	**$1,000,000**
Total Requirements		**$1,000,000**	**$1,000,000**
Net Appropriation/Total FTE Count		**$1,000,000**	**$1,000,000**	**0.000**	**0.000**

12950723

Requirements

531XXX-PERSONAL SERVICES

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

12950723

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531311	REG(N S) TEMP WAGES-APPR	$46,010	$46,010	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,524	$3,524	0.000	0.000
Total 531XXX		**$49,534**	**$49,534**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	$1,000	$1,000
532850	PRINT,BIND,DUPLICATE	$2,500	$2,500
532942	OTHER EMP EDUCATIONAL EXP	$4,200	$4,200
Total 532XXX		**$7,700**	**$7,700**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$900	$900
Total 533XXX		**$900**	**$900**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$500	$500
534534	PC/PRINTER EQUIPMENT	$960	$960
534711	OTHER COMPUTER SOFTWARE	$3,000	$3,000
Total 534XXX		**$4,460**	**$4,460**
Total Requirements		**$62,594**	**$62,594**
Net Appropriation/Total FTE Count		**$62,594**	**$62,594**	**0.000**	**0.000**

14200119

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$16,499	$16,499	0.000	0.000
Total 531XXX		**$16,499**	**$16,499**	**0.000**	**0.000**
Total Requirements		**$16,499**	**$16,499**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$16,499**	**$16,499**	**0.000**	**0.000**

15140000

Requirements

532XXX-PURCHASED SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

15140000

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$290,145	$290,145
Total 532XXX		**$290,145**	**$290,145**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537128	RESERVE-SCH CONNECTIVITY	$19,231,375	$19,231,375	0.000	0.000
Total 537XXX		**$19,231,375**	**$19,231,375**	**0.000**	**0.000**
Total Requirements		**$19,521,520**	**$19,521,520**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$19,521,520**	**$19,521,520**	**0.000**	**0.000**

15140220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$335,202	$335,202	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	$12,480	$12,480	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,221	$2,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$25,613	$25,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$49,551	$49,551	0.000	0.000
531561	MED INS CONTRIB-APPRO	$29,499	$29,499	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$876	$876	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,734	$2,734	0.000	0.000
Total 531XXX		**$458,176**	**$458,176**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200
532714	TRANSP-GRND - IN STATE	$31,500	$31,500
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000
532721	LODGING - IN STATE	$8,000	$8,000
532722	LODGING-OUT STATE, IN US	$2,500	$2,500
532724	MEALS - IN STATE	$4,000	$4,000
532725	MEALS-OUT OF STATE,IN US	$1,500	$1,500
532727	MISC - IN STATE	$1,000	$1,000
532728	MISC - OUT STATE, IN US	$500	$500

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15140220

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532813	TELECONFERENCE CHARGES	$7,200	$7,200
532840	POSTAGE, FREIGHT & DELIV	$500	$500
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$1,300	$1,300
Total 532XXX		**$60,700**	**$60,700**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000
Total 533XXX		**$2,500**	**$2,500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$1,000	$1,000
534534	PC/PRINTER EQUIPMENT	$4,000	$4,000
534539	OTHER EQUIPMENT	$1,500	$1,500
534713	PC SOFTWARE	$873	$873
Total 534XXX		**$7,373**	**$7,373**
Total Requirements		**$528,749**	**$528,749**
Net Appropriation/Total FTE Count		**$528,749**	**$528,749**	**0.000**	**0.000**

15140375

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$117,125	$117,125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,093	$2,093	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$9,002	$9,002	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$16,837	$16,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	$10,352	$10,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$132	$132	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$888	$888	0.000	0.000
Total 531XXX		**$156,429**	**$156,429**	**0.000**	**0.000**

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15140375

Requirements

Total Requirements	**$156,429**	**$156,429**	**0.000**	**0.000**
Net Appropriation/Total FTE Count	**$156,429**	**$156,429**	**0.000**	**0.000**

15140999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$13,064	$13,064	0.000	0.000
Total 531XXX		**$13,064**	**$13,064**	**0.000**	**0.000**
Total Requirements		**$13,064**	**$13,064**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$13,064**	**$13,064**	**0.000**	**0.000**

16001522

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	$1,000	$1,000
533410	FOOD SUPPLIES	$139,400	$139,400
Total 533XXX		**$140,400**	**$140,400**
Total Requirements		**$140,400**	**$140,400**
Net Appropriation/Total FTE Count		**$140,400**	**$140,400**	**0.000**	**0.000**

16001533

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	$70,000	$70,000
533420	DIETARY SUPPLIES	$8,000	$8,000
Total 533XXX		**$78,000**	**$78,000**
Total Requirements		**$78,000**	**$78,000**
Net Appropriation/Total FTE Count		**$78,000**	**$78,000**	**0.000**	**0.000**

16001544

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$10,000	$10,000

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16001544

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	$1,000	$1,000
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000
532333	REPAIRS-OTHER EQUIPMENT	$4,000	$4,000
532490	MAINT AGREEMENT-OTHER	$1,000	$1,000
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$22,000**	**$22,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	$137,810	$137,810
533900	OTHER MATERIALS & SUPP	$4,754	$4,754
Total 533XXX		**$142,564**	**$142,564**
Total Requirements		**$164,564**	**$164,564**
Net Appropriation/Total FTE Count		**$164,564**	**$164,564**	**0.000**	**0.000**

16002522

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	$45,000	$45,000
Total 533XXX		**$45,000**	**$45,000**
Total Requirements		**$45,000**	**$45,000**
Net Appropriation/Total FTE Count		**$45,000**	**$45,000**	**0.000**	**0.000**

16002533

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	$22,000	$22,000
Total 533XXX		**$22,000**	**$22,000**
Total Requirements		**$22,000**	**$22,000**
Net Appropriation/Total FTE Count		**$22,000**	**$22,000**	**0.000**	**0.000**

16002544

Requirements

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	$44,130	$44,130		
Total 533XXX		**$44,130**	**$44,130**		
Total Requirements		**$44,130**	**$44,130**		
Net Appropriation/Total FTE Count		**$44,130**	**$44,130**	**0.000**	**0.000**

16003522

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	$20,000	$20,000
532333	REPAIRS-OTHER EQUIPMENT	$14,000	$14,000
532811	TELEPHONE SERVICE	$1,000	$1,000
Total 532XXX		**$35,000**	**$35,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533150	SECURITY & SAFETY SUPP	$1,000	$1,000		
533240	CARPENTRY & HARDWARE SUPP	$8,000	$8,000		
533310	GASOLINE	$5,000	$5,000		
533340	TIRES & TUBES	$4,000	$4,000		
533350	MOTOR VEH REPLCEMNT PARTS	$3,000	$3,000		
533900	OTHER MATERIALS & SUPP	$1,600	$1,600		
Total 533XXX		**$22,600**	**$22,600**		
Total Requirements		**$57,600**	**$57,600**		
Net Appropriation/Total FTE Count		**$57,600**	**$57,600**	**0.000**	**0.000**

16003533

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	$20,000	$20,000
532331	REPAIRS-MOTOR VEHICLES	$9,000	$9,000
532333	REPAIRS-OTHER EQUIPMENT	$10,000	$10,000
532390	REPAIRS-OTHER	$1,000	$1,000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	$2,668	$2,668
532811	TELEPHONE SERVICE	$400	$400
Total 532XXX		**$43,068**	**$43,068**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$10,000	$10,000
533210	JANITORIAL SUPPLIES	$38,000	$38,000
533240	CARPENTRY & HARDWARE SUPP	$46,000	$46,000
533310	GASOLINE	$10,000	$10,000
533340	TIRES & TUBES	$17	$17
533350	MOTOR VEH REPLCEMNT PARTS	$2,000	$2,000
533510	CLOTHING & UNIFORMS	$100	$100
533900	OTHER MATERIALS & SUPP	$1,000	$1,000
Total 533XXX		**$107,117**	**$107,117**
Total Requirements		**$150,185**	**$150,185**
Net Appropriation/Total FTE Count		**$150,185**	**$150,185**	**0.000**	**0.000**

16003544

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	$50,000	$50,000
532199	MISC CONTRACTUAL SERVICES	$25,000	$25,000
532811	TELEPHONE SERVICE	$1,000	$1,000
Total 532XXX		**$76,000**	**$76,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$500	$500
Total 535XXX		**$500**	**$500**
Total Requirements		**$76,500**	**$76,500**
Net Appropriation/Total FTE Count		**$76,500**	**$76,500**	**0.000**	**0.000**

16004522

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$1,000	$1,000
Total 532XXX		**$1,000**	**$1,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
533720	EDUCATIONAL SUPPLIES	$10,000	$10,000
Total 533XXX		**$12,000**	**$12,000**
Total Requirements		**$13,000**	**$13,000**
Net Appropriation/Total FTE Count		**$13,000**	**$13,000**	**0.000**	**0.000**

16004533

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$10,000	$10,000
532724	MEALS - IN STATE	$5,000	$5,000
Total 532XXX		**$15,000**	**$15,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$15,000	$15,000
533720	EDUCATIONAL SUPPLIES	$23,566	$23,566
533900	OTHER MATERIALS & SUPP	$11	$11
Total 533XXX		**$38,577**	**$38,577**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$29,989	$29,989
Total 535XXX		**$29,989**	**$29,989**
Total Requirements		**$83,566**	**$83,566**
Net Appropriation/Total FTE Count		**$83,566**	**$83,566**	**0.000**	**0.000**

16004544

Requirements

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	$500	$500
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000
532390	REPAIRS-OTHER	$500	$500
532814	CELLULAR PHONE SERVICES	$5,500	$5,500
532840	POSTAGE, FREIGHT & DELIV	$1,200	$1,200
532942	OTHER EMP EDUCATIONAL EXP	$2,127	$2,127
Total 532XXX		**$19,827**	**$19,827**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	$6,000	$6,000
533720	EDUCATIONAL SUPPLIES	$5,000	$5,000
533900	OTHER MATERIALS & SUPP	$10,000	$10,000
Total 533XXX		**$21,000**	**$21,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	$5,000	$5,000
Total 534XXX		**$5,000**	**$5,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	$5,000	$5,000
Total 535XXX		**$5,000**	**$5,000**
Total Requirements		**$50,827**	**$50,827**
Net Appropriation/Total FTE Count		**$50,827**	**$50,827**	**0.000**	**0.000**

16006522

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	$5,000	$5,000
Total 532XXX		**$5,000**	**$5,000**
Total Requirements		**$5,000**	**$5,000**

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Net Appropriation/Total FTE Count	**$5,000**	**$5,000**	**0.000**	**0.000**

16006533

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$15,000	$15,000
Total 533XXX		**$15,000**	**$15,000**
Total Requirements		**$15,000**	**$15,000**

Net Appropriation/Total FTE Count	**$15,000**	**$15,000**	**0.000**	**0.000**

16006544

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	$3,000	$3,000
Total 532XXX		**$3,000**	**$3,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$12,097	$12,097
533120	DATA PROCESSING SUPPLIES	$13,000	$13,000
533410	FOOD SUPPLIES	$5,000	$5,000
Total 533XXX		**$30,097**	**$30,097**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$2,000	$2,000
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000
Total 534XXX		**$3,000**	**$3,000**
Total Requirements		**$36,097**	**$36,097**

Net Appropriation/Total FTE Count	**$36,097**	**$36,097**	**0.000**	**0.000**

16007522

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	$285,595	$285,595

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	$147,517	$147,517
532230	ENRG SER -WATER & SEWER	$60,000	$60,000
532811	TELEPHONE SERVICE	$10,000	$10,000
532812	TELECOMMUN DATA CHRG	$5,000	$5,000
532814	CELLULAR PHONE SERVICES	$10,000	$10,000
532870	CABLE TV	$5,000	$5,000
Total 532XXX		**$523,112**	**$523,112**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	$18,582	$18,582
Total 533XXX		**$18,582**	**$18,582**
Total Requirements		**$541,694**	**$541,694**
Net Appropriation/Total FTE Count		**$541,694**	**$541,694**	**0.000**	**0.000**

16007533

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	$15,000	$15,000
532185	WASTE REM/RECY SER AGREEM	$10,690	$10,690
532210	ENRG SER -ELECTRICAL	$150,000	$150,000
532220	ENRG SER -NAT.GAS/PROPANE	$10,000	$10,000
532230	ENRG SER -WATER & SEWER	$4,310	$4,310
532811	TELEPHONE SERVICE	$10,000	$10,000
532812	TELECOMMUN DATA CHRG	$10,000	$10,000
532814	CELLULAR PHONE SERVICES	$5,000	$5,000
Total 532XXX		**$215,000**	**$215,000**
Total Requirements		**$215,000**	**$215,000**
Net Appropriation/Total FTE Count		**$215,000**	**$215,000**	**0.000**	**0.000**

16008522

Requirements

533XXX-SUPPLIES

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$5,000	$5,000
Total 533XXX		**$5,000**	**$5,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	$8,000	$8,000
534533	LAN EQUIPMENT	$7,000	$7,000
Total 534XXX		**$15,000**	**$15,000**
Total Requirements		**$20,000**	**$20,000**
Net Appropriation/Total FTE Count		**$20,000**	**$20,000**	**0.000**	**0.000**

16008533

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000
Total 533XXX		**$1,000**	**$1,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$682	$682
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000
Total 534XXX		**$1,682**	**$1,682**
Total Requirements		**$2,682**	**$2,682**
Net Appropriation/Total FTE Count		**$2,682**	**$2,682**	**0.000**	**0.000**

16008544

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000
Total 534XXX		**$3,000**	**$3,000**
Total Requirements		**$3,000**	**$3,000**
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

16009522

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	$1,000	$1,000		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$1,000**	**$1,000**		
Net Appropriation/Total FTE Count		**$1,000**	**$1,000**	**0.000**	**0.000**

16011522

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	$1,000	$1,000
533690	OTHER PHARM SUPPLIES	$1,000	$1,000
Total 533XXX		**$2,000**	**$2,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$1,000	$1,000		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

16011533

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,318	$4,318
533410	FOOD SUPPLIES	$5,000	$5,000
533530	REHABILITATION SUPPLIES	$40	$40
533610	DRUG SUPPLIES	$3,623	$3,623
533690	OTHER PHARM SUPPLIES	$5,000	$5,000
533900	OTHER MATERIALS & SUPP	$1,000	$1,000
Total 533XXX		**$18,981**	**$18,981**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$4,288	$4,288		
Total 535XXX		**$4,288**	**$4,288**		
Total Requirements		**$23,269**	**$23,269**		
Net Appropriation/Total FTE Count		**$23,269**	**$23,269**	**0.000**	**0.000**

16011544

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	$3,000	$3,000
532199	MISC CONTRACTUAL SERVICES	$100,000	$100,000
532430	MAINT AGREEMENT-EQUIP	$2,695	$2,695
Total 532XXX		**$105,695**	**$105,695**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$3,000	$3,000		
Total 535XXX		**$3,000**	**$3,000**		
Total Requirements		**$108,695**	**$108,695**		
Net Appropriation/Total FTE Count		**$108,695**	**$108,695**	**0.000**	**0.000**

16013533

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
533240	CARPENTRY & HARDWARE SUPP	$7,000	$7,000		
533720	EDUCATIONAL SUPPLIES	$74	$74		
533900	OTHER MATERIALS & SUPP	$926	$926		
Total 533XXX		**$9,000**	**$9,000**		
Total Requirements		**$9,000**	**$9,000**		
Net Appropriation/Total FTE Count		**$9,000**	**$9,000**	**0.000**	**0.000**

16014522

Requirements

080-Department of Public Instruction

13510-Public Instruction - General Fund

16014522

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	$60,000	$60,000
Total 532XXX		**$60,000**	**$60,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	$50,000	$50,000
533320	DIESEL FUEL	$5,000	$5,000
533340	TIRES & TUBES	$5,000	$5,000
533350	MOTOR VEH REPLCEMNT PARTS	$10,000	$10,000
Total 533XXX		**$70,000**	**$70,000**
Total Requirements		**$130,000**	**$130,000**
Net Appropriation/Total FTE Count		**$130,000**	**$130,000**	**0.000**	**0.000**

16014533

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	$5,000	$5,000
Total 532XXX		**$5,000**	**$5,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	$10,000	$10,000
533320	DIESEL FUEL	$10,000	$10,000
533340	TIRES & TUBES	$10,000	$10,000
533350	MOTOR VEH REPLCEMNT PARTS	$25,000	$25,000
Total 533XXX		**$55,000**	**$55,000**
Total Requirements		**$60,000**	**$60,000**
Net Appropriation/Total FTE Count		**$60,000**	**$60,000**	**0.000**	**0.000**

16014544

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

16014544

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532193	TRANSPORTATION SVCS	$20,000	$20,000
532731	BD/NON-EMPLOYEE TRANSP	$50,000	$50,000
Total 532XXX		**$70,000**	**$70,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	$5,000	$5,000
Total 533XXX		**$5,000**	**$5,000**
Total Requirements		**$75,000**	**$75,000**
Net Appropriation/Total FTE Count		**$75,000**	**$75,000**

16108000

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538109	TRF 63501-TEACH FELLOWS	$4,890,000	$3,095,000
Total 538XXX		**$4,890,000**	**$3,095,000**
Total Requirements		**$4,890,000**	**$3,095,000**
Net Appropriation/Total FTE Count		**$4,890,000**	**$3,095,000**

1N100410

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	$856,488	$856,488	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$1,125,456	$1,125,456	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$31,076	$31,076	0.000	0.000
531411	OT PAY - APPROPRIATED	$315	$315	0.000	0.000
531421	HOLIDAY PAY - APPRO	$312	$312	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$15,605	$15,605	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$146,979	$146,979	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$254,031	$254,031	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	$22,531	$22,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	$252,961	$252,961	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1N100410

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	$3,030	$3,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$2,650	$2,650	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$938	$938	0.000	0.000
Total 531XXX		**$2,712,372**	**$2,712,372**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$20,000	$20,000
532390	REPAIRS-OTHER	$192	$192
532430	MAINT AGREEMENT-EQUIP	$443	$443
532441	MAINT AGRMT-OTHER SOFTWRE	$401	$401
532446	MAINT AGREE-LAN EQUIP	$5,772	$5,772
532449	MAINT AGREE-SERVER SOFTWR	$2,251	$2,251
532490	MAINT AGREEMENT-OTHER	$962	$962
532513	RENT/LEASE-OTH FACILITIES	$533	$533
532712	TRANS AIR-OUT STATE,IN US	$900	$900
532717	TRANSP OTHER - IN STATE	$17	$17
532722	LODGING-OUT STATE, IN US	$358	$358
532723	LODGING-OUT OF COUNTRY	$362	$362
532724	MEALS - IN STATE	$4,909	$4,909
532725	MEALS-OUT OF STATE,IN US	$164	$164
532726	MEALS - OUT OF COUNTRY	$282	$282
532727	MISC - IN STATE	$636	$636
532728	MISC - OUT STATE, IN US	$197	$197
532729	MISC - OUT OF COUNTRY	$40	$40
532813	TELECONFERENCE CHARGES	$3,032	$3,032
532817	INTERNET SERV PROV CHARGE	$10	$10
532860	ADVERTISING	$3,405	$3,405
532911	PROPERTY-INSURANCE	$15,372	$15,372
532942	OTHER EMP EDUCATIONAL EXP	$529	$529
Total 532XXX		**$60,767**	**$60,767**

533XXX-SUPPLIES

080-Department of Public Instruction

13510-Public Instruction - General Fund

1N100410

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,428	$1,428
533190	OTHER ADMIN SUPPLIES	$2,298	$2,298
533410	FOOD SUPPLIES	$298	$298
533510	CLOTHING & UNIFORMS	$84	$84
533720	EDUCATIONAL SUPPLIES	$2,287	$2,287
Total 533XXX		**$6,395**	**$6,395**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$860	$860
534529	EQUIP-CUSTODY & SECURITY	$12,768	$12,768
534530	OTHER DP EQUIPMENT	$1,560	$1,560
534533	LAN EQUIPMENT	$5,022	$5,022
534535	SERVER EQUIPMENT	$908	$908
534539	OTHER EQUIPMENT	$848	$848
534711	OTHER COMPUTER SOFTWARE	$9,358	$9,358
534713	PC SOFTWARE	$537	$537
534714	SERVER SOFTWARE	$154	$154
534720	MAINFRAME SOFTWARE	$14,726	$14,726
Total 534XXX		**$46,741**	**$46,741**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$726	$726
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,312	$4,312
Total 535XXX		**$5,038**	**$5,038**
Total Requirements		**$2,831,313**	**$2,831,313**
Net Appropriation/Total FTE Count		**$2,831,313**	**$2,831,313**	**0.000**	**0.000**

1N100411

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$1,706	$1,706
532199	MISC CONTRACTUAL SERVICES	$26,732	$26,732

080-Department of Public Instruction

13510-Public Instruction - General Fund

1N100411

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	$23	$23
532513	RENT/LEASE-OTH FACILITIES	$2,796	$2,796
532590	RENT/LEASE OTHER PROPERTY	$740	$740
532714	TRANSP-GRND - IN STATE	$1,739	$1,739
532723	LODGING-OUT OF COUNTRY	$658	$658
532726	MEALS - OUT OF COUNTRY	$338	$338
532727	MISC - IN STATE	$603	$603
532728	MISC - OUT STATE, IN US	$230	$230
532729	MISC - OUT OF COUNTRY	$2,368	$2,368
532840	POSTAGE, FREIGHT & DELIV	$349	$349
532850	PRINT,BIND,DUPLICATE	$5,117	$5,117
Total 532XXX		**$43,399**	**$43,399**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$1,547	$1,547
533210	JANITORIAL SUPPLIES	$55	$55
533290	OTHER FACILITY & HARDWARE	$151	$151
533310	GASOLINE	$73	$73
533410	FOOD SUPPLIES	$423	$423
533720	EDUCATIONAL SUPPLIES	$53,783	$53,783
Total 533XXX		**$56,032**	**$56,032**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$970	$970
534539	OTHER EQUIPMENT	$3,446	$3,446
Total 534XXX		**$4,416**	**$4,416**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$134	$134
Total 535XXX		**$134**	**$134**
Total Requirements		**$103,981**	**$103,981**

080-Department of Public Instruction

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1N100411

Net Appropriation/Total FTE Count	**$103,981**	**$103,981**	**0.000**	**0.000**

1N100412

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	$95	$95
532724	MEALS - IN STATE	$241	$241
532727	MISC - IN STATE	$39	$39
Total 532XXX		**$375**	**$375**
Total Requirements		**$375**	**$375**

Net Appropriation/Total FTE Count	**$375**	**$375**	**0.000**	**0.000**

1N100413

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	$3,067	$3,067
532390	REPAIRS-OTHER	$90	$90
532430	MAINT AGREEMENT-EQUIP	$488	$488
532714	TRANSP-GRND - IN STATE	$2,966	$2,966
532721	LODGING - IN STATE	$1,139	$1,139
532724	MEALS - IN STATE	$1,615	$1,615
532727	MISC - IN STATE	$30	$30
532811	TELEPHONE SERVICE	$51,951	$51,951
532814	CELLULAR PHONE SERVICES	$974	$974
532850	PRINT,BIND,DUPLICATE	$200	$200
532911	PROPERTY-INSURANCE	$4,785	$4,785
532912	MOTOR VEHICLE INSURANCE	$8,359	$8,359
532919	OTHER INSURANCE	$64	$64
532930	REGISTRATION FEES	$95	$95
Total 532XXX		**$75,823**	**$75,823**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$682	$682
533120	DATA PROCESSING SUPPLIES	$385	$385

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	$798	$798
533290	OTHER FACILITY & HARDWARE	$152	$152
533310	GASOLINE	$1,895	$1,895
533510	CLOTHING & UNIFORMS	$5,101	$5,101
533610	DRUG SUPPLIES	$698	$698
533690	OTHER PHARM SUPPLIES	$1,567	$1,567
533720	EDUCATIONAL SUPPLIES	$26	$26
533900	OTHER MATERIALS & SUPP	$15	$15
Total 533XXX		**$11,319**	**$11,319**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$13,654	$13,654
534630	LBRRY&LRNING RESRCE COLL	$38	$38
Total 534XXX		**$13,692**	**$13,692**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$144	$144
535830	MEMBERSHIP DUES&SUBSCRIPT	$719	$719
535890	OTHER ADMIN EXPENSE	$1,653	$1,653
Total 535XXX		**$2,516**	**$2,516**
Total Requirements		**$103,350**	**$103,350**
Net Appropriation/Total FTE Count		**$103,350**	**$103,350**	**0.000**	**0.000**

1N100414

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$9	$9
532333	REPAIRS-OTHER EQUIPMENT	$20	$20
532390	REPAIRS-OTHER	$681	$681
532714	TRANSP-GRND - IN STATE	$99	$99
532724	MEALS - IN STATE	$61	$61

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1N100414

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$870**	**$870**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	$5,632	$5,632
533210	JANITORIAL SUPPLIES	$421	$421
533240	CARPENTRY & HARDWARE SUPP	$1,047	$1,047
533510	CLOTHING & UNIFORMS	$2,131	$2,131
Total 533XXX		**$9,231**	**$9,231**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$63	$63
Total 535XXX		**$63**	**$63**
Total Requirements		**$10,164**	**$10,164**
Net Appropriation/Total FTE Count		**$10,164**	**$10,164**	**0.000**	**0.000**

1N100415

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	$4,000	$4,000
532184	JANITORIAL SER AGREEMENT	$3,000	$3,000
532185	WASTE REM/RECY SER AGREEM	$6,200	$6,200
532186	SECURITY SERVICE AGREE	$5,262	$5,262
532187	PEST CONTROL AGREEMENT	$1,000	$1,000
532199	MISC CONTRACTUAL SERVICES	$8,000	$8,000
532220	ENRG SER -NAT.GAS/PROPANE	$1,066	$1,066
532230	ENRG SER -WATER & SEWER	$7,333	$7,333
532310	REPAIRS-BUILDINGS	$2,855	$2,855
532331	REPAIRS-MOTOR VEHICLES	$242	$242
532333	REPAIRS-OTHER EQUIPMENT	$375	$375
532840	POSTAGE, FREIGHT & DELIV	$13	$13
532930	REGISTRATION FEES	$289	$289

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13510-Public Instruction - General Fund

1N100415

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$39,635**	**$39,635**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3	$3
533150	SECURITY & SAFETY SUPP	$111	$111
533210	JANITORIAL SUPPLIES	$624	$624
533240	CARPENTRY & HARDWARE SUPP	$14,461	$14,461
533250	AGRICULTURL/ANIMAL SUPPLY	$193	$193
533290	OTHER FACILITY & HARDWARE	$545	$545
533310	GASOLINE	$5,422	$5,422
533340	TIRES & TUBES	$628	$628
533350	MOTOR VEH REPLCEMNT PARTS	$1,597	$1,597
533510	CLOTHING & UNIFORMS	$3,157	$3,157
Total 533XXX		**$26,741**	**$26,741**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	$3,400	$3,400
534353	BLDG-ELEVATOR CONTRACTS	$1,170	$1,170
534525	EQUIP-DIETARY	$1,012	$1,012
Total 534XXX		**$5,582**	**$5,582**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$25	$25
Total 535XXX		**$25**	**$25**
Total Requirements		**$71,983**	**$71,983**
Net Appropriation/Total FTE Count		**$71,983**	**$71,983**	**0.000**	**0.000**

1N100416

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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1N100416

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	$10,044	$10,044		
533510	CLOTHING & UNIFORMS	$122	$122		
Total 533XXX		**$10,166**	**$10,166**		
Total Requirements		**$10,166**	**$10,166**		
Net Appropriation/Total FTE Count		**$10,166**	**$10,166**	**0.000**	**0.000**

1N100417

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	$500	$500
532186	SECURITY SERVICE AGREE	$300	$300
532187	PEST CONTROL AGREEMENT	$1,875	$1,875
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000
532220	ENRG SER -NAT.GAS/PROPANE	$3,053	$3,053
532230	ENRG SER -WATER & SEWER	$3,629	$3,629
532310	REPAIRS-BUILDINGS	$4,624	$4,624
532331	REPAIRS-MOTOR VEHICLES	$178	$178
532441	MAINT AGRMT-OTHER SOFTWRE	$631	$631
532490	MAINT AGREEMENT-OTHER	$8,967	$8,967
532715	TRANS GRND-OUT STA,IN US	$30	$30
532721	LODGING - IN STATE	$1,211	$1,211
532724	MEALS - IN STATE	$360	$360
532811	TELEPHONE SERVICE	$6,550	$6,550
532817	INTERNET SERV PROV CHARGE	$12,549	$12,549
532840	POSTAGE, FREIGHT & DELIV	$2,504	$2,504
532870	CABLE TV	$761	$761
532930	REGISTRATION FEES	$60	$60
Total 532XXX		**$52,782**	**$52,782**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,625	$1,625

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1N100417

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	$934	$934
533190	OTHER ADMIN SUPPLIES	$4,638	$4,638
533210	JANITORIAL SUPPLIES	$1,690	$1,690
533240	CARPENTRY & HARDWARE SUPP	$7,976	$7,976
533250	AGRICULTURL/ANIMAL SUPPLY	$604	$604
533290	OTHER FACILITY & HARDWARE	$2,928	$2,928
533310	GASOLINE	$147	$147
533350	MOTOR VEH REPLCEMNT PARTS	$150	$150
533410	FOOD SUPPLIES	$5,530	$5,530
533420	DIETARY SUPPLIES	$975	$975
533510	CLOTHING & UNIFORMS	$689	$689
533900	OTHER MATERIALS & SUPP	$36	$36
Total 533XXX		**$27,922**	**$27,922**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534331	BLDG-GENERAL CONTRACTS	$774	$774
534512	FURN-RESIDENTIAL	$3,474	$3,474
534539	OTHER EQUIPMENT	$2,518	$2,518
Total 534XXX		**$6,766**	**$6,766**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$252	$252
535830	MEMBERSHIP DUES&SUBSCRIPT	$99	$99
Total 535XXX		**$351**	**$351**
Total Requirements		**$87,821**	**$87,821**
Net Appropriation/Total FTE Count		**$87,821**	**$87,821**	**0.000**	**0.000**

1N100999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	$69	$69	0.000	0.000

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1N100999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		**$69**	**$69**	**0.000**	**0.000**
Total Requirements		**$69**	**$69**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$69**	**$69**	**0.000**	**0.000**

20036000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$26,886	$26,886
Total 438XXX		**$26,886**	**$26,886**
Total Receipts		**$26,886**	**$26,886**
Net Appropriation/Total FTE Count		**($26,886)**	**($26,886)**

20036700

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$7,000	$7,000
532199	MISC CONTRACTUAL SERVICES	$500	$500
532513	RENT/LEASE-OTH FACILITIES	$16,000	$16,000
532524	RENT/LEASE-GEN OFF EQUIP	$2,100	$2,100
532850	PRINT,BIND,DUPLICATE	$786	$786
Total 532XXX		**$26,386**	**$26,386**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
Total 533XXX		**$500**	**$500**
Total Requirements		**$26,886**	**$26,886**
Net Appropriation/Total FTE Count		**$26,886**	**$26,886**	**0.000**	**0.000**

20200000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

20200000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438132	TRNSF IN-EARLY LEARNING	$3,498,986	$3,498,986
Total 438XXX		**$3,498,986**	**$3,498,986**
Total Receipts		**$3,498,986**	**$3,498,986**
Net Appropriation/Total FTE Count		**($3,498,986)**	**($3,498,986)**

20250000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$750,000	$750,000		
Total 532XXX		**$750,000**	**$750,000**		
Total Requirements		**$750,000**	**$750,000**		
Net Appropriation/Total FTE Count		**$750,000**	**$750,000**	**0.000**	**0.000**

20250009

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$994,156	$994,156	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$76,053	$76,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$142,264	$142,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$62,304	$62,304	0.000	0.000
Total 531XXX		**$1,274,777**	**$1,274,777**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$298,800	$298,800
532150	ACADEMIC SERVICES	$650,000	$650,000
532714	TRANSP-GRND - IN STATE	$49,500	$49,500
532721	LODGING - IN STATE	$49,500	$49,500
Total 532XXX		**$1,047,800**	**$1,047,800**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

20250009

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	$9,000	$9,000		
Total 533XXX		**$9,000**	**$9,000**		
Total Requirements		**$2,331,577**	**$2,331,577**		
Net Appropriation/Total FTE Count		**$2,331,577**	**$2,331,577**	**0.000**	**0.000**

20250010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532150	ACADEMIC SERVICES	$375,000	$375,000		
Total 532XXX		**$375,000**	**$375,000**		
Total Requirements		**$375,000**	**$375,000**		
Net Appropriation/Total FTE Count		**$375,000**	**$375,000**	**0.000**	**0.000**

20250999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$11,839	$11,839	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$30,570	$30,570	0.000	0.000
Total 531XXX		**$42,409**	**$42,409**	**0.000**	**0.000**
Total Requirements		**$42,409**	**$42,409**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$42,409**	**$42,409**	**0.000**	**0.000**

20280000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRF IN-SPECIAL REV FUND	$22,815	$22,815		
Total 438XXX		**$22,815**	**$22,815**		
Total Receipts		**$22,815**	**$22,815**		
Net Appropriation/Total FTE Count		**($22,815)**	**($22,815)**		

20280724

Requirements

080-Department of Public Instruction

13510-Public Instruction - General Fund

20280724

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$12,000	$12,000
532590	RENT/LEASE OTHER PROPERTY	$2,820	$2,820
532712	TRANS AIR-OUT STATE,IN US	$343	$343
532715	TRANS GRND-OUT STA,IN US	$28	$28
532721	LODGING - IN STATE	$90	$90
532722	LODGING-OUT STATE, IN US	$966	$966
532725	MEALS-OUT OF STATE,IN US	$131	$131
532728	MISC - OUT STATE, IN US	$4	$4
532930	REGISTRATION FEES	$150	$150
Total 532XXX		**$16,532**	**$16,532**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$6,283	$6,283
Total 533XXX		**$6,283**	**$6,283**
Total Requirements		**$22,815**	**$22,815**
Net Appropriation/Total FTE Count		**$22,815**	**$22,815**	**0.000**	**0.000**

21026000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$931,599	$931,599
Total 438XXX		**$931,599**	**$931,599**
Total Receipts		**$931,599**	**$931,599**
Net Appropriation/Total FTE Count		**($931,599)**	**($931,599)**

21026220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$612,240	$612,240	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$70	$70	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,375	$6,375	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

21026220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	$46,034	$46,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$48,860	$48,860	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$33,256	$33,256	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$542	$542	0.000	0.000
Total 531XXX		**$747,377**	**$747,377**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$600	$600
532199	MISC CONTRACTUAL SERVICES	$16,549	$16,549
532714	TRANSP-GRND - IN STATE	$150	$150
532721	LODGING - IN STATE	$300	$300
532724	MEALS - IN STATE	$50	$50
532850	PRINT,BIND,DUPLICATE	$464	$464
Total 532XXX		**$18,113**	**$18,113**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$166,109	$166,109	0.000	0.000
Total 537XXX		**$166,109**	**$166,109**	**0.000**	**0.000**
Total Requirements		**$931,599**	**$931,599**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$931,599**	**$931,599**	**0.000**	**0.000**

21180000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$2,071,797	$2,071,797
Total 438XXX		**$2,071,797**	**$2,071,797**
Total Receipts		**$2,071,797**	**$2,071,797**
Net Appropriation/Total FTE Count		**($2,071,797)**	**($2,071,797)**

21180111

Requirements

531XXX-PERSONAL SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

21180111

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$39,600	$39,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,029	$3,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,196	$5,196	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,022	$4,022	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$40	$40	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$440	$440	0.000	0.000
Total 531XXX		**$52,327**	**$52,327**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$300	$300
532714	TRANSP-GRND - IN STATE	$350	$350
532721	LODGING - IN STATE	$350	$350
532722	LODGING-OUT STATE, IN US	$500	$500
532725	MEALS-OUT OF STATE,IN US	$200	$200
532727	MISC - IN STATE	$100	$100
532728	MISC - OUT STATE, IN US	$100	$100
532840	POSTAGE, FREIGHT & DELIV	$1,100	$1,100
532850	PRINT,BIND,DUPLICATE	$65	$65
532930	REGISTRATION FEES	$1,335	$1,335
Total 532XXX		**$4,400**	**$4,400**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
533120	DATA PROCESSING SUPPLIES	$300	$300
533720	EDUCATIONAL SUPPLIES	$300	$300
Total 533XXX		**$1,100**	**$1,100**
Total Requirements		**$57,827**	**$57,827**
Net Appropriation/Total FTE Count		**$57,827**	**$57,827**	**0.000**	**0.000**

21180710

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

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21180710

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$41,826	$41,826	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$703	$703	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,200	$3,200	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,488	$5,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,613	$2,613	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$218	$218	0.000	0.000
Total 531XXX		**$54,048**	**$54,048**	**0.000**	**0.000**
Total Requirements		**$54,048**	**$54,048**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$54,048**	**$54,048**	**0.000**	**0.000**

21180770

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$948,364	$948,364	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$85,000	$85,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$15,486	$15,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$79,052	$79,052	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$126,456	$126,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$103,551	$103,551	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,706	$1,706	0.000	0.000
Total 531XXX		**$1,359,615**	**$1,359,615**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$3,500	$3,500
532333	REPAIRS-OTHER EQUIPMENT	$1	$1
532430	MAINT AGREEMENT-EQUIP	$2,000	$2,000
532441	MAINT AGRMT-OTHER SOFTWRE	$3,300	$3,300
532712	TRANS AIR-OUT STATE,IN US	$1,300	$1,300
532714	TRANSP-GRND - IN STATE	$400	$400
532715	TRANS GRND-OUT STA,IN US	$200	$200
532721	LODGING - IN STATE	$600	$600

080-Department of Public Instruction

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21180770

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	$1,600	$1,600
532724	MEALS - IN STATE	$250	$250
532725	MEALS-OUT OF STATE,IN US	$700	$700
532727	MISC - IN STATE	$50	$50
532728	MISC - OUT STATE, IN US	$50	$50
532731	BD/NON-EMPLOYEE TRANSP	$1,400	$1,400
532732	BD/NON-EMPLOYEE SUBSIS	$1,700	$1,700
532811	TELEPHONE SERVICE	$21,600	$21,600
532812	TELECOMMUN DATA CHRG	$1,300	$1,300
532817	INTERNET SERV PROV CHARGE	$50	$50
532840	POSTAGE, FREIGHT & DELIV	$35,020	$35,020
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000
532930	REGISTRATION FEES	$3,000	$3,000
532942	OTHER EMP EDUCATIONAL EXP	$10,000	$10,000
Total 532XXX		**$93,021**	**$93,021**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
533120	DATA PROCESSING SUPPLIES	$13,000	$13,000
Total 533XXX		**$15,000**	**$15,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000
534713	PC SOFTWARE	$500	$500
Total 534XXX		**$5,500**	**$5,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000
535890	OTHER ADMIN EXPENSE	$299,855	$299,855
535960	ELECTRONIC PAYMT PROC FEE	$18,000	$18,000
Total 535XXX		**$322,855**	**$322,855**

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21180770

Requirements

Total Requirements	**$1,795,991**	**$1,795,991**		
Net Appropriation/Total FTE Count	**$1,795,991**	**$1,795,991**	**0.000**	**0.000**

21180834

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$163,931	$163,931
Total 532XXX		**$163,931**	**$163,931**
Total Requirements		**$163,931**	**$163,931**
Net Appropriation/Total FTE Count		**$163,931**	**$163,931**	**0.000**	**0.000**

21340000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$15,033	$15,033
Total 438XXX		**$15,033**	**$15,033**
Total Receipts		**$15,033**	**$15,033**
Net Appropriation/Total FTE Count		**($15,033)**	**($15,033)**

21340709

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	$7,583	$7,583
Total 532XXX		**$7,583**	**$7,583**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$7,450	$7,450
Total 535XXX		**$7,450**	**$7,450**
Total Requirements		**$15,033**	**$15,033**
Net Appropriation/Total FTE Count		**$15,033**	**$15,033**	**0.000**	**0.000**

21370000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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21370000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$4,256	$4,256
Total 438XXX		**$4,256**	**$4,256**
Total Receipts		**$4,256**	**$4,256**
Net Appropriation/Total FTE Count		**($4,256)**	**($4,256)**

21370110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$2,366	$2,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$179	$179	0.000	0.000
Total 531XXX		**$2,545**	**$2,545**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$5	$5
Total 532XXX		**$5**	**$5**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$1,706	$1,706
Total 533XXX		**$1,706**	**$1,706**
Total Requirements		**$4,256**	**$4,256**
Net Appropriation/Total FTE Count		**$4,256**	**$4,256**	**0.000**	**0.000**

21640000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$2,100	$2,100
Total 438XXX		**$2,100**	**$2,100**
Total Receipts		**$2,100**	**$2,100**
Net Appropriation/Total FTE Count		**($2,100)**	**($2,100)**

21640220

Requirements

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13510-Public Instruction - General Fund

21640220

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	$2,100	$2,100		
Total 532XXX		**$2,100**	**$2,100**		
Total Requirements		**$2,100**	**$2,100**		
Net Appropriation/Total FTE Count		**$2,100**	**$2,100**	**0.000**	**0.000**

22590119

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$58,475	$58,475		
Total 532XXX		**$58,475**	**$58,475**		
Total Requirements		**$58,475**	**$58,475**		
Net Appropriation/Total FTE Count		**$58,475**	**$58,475**	**0.000**	**0.000**

22590340

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	($58,475)	($58,475)		
Total 535XXX		**($58,475)**	**($58,475)**		
Total Requirements		**($58,475)**	**($58,475)**		
Net Appropriation/Total FTE Count		**($58,475)**	**($58,475)**	**0.000**	**0.000**

29500000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$98,980	$98,980
Total 438XXX		**$98,980**	**$98,980**
Total Receipts		**$98,980**	**$98,980**
Net Appropriation/Total FTE Count		**($98,980)**	**($98,980)**

29500340

Requirements

531XXX-PERSONAL SERVICES

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29500340

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$76,900	$76,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,883	$5,883	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,005	$11,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
Total 531XXX		**$98,980**	**$98,980**	**0.000**	**0.000**
Total Requirements		**$98,980**	**$98,980**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$98,980**	**$98,980**	**0.000**	**0.000**

29850000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$9,952,265	$9,952,265	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$1,420,894	$1,420,894	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$69,443	$69,443	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$861,496	$861,496	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,421,353	$1,421,353	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$628,677	$628,677	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2,194	$2,194	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$18,260	$18,260	0.000	0.000
Total 531XXX		**$14,374,582**	**$14,374,582**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$4,400,522	$4,400,522
532143	LAN SUPPORT SERVICES	$160,830	$160,830
532150	ACADEMIC SERVICES	$21,668,853	$21,668,853
532181	FOOD SER AGREEMENT	$221,256	$221,256
532199	MISC CONTRACTUAL SERVICES	$9,155,103	$9,155,103
532442	MAINT AGRMT-WAN SOFTWARE	$250,000	$250,000
532513	RENT/LEASE-OTH FACILITIES	$34,300	$34,300
532521	RENT/LEASE-MOTOR VEHICLES	$2,000	$2,000
532524	RENT/LEASE-GEN OFF EQUIP	$10,000	$10,000
532712	TRANS AIR-OUT STATE,IN US	$7,000	$7,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

29850000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$819,118	$819,118
532715	TRANS GRND-OUT STA,IN US	$3,500	$3,500
532721	LODGING - IN STATE	$278,399	$278,399
532722	LODGING-OUT STATE, IN US	$5,000	$5,000
532724	MEALS - IN STATE	$124,750	$124,750
532725	MEALS-OUT OF STATE,IN US	$2,000	$2,000
532727	MISC - IN STATE	$1,412	$1,412
532728	MISC - OUT STATE, IN US	$500	$500
532731	BD/NON-EMPLOYEE TRANSP	$46,080	$46,080
532732	BD/NON-EMPLOYEE SUBSIS	$33,000	$33,000
532811	TELEPHONE SERVICE	$39,960	$39,960
532814	CELLULAR PHONE SERVICES	$24,360	$24,360
532817	INTERNET SERV PROV CHARGE	$100	$100
532821	COMPUTER/DATA PROCESS SVC	$524	$524
532822	MANAGED LAN SVC CHARGE	$6,031	$6,031
532840	POSTAGE, FREIGHT & DELIV	$13,300	$13,300
532850	PRINT,BIND,DUPLICATE	$253,130	$253,130
532930	REGISTRATION FEES	$25,150	$25,150
Total 532XXX		**$37,586,178**	**$37,586,178**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$69,134	$69,134
533120	DATA PROCESSING SUPPLIES	$12,550	$12,550
533720	EDUCATIONAL SUPPLIES	$277,231	$277,231
Total 533XXX		**$358,915**	**$358,915**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$15,000	$15,000
534528	EQUIP-VOICE COMMUNICATION	$415	$415
534534	PC/PRINTER EQUIPMENT	$198,400	$198,400
534539	OTHER EQUIPMENT	$30,000	$30,000

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	$7,000	$7,000
534713	PC SOFTWARE	$8,730	$8,730
534714	SERVER SOFTWARE	$10,592,916	$10,592,916
Total 534XXX		**$10,852,461**	**$10,852,461**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,000	$1,000
535890	OTHER ADMIN EXPENSE	$23,766	$23,766
Total 535XXX		**$24,766**	**$24,766**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	$226,515	$226,515	0.000	0.000
537143	RESERVE-RTTT EVAL INIT	$10,000	$10,000	0.000	0.000
Total 537XXX		**$236,515**	**$236,515**	**0.000**	**0.000**
Total Requirements		**$63,433,417**	**$63,433,417**	**0.000**	**0.000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$63,433,247	$63,433,247
Total 438XXX		**$63,433,247**	**$63,433,247**
Total Receipts		**$63,433,247**	**$63,433,247**
Net Appropriation/Total FTE Count		**$170**	**$170**	**0.000**	**0.000**

29850999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	($170)	($170)	0.000	0.000
Total 531XXX		**($170)**	**($170)**	**0.000**	**0.000**
Total Requirements		**($170)**	**($170)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($170)**	**($170)**	**0.000**	**0.000**

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13510-Public Instruction - General Fund

29852000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$32,590,377	$32,590,377
Total 536XXX		**$32,590,377**	**$32,590,377**
Total Requirements		**$32,590,377**	**$32,590,377**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$32,590,377	$32,590,377
Total 438XXX		**$32,590,377**	**$32,590,377**
Total Receipts		**$32,590,377**	**$32,590,377**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

30250000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	ABSTINENCE ED GRANT	$1,542,717	$1,542,717
Total 538XXX		**$1,542,717**	**$1,542,717**
Total Receipts		**$1,542,717**	**$1,542,717**
Net Appropriation/Total FTE Count		**($1,542,717)**	**($1,542,717)**

30250340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$94,707	$94,707	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$97	$97	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,253	$7,253	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,538	$13,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,402	$8,402	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$48	$48	0.000	0.000
Total 531XXX		**$124,045**	**$124,045**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

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30250340

Requirements

Account Code	Account Title	Amount	Amount
532150	ACADEMIC SERVICES	$1,151,591	$1,151,591
532181	FOOD SER AGREEMENT	$1,867	$1,867
532199	MISC CONTRACTUAL SERVICES	$121,637	$121,637
532513	RENT/LEASE-OTH FACILITIES	$2,667	$2,667
532524	RENT/LEASE-GEN OFF EQUIP	$1,600	$1,600
532712	TRANS AIR-OUT STATE,IN US	$3,286	$3,286
532714	TRANSP-GRND - IN STATE	$2,696	$2,696
532715	TRANS GRND-OUT STA,IN US	$814	$814
532721	LODGING - IN STATE	$3,762	$3,762
532722	LODGING-OUT STATE, IN US	$1,924	$1,924
532724	MEALS - IN STATE	$2,218	$2,218
532725	MEALS-OUT OF STATE,IN US	$1,081	$1,081
532727	MISC - IN STATE	$267	$267
532728	MISC - OUT STATE, IN US	$81	$81
532731	BD/NON-EMPLOYEE TRANSP	$4,015	$4,015
532732	BD/NON-EMPLOYEE SUBSIS	$1,333	$1,333
532817	INTERNET SERV PROV CHARGE	$53	$53
532840	POSTAGE, FREIGHT & DELIV	$2,696	$2,696
532850	PRINT,BIND,DUPLICATE	$3,229	$3,229
532930	REGISTRATION FEES	$4,410	$4,410
Total 532XXX		**$1,311,227**	**$1,311,227**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,752	$2,752
533120	DATA PROCESSING SUPPLIES	$562	$562
533720	EDUCATIONAL SUPPLIES	$6,572	$6,572
Total 533XXX		**$9,886**	**$9,886**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$325	$325
Total 534XXX		**$325**	**$325**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015

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30250340

Requirements

Account Code	Account Title	Amount	Amount		
535890	OTHER ADMIN EXPENSE	$97,234	$97,234		
Total 535XXX		**$97,234**	**$97,234**		
Total Requirements		**$1,542,717**	**$1,542,717**		
Net Appropriation/Total FTE Count		**$1,542,717**	**$1,542,717**	**0.000**	**0.000**

30253000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536500	STATE AID TO LEA'S	$1,603,582	$1,603,582		
Total 536XXX		**$1,603,582**	**$1,603,582**		
Total Requirements		**$1,603,582**	**$1,603,582**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538802	ABSTINENCE ED GRANT	$1,603,582	$1,603,582		
Total 538XXX		**$1,603,582**	**$1,603,582**		
Total Receipts		**$1,603,582**	**$1,603,582**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

30450000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538804	STATEWIDE DATA SYSTEM	$1,517,594	$1,517,594		
Total 538XXX		**$1,517,594**	**$1,517,594**		
Total Receipts		**$1,517,594**	**$1,517,594**		
Net Appropriation/Total FTE Count		**($1,517,594)**	**($1,517,594)**		

30450836

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$10,000	$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$765	$765	0.000	0.000

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30450836

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	$1,423	$1,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$312	$312	0.000	0.000
Total 531XXX		**$12,500**	**$12,500**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$157,000	$157,000
532150	ACADEMIC SERVICES	$325,245	$325,245
532199	MISC CONTRACTUAL SERVICES	$418,449	$418,449
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532811	TELEPHONE SERVICE	$2,400	$2,400
532821	COMPUTER/DATA PROCESS SVC	$180,000	$180,000
532822	MANAGED LAN SVC CHARGE	$120,000	$120,000
Total 532XXX		**$1,205,094**	**$1,205,094**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534712	WAN COMPUTER SOFTWARE	$300,000	$300,000
Total 534XXX		**$300,000**	**$300,000**
Total Requirements		**$1,517,594**	**$1,517,594**
Net Appropriation/Total FTE Count		**$1,517,594**	**$1,517,594**	**0.000**	**0.000**

30550000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538805	TROOPS TO TEACHERS	$207,221	$207,221
Total 538XXX		**$207,221**	**$207,221**
Total Receipts		**$207,221**	**$207,221**
Net Appropriation/Total FTE Count		**($207,221)**	**($207,221)**

30550605

Requirements

531XXX-PERSONAL SERVICES

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30550605

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$55,000	$55,000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$21,843	$21,843	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,662	$6,662	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,813	$4,813	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,527	$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$76	$76	0.000	0.000
Total 531XXX		**$92,921**	**$92,921**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$44,837	$44,837
532712	TRANS AIR-OUT STATE,IN US	$500	$500
532714	TRANSP-GRND - IN STATE	$20,000	$20,000
532721	LODGING - IN STATE	$15,000	$15,000
532724	MEALS - IN STATE	$15,000	$15,000
532731	BD/NON-EMPLOYEE TRANSP	$4,000	$4,000
532732	BD/NON-EMPLOYEE SUBSIS	$4,000	$4,000
532811	TELEPHONE SERVICE	$250	$250
532812	TELECOMMUN DATA CHRG	$1,000	$1,000
532817	INTERNET SERV PROV CHARGE	$100	$100
532821	COMPUTER/DATA PROCESS SVC	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$12,000	$12,000
532850	PRINT,BIND,DUPLICATE	$10,000	$10,000
532860	ADVERTISING	$10,000	$10,000
532930	REGISTRATION FEES	$8,000	$8,000
532942	OTHER EMP EDUCATIONAL EXP	$20,290	$20,290
Total 532XXX		**$165,477**	**$165,477**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$900	$900
533120	DATA PROCESSING SUPPLIES	$2,000	$2,000
Total 533XXX		**$2,900**	**$2,900**

534XXX-PROPERTY,PLANT & EQUIPMENT

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30550605

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$5,500	$5,500
534713	PC SOFTWARE	$1,500	$1,500
Total 534XXX		**$7,000**	**$7,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$119,884	$119,884
Total 535XXX		**$119,884**	**$119,884**
Total Requirements		**$388,182**	**$388,182**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538805	TROOPS TO TEACHERS	$180,961	$180,961
Total 538XXX		**$180,961**	**$180,961**
Total Receipts		**$180,961**	**$180,961**
Net Appropriation/Total FTE Count		**$207,221**	**$207,221**	**0.000**	**0.000**

30650000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538806	SCHOOL IMPROVEMENT GRANTS	$5,020,346	$5,020,346
Total 538XXX		**$5,020,346**	**$5,020,346**
Total Receipts		**$5,020,346**	**$5,020,346**
Net Appropriation/Total FTE Count		**($5,020,346)**	**($5,020,346)**

30650153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$12,310	$12,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$942	$942	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,762	$1,762	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$831	$831	0.000	0.000

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30650153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		**$15,845**	**$15,845**	**0.000**	**0.000**
Total Requirements		**$15,845**	**$15,845**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$15,845**	**$15,845**	**0.000**	**0.000**

30650300

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$2,950	$2,950
532714	TRANSP-GRND - IN STATE	$1,000	$1,000
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000
532721	LODGING - IN STATE	$363	$363
Total 532XXX		**$5,313**	**$5,313**
Total Requirements		**$5,313**	**$5,313**
Net Appropriation/Total FTE Count		**$5,313**	**$5,313**	**0.000**	**0.000**

30650340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$128,448	$128,448	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$8,965	$8,965	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$14,459	$14,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$19,397	$19,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,676	$12,676	0.000	0.000
Total 531XXX		**$183,945**	**$183,945**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$53,020	$53,020
Total 532XXX		**$53,020**	**$53,020**
Total Requirements		**$236,965**	**$236,965**
Net Appropriation/Total FTE Count		**$236,965**	**$236,965**	**0.000**	**0.000**

30650600

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30650600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000
532513	RENT/LEASE-OTH FACILITIES	$2,000	$2,000
532714	TRANSP-GRND - IN STATE	$10,000	$10,000
532721	LODGING - IN STATE	$10,000	$10,000
532724	MEALS - IN STATE	$5,000	$5,000
532850	PRINT,BIND,DUPLICATE	$30,000	$30,000
Total 532XXX		**$67,000**	**$67,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$33,000	$33,000
Total 535XXX		**$33,000**	**$33,000**
Total Requirements		**$100,000**	**$100,000**
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

30650605

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$190,000	$190,000
Total 532XXX		**$190,000**	**$190,000**
Total Requirements		**$190,000**	**$190,000**
Net Appropriation/Total FTE Count		**$190,000**	**$190,000**	**0.000**	**0.000**

30650610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$288,889	$288,889	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$55,426	$55,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$26,341	$26,341	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$36,187	$36,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$17,555	$17,555	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$81	$81	0.000	0.000

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30650610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531662	TAX EMP REIMB/ALLOW-RECPT	$131	$131	0.000	0.000
Total 531XXX		**$424,610**	**$424,610**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$704,402	$704,402
532714	TRANSP-GRND - IN STATE	$20,000	$20,000
532721	LODGING - IN STATE	$10,000	$10,000
532724	MEALS - IN STATE	$20,000	$20,000
Total 532XXX		**$754,402**	**$754,402**
Total Requirements		**$1,179,012**	**$1,179,012**
Net Appropriation/Total FTE Count		**$1,179,012**	**$1,179,012**	**0.000**	**0.000**

30650630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$153,168	$153,168	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,138	$3,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,927	$11,927	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,008	$17,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,975	$12,975	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$107	$107	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$181	$181	0.000	0.000
Total 531XXX		**$198,504**	**$198,504**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$40,000	$40,000
532199	MISC CONTRACTUAL SERVICES	$614,253	$614,253
532712	TRANS AIR-OUT STATE,IN US	$10,000	$10,000
532714	TRANSP-GRND - IN STATE	$18,912	$18,912
532721	LODGING - IN STATE	$26,000	$26,000
532724	MEALS - IN STATE	$10,000	$10,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

30650630

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	$500	$500
532930	REGISTRATION FEES	$1,500	$1,500
Total 532XXX		**$721,165**	**$721,165**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$2,373,542	$2,373,542
Total 535XXX		**$2,373,542**	**$2,373,542**
Total Requirements		**$3,293,211**	**$3,293,211**
Net Appropriation/Total FTE Count		**$3,293,211**	**$3,293,211**	**0.000**	**0.000**

30652000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$33,147,479	$33,147,479
Total 536XXX		**$33,147,479**	**$33,147,479**
Total Requirements		**$33,147,479**	**$33,147,479**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538806	SCHOOL IMPROVEMENT GRANTS	$33,147,479	$33,147,479
Total 538XXX		**$33,147,479**	**$33,147,479**
Total Receipts		**$33,147,479**	**$33,147,479**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

30850000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538808	EVENSTARTFAMILYLITERACY	$83,780	$83,780
Total 538XXX		**$83,780**	**$83,780**
Total Receipts		**$83,780**	**$83,780**
Net Appropriation/Total FTE Count		**($83,780)**	**($83,780)**

080-Department of Public Instruction

13510-Public Instruction - General Fund

30850400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$70,599	$70,599
532731	BD/NON-EMPLOYEE TRANSP	$6,000	$6,000
532732	BD/NON-EMPLOYEE SUBSIS	$5,621	$5,621
532811	TELEPHONE SERVICE	$490	$490
532930	REGISTRATION FEES	$750	$750
Total 532XXX		**$83,460**	**$83,460**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$320	$320
Total 535XXX		**$320**	**$320**
Total Requirements		**$83,780**	**$83,780**
Net Appropriation/Total FTE Count		**$83,780**	**$83,780**	**0.000**	**0.000**

30853000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$8,417,456	$8,417,456
Total 536XXX		**$8,417,456**	**$8,417,456**
Total Requirements		**$8,417,456**	**$8,417,456**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538808	EVENSTARTFAMILYLITERACY	$8,417,456	$8,417,456
Total 538XXX		**$8,417,456**	**$8,417,456**
Total Receipts		**$8,417,456**	**$8,417,456**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

30856000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

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30856000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538808	EVENSTARTFAMILYLITERACY	$83,780	$83,780
Total 538XXX		**$83,780**	**$83,780**
Total Receipts		**$83,780**	**$83,780**
Net Appropriation/Total FTE Count		**($83,780)**	**($83,780)**

30856400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$75,599	$75,599
532731	BD/NON-EMPLOYEE TRANSP	$1,000	$1,000
532732	BD/NON-EMPLOYEE SUBSIS	$2,861	$2,861
532930	REGISTRATION FEES	$2,000	$2,000
Total 532XXX		**$81,460**	**$81,460**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$1,000	$1,000
Total 534XXX		**$1,000**	**$1,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,320	$1,320
Total 535XXX		**$1,320**	**$1,320**
Total Requirements		**$83,780**	**$83,780**
Net Appropriation/Total FTE Count		**$83,780**	**$83,780**	**0.000**	**0.000**

30950000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538809	MIGRANT ED MSIX	($7,471)	($7,471)
Total 538XXX		**($7,471)**	**($7,471)**
Total Receipts		**($7,471)**	**($7,471)**

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13510-Public Instruction - General Fund

30950000

Net Appropriation/Total FTE Count	**$7,471**	**$7,471**		

30950632

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$26,849	$26,849
Total 535XXX		**$26,849**	**$26,849**
Total Requirements		**$26,849**	**$26,849**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538809	MIGRANT ED MSIX	$34,320	$34,320
Total 538XXX		**$34,320**	**$34,320**
Total Receipts		**$34,320**	**$34,320**

Net Appropriation/Total FTE Count	**($7,471)**	**($7,471)**	**0.000**	**0.000**

31052000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$109,057,825	$109,057,825
Total 536XXX		**$109,057,825**	**$109,057,825**
Total Requirements		**$109,057,825**	**$109,057,825**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538810	TITLE 1 CONCENT	$109,057,825	$109,057,825
Total 538XXX		**$109,057,825**	**$109,057,825**
Total Receipts		**$109,057,825**	**$109,057,825**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

31150000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

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31150000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538811	TIT.1STATEADMINISTRATION	$11,479,093	$11,479,093
Total 538XXX		**$11,479,093**	**$11,479,093**
Total Receipts		**$11,479,093**	**$11,479,093**
Net Appropriation/Total FTE Count		**($11,479,093)**	**($11,479,093)**

31150110

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$50,000	$50,000
532731	BD/NON-EMPLOYEE TRANSP	$5,000	$5,000
532732	BD/NON-EMPLOYEE SUBSIS	$5,000	$5,000
532850	PRINT,BIND,DUPLICATE	$1,000	$1,000
Total 532XXX		**$61,000**	**$61,000**
Total Requirements		**$61,000**	**$61,000**
Net Appropriation/Total FTE Count		**$61,000**	**$61,000**	**0.000**	**0.000**

31150151

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$41,137	$41,137	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,146	$3,146	0.000	0.000
Total 531XXX		**$44,283**	**$44,283**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$29,547	$29,547
532850	PRINT,BIND,DUPLICATE	$53,068	$53,068
Total 532XXX		**$82,615**	**$82,615**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,570	$1,570

080-Department of Public Instruction

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31150151

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		**$1,570**	**$1,570**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$5,500	$5,500
Total 535XXX		**$5,500**	**$5,500**
Total Requirements		**$133,968**	**$133,968**
Net Appropriation/Total FTE Count		**$133,968**	**$133,968**

31150153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$113,459	$113,459	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$2,803	$2,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,904	$8,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$16,593	$16,593	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,615	$7,615	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$27	$27	0.000	0.000
Total 531XXX		**$149,401**	**$149,401**	**0.000**	**0.000**
Total Requirements		**$149,401**	**$149,401**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$149,401**	**$149,401**	**0.000**	**0.000**

31150221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	$41,716	$41,716	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,191	$3,191	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$720	$720	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,464	$2,464	0.000	0.000
Total 531XXX		**$48,091**	**$48,091**	**0.000**	**0.000**
Total Requirements		**$48,091**	**$48,091**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$48,091**	**$48,091**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

31150320

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$27,000	$27,000
532731	BD/NON-EMPLOYEE TRANSP	$9,000	$9,000
532732	BD/NON-EMPLOYEE SUBSIS	$31,245	$31,245
Total 532XXX		**$67,245**	**$67,245**
Total Requirements		**$67,245**	**$67,245**
Net Appropriation/Total FTE Count		**$67,245**	**$67,245**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

31150340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,764,262	$1,764,262	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$28,864	$28,864	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$70,322	$70,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$154,761	$154,761	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$108,747	$108,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$500	$500	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$276	$276	0.000	0.000
Total 531XXX		**$2,127,732**	**$2,127,732**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	$25,005	$25,005
532942	OTHER EMP EDUCATIONAL EXP	$25,005	$25,005
Total 532XXX		**$50,010**	**$50,010**
Total Requirements		**$2,177,742**	**$2,177,742**
Net Appropriation/Total FTE Count		**$2,177,742**	**$2,177,742**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

31150380

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$2,678	$2,678
532513	RENT/LEASE-OTH FACILITIES	$1,000	$1,000

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31150380

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	$1,000	$1,000
Total 532XXX		**$4,678**	**$4,678**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$600	$600
Total 533XXX		**$600**	**$600**
Total Requirements		**$5,278**	**$5,278**
Net Appropriation/Total FTE Count		**$5,278**	**$5,278**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

31150400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$102,411	$102,411	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,077	$3,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,072	$8,072	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,898	$11,898	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,083	$7,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$221	$221	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$1,760	$1,760	0.000	0.000
Total 531XXX		**$134,522**	**$134,522**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$78,480	$78,480
532181	FOOD SER AGREEMENT	$2,000	$2,000
532191	DUAL EMP PAY TO AGENCY	$3,230	$3,230
532199	MISC CONTRACTUAL SERVICES	$16,840	$16,840
532712	TRANS AIR-OUT STATE,IN US	$903	$903
532714	TRANSP-GRND - IN STATE	$6,000	$6,000
532721	LODGING - IN STATE	$1,000	$1,000
532722	LODGING-OUT STATE, IN US	$1,000	$1,000
532724	MEALS - IN STATE	$1,000	$1,000

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31150400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	$500	$500
532811	TELEPHONE SERVICE	$500	$500
532850	PRINT,BIND,DUPLICATE	$3,350	$3,350
532930	REGISTRATION FEES	$500	$500
Total 532XXX		**$115,303**	**$115,303**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
533720	EDUCATIONAL SUPPLIES	$1,200	$1,200
Total 533XXX		**$3,200**	**$3,200**
Total Requirements		**$253,025**	**$253,025**
Net Appropriation/Total FTE Count		**$253,025**	**$253,025**	**0.000**	**0.000**

31150406

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$76,087	$76,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,366	$1,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,950	$5,950	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,344	$11,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,091	$5,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$38	$38	0.000	0.000
Total 531XXX		**$99,876**	**$99,876**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	$88	$88
532724	MEALS - IN STATE	$149	$149
Total 532XXX		**$237**	**$237**
Total Requirements		**$100,113**	**$100,113**
Net Appropriation/Total FTE Count		**$100,113**	**$100,113**	**0.000**	**0.000**

31150600

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31150600

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,000	$3,000
Total 533XXX		**$3,000**	**$3,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	($3,000)	($3,000)
Total 534XXX		**($3,000)**	**($3,000)**
Total Requirements		**$0**	**$0**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31150605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$166,628	$166,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,250	$6,250	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$13,231	$13,231	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$21,469	$21,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$11,784	$11,784	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$48	$48	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$515	$515	0.000	0.000
Total 531XXX		**$219,925**	**$219,925**	**0.000**	**0.000**
Total Requirements		**$219,925**	**$219,925**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$219,925**	**$219,925**	**0.000**	**0.000**

31150610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$2,288,676	$2,288,676	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$17,022	$17,022	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$122,838	$122,838	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$251,015	$251,015	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$137,973	$137,973	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	$671	$671	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$520	$520	0.000	0.000
Total 531XXX		**$2,818,715**	**$2,818,715**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$2,000	$2,000
532199	MISC CONTRACTUAL SERVICES	$2,544	$2,544
Total 532XXX		**$4,544**	**$4,544**
Total Requirements		**$2,823,259**	**$2,823,259**
Net Appropriation/Total FTE Count		**$2,823,259**	**$2,823,259**	**0.000**	**0.000**

31150620

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$138,903	$138,903	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,724	$6,724	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,151	$11,151	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,907	$17,907	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$9,255	$9,255	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$106	$106	0.000	0.000
Total 531XXX		**$184,046**	**$184,046**	**0.000**	**0.000**
Total Requirements		**$184,046**	**$184,046**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$184,046**	**$184,046**	**0.000**	**0.000**

31150630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,323,399	$1,323,399	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$71,808	$71,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$21,485	$21,485	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$122,161	$122,161	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

31150630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	$167,052	$167,052	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$81,133	$81,133	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,211	$1,211	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$3,256	$3,256	0.000	0.000
Total 531XXX		**$1,791,505**	**$1,791,505**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$436,950	$436,950
532181	FOOD SER AGREEMENT	$34,000	$34,000
532199	MISC CONTRACTUAL SERVICES	$347,000	$347,000
532430	MAINT AGREEMENT-EQUIP	$1,026	$1,026
532512	RENT/LEASE-BLDINGS/OFFICE	$2,000	$2,000
532513	RENT/LEASE-OTH FACILITIES	$50,000	$50,000
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000
532712	TRANS AIR-OUT STATE,IN US	$8,000	$8,000
532714	TRANSP-GRND - IN STATE	$139,840	$139,840
532715	TRANS GRND-OUT STA,IN US	$7,400	$7,400
532721	LODGING - IN STATE	$52,000	$52,000
532722	LODGING-OUT STATE, IN US	$10,000	$10,000
532724	MEALS - IN STATE	$39,000	$39,000
532725	MEALS-OUT OF STATE,IN US	$3,500	$3,500
532727	MISC - IN STATE	$5,000	$5,000
532728	MISC - OUT STATE, IN US	$325	$325
532731	BD/NON-EMPLOYEE TRANSP	$21,500	$21,500
532732	BD/NON-EMPLOYEE SUBSIS	$3,000	$3,000
532811	TELEPHONE SERVICE	$9,000	$9,000
532840	POSTAGE, FREIGHT & DELIV	$134,000	$134,000
532850	PRINT,BIND,DUPLICATE	$45,800	$45,800
532930	REGISTRATION FEES	$18,900	$18,900
532942	OTHER EMP EDUCATIONAL EXP	$3,000	$3,000
Total 532XXX		**$1,372,241**	**$1,372,241**

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13510-Public Instruction - General Fund

31150630

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$20,000	$20,000
533120	DATA PROCESSING SUPPLIES	$11,000	$11,000
533720	EDUCATIONAL SUPPLIES	$11,100	$11,100
Total 533XXX		**$42,100**	**$42,100**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$3,000	$3,000
534521	OFFICE EQUIPMENT	$1,500	$1,500
534534	PC/PRINTER EQUIPMENT	$27,500	$27,500
534539	OTHER EQUIPMENT	$1,000	$1,000
534713	PC SOFTWARE	$1,000	$1,000
534714	SERVER SOFTWARE	$38,200	$38,200
Total 534XXX		**$72,200**	**$72,200**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,500	$1,500
535890	OTHER ADMIN EXPENSE	$1,116,458	$1,116,458
Total 535XXX		**$1,117,958**	**$1,117,958**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	EDUCATION GRANTS	$40,000	$40,000
Total 536XXX		**$40,000**	**$40,000**
Total Requirements		**$4,436,004**	**$4,436,004**
Net Appropriation/Total FTE Count		**$4,436,004**	**$4,436,004**	**0.000**	**0.000**

31150632

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$58,464	$58,464	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$4,550	$4,550	0.000	0.000

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31150632

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	$8,326	$8,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,220	$8,220	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$30	$30	0.000	0.000
Total 531XXX		**$79,590**	**$79,590**	**0.000**	**0.000**
Total Requirements		**$79,590**	**$79,590**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$79,590**	**$79,590**	**0.000**	**0.000**

31150802

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	$3,857	$3,857
532199	MISC CONTRACTUAL SERVICES	$5,005	$5,005
532821	COMPUTER/DATA PROCESS SVC	$3,500	$3,500
532822	MANAGED LAN SVC CHARGE	$16,330	$16,330
Total 532XXX		**$28,692**	**$28,692**
Total Requirements		**$28,692**	**$28,692**
Net Appropriation/Total FTE Count		**$28,692**	**$28,692**	**0.000**	**0.000**

31150827

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$96,000	$96,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,344	$7,344	0.000	0.000
Total 531XXX		**$103,344**	**$103,344**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$175,856	$175,856
532727	MISC - IN STATE	$800	$800
532821	COMPUTER/DATA PROCESS SVC	$400,000	$400,000
Total 532XXX		**$576,656**	**$576,656**
Total Requirements		**$680,000**	**$680,000**

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31150827

Net Appropriation/Total FTE Count	**$680,000**	**$680,000**	**0.000**	**0.000**

31150828

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	$1,319	$1,319
532145	MANAGE SERVER SUPPORT SVC	$1,500	$1,500
532724	MEALS - IN STATE	$10,000	$10,000
532822	MANAGED LAN SVC CHARGE	$4,646	$4,646
Total 532XXX		**$17,465**	**$17,465**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$14,249	$14,249
Total 535XXX		**$14,249**	**$14,249**
Total Requirements		**$31,714**	**$31,714**
Net Appropriation/Total FTE Count		**$31,714**	**$31,714**	**0.000**	**0.000**

31154000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$8,928	$8,928
Total 536XXX		**$8,928**	**$8,928**
Total Requirements		**$8,928**	**$8,928**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538811	TIT.1STATEADMINISTRATION	$8,928	$8,928
Total 538XXX		**$8,928**	**$8,928**
Total Receipts		**$8,928**	**$8,928**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31159000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

080-Department of Public Instruction

13510-Public Instruction - General Fund

31159000

Receipts

Account Code	Account Title	Amount	Amount
538811	TIT.1STATEADMINISTRATION	$2,447,836	$2,447,836
Total 538XXX		**$2,447,836**	**$2,447,836**
Total Receipts		**$2,447,836**	**$2,447,836**
Net Appropriation/Total FTE Count		**($2,447,836)**	**($2,447,836)**

31159153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$5,672	$5,672	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$140	$140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$445	$445	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$830	$830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$381	$381	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1	$1	0.000	0.000
Total 531XXX		**$7,469**	**$7,469**	**0.000**	**0.000**
Total Requirements		**$7,469**	**$7,469**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$7,469**	**$7,469**	**0.000**	**0.000**

31159340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$750,359	$750,359	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,188	$1,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$396	$396	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$27,095	$27,095	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$17,969	$17,969	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$449	$449	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$376	$376	0.000	0.000
Total 531XXX		**$797,832**	**$797,832**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$61,502	$61,502

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31159340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$61,502**	**$61,502**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$73,951	$73,951
Total 535XXX		**$73,951**	**$73,951**
Total Requirements		**$933,285**	**$933,285**
Net Appropriation/Total FTE Count		**$933,285**	**$933,285**

31159600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$8,756	$8,756	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$327	$327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$490	$490	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$906	$906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$391	$391	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$11	$11	0.000	0.000
Total 531XXX		**$10,881**	**$10,881**	**0.000**	**0.000**
Total Requirements		**$10,881**	**$10,881**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$10,881**	**$10,881**	**0.000**	**0.000**

31159605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$26,208	$26,208	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,005	$2,005	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,729	$3,729	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,869	$1,869	0.000	0.000
Total 531XXX		**$33,811**	**$33,811**	**0.000**	**0.000**
Total Requirements		**$33,811**	**$33,811**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$33,811**	**$33,811**	**0.000**	**0.000**

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13510-Public Instruction - General Fund

31159610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$324,963	$324,963	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$7,157	$7,157	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,139	$11,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,382	$17,382	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,511	$8,511	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$90	$90	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$199	$199	0.000	0.000
Total 531XXX		**$369,441**	**$369,441**	**0.000**	**0.000**
Total Requirements		**$369,441**	**$369,441**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$369,441**	**$369,441**	**0.000**	**0.000**

31159620

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	($887)	($887)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	($1,218)	($1,218)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	($1,774)	($1,774)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3	$3	0.000	0.000
Total 531XXX		**($3,876)**	**($3,876)**	**0.000**	**0.000**
Total Requirements		**($3,876)**	**($3,876)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($3,876)**	**($3,876)**	**0.000**	**0.000**

31159630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$182,967	$182,967	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,717	$1,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,370	$7,370	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$9,068	$9,068	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,795	$7,795	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$168	$168	0.000	0.000

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13510-Public Instruction - General Fund

31159630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531662	TAX EMP REIMB/ALLOW-RECPT	$479	$479	0.000	0.000
Total 531XXX		**$209,564**	**$209,564**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$252,958	$252,958
532714	TRANSP-GRND - IN STATE	$50,000	$50,000
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000
532721	LODGING - IN STATE	$30,000	$30,000
532722	LODGING-OUT STATE, IN US	$2,000	$2,000
532724	MEALS - IN STATE	$5,000	$5,000
532725	MEALS-OUT OF STATE,IN US	$600	$600
532731	BD/NON-EMPLOYEE TRANSP	$10,000	$10,000
532732	BD/NON-EMPLOYEE SUBSIS	$5,000	$5,000
532850	PRINT,BIND,DUPLICATE	$3,000	$3,000
532930	REGISTRATION FEES	$5,000	$5,000
Total 532XXX		**$365,558**	**$365,558**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$10,000	$10,000
Total 533XXX		**$10,000**	**$10,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000
Total 534XXX		**$3,000**	**$3,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$508,703	$508,703
Total 535XXX		**$508,703**	**$508,703**
Total Requirements		**$1,096,825**	**$1,096,825**
Net Appropriation/Total FTE Count		**$1,096,825**	**$1,096,825**	**0.000**	**0.000**

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13510-Public Instruction - General Fund

31164000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$46,244,548	$46,244,548
Total 536XXX		**$46,244,548**	**$46,244,548**
Total Requirements		**$46,244,548**	**$46,244,548**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538811	TIT.1STATEADMINISTRATION	$46,244,548	$46,244,548
Total 538XXX		**$46,244,548**	**$46,244,548**
Total Receipts		**$46,244,548**	**$46,244,548**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31252000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$1,044,958,895	$1,044,958,895
Total 536XXX		**$1,044,958,895**	**$1,044,958,895**
Total Requirements		**$1,044,958,895**	**$1,044,958,895**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538812	TITLE I BASIC GRANT	$1,044,958,895	$1,044,958,895
Total 538XXX		**$1,044,958,895**	**$1,044,958,895**
Total Receipts		**$1,044,958,895**	**$1,044,958,895**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31276000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$472,666	$472,666
Total 536XXX		**$472,666**	**$472,666**
Total Requirements		**$472,666**	**$472,666**

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31276000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538812	TITLE I BASIC GRANT	$472,666	$472,666
Total 538XXX		**$472,666**	**$472,666**
Total Receipts		**$472,666**	**$472,666**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31350000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538813	TITLE I MIGRA	$189,034	$189,034
Total 538XXX		**$189,034**	**$189,034**
Total Receipts		**$189,034**	**$189,034**
Net Appropriation/Total FTE Count		**($189,034)**	**($189,034)**

31350632

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$143,784	$143,784	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$1,383	$1,383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,041	$3,041	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,509	$11,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,550	$17,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$9,790	$9,790	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$88	$88	0.000	0.000
Total 531XXX		**$187,145**	**$187,145**	**0.000**	**0.000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$711	$711
Total 533XXX		**$711**	**$711**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$1,178	$1,178		
Total 535XXX		**$1,178**	**$1,178**		
Total Requirements		**$189,034**	**$189,034**		
Net Appropriation/Total FTE Count		**$189,034**	**$189,034**	**0.000**	**0.000**

31352000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$19,394,685	$19,394,685
Total 536XXX		**$19,394,685**	**$19,394,685**
Total Requirements		**$19,394,685**	**$19,394,685**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538813	TITLE I MIGRA	$19,394,685	$19,394,685		
Total 538XXX		**$19,394,685**	**$19,394,685**		
Total Receipts		**$19,394,685**	**$19,394,685**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31367000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538813	TITLE I MIGRA	$1,625,928	$1,625,928
Total 538XXX		**$1,625,928**	**$1,625,928**
Total Receipts		**$1,625,928**	**$1,625,928**
Net Appropriation/Total FTE Count		**($1,625,928)**	**($1,625,928)**

31367632

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$193,461	$193,461	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

31367632

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$145,000	$145,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$87	$87	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,013	$4,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$36,487	$36,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$30,793	$30,793	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$17,636	$17,636	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$420	$420	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$480	$480	0.000	0.000
Total 531XXX		**$428,377**	**$428,377**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$240,000	$240,000
532181	FOOD SER AGREEMENT	$4,000	$4,000
532199	MISC CONTRACTUAL SERVICES	$1,304,500	$1,304,500
532714	TRANSP-GRND - IN STATE	$46,800	$46,800
532721	LODGING - IN STATE	$27,000	$27,000
532724	MEALS - IN STATE	$6,400	$6,400
532731	BD/NON-EMPLOYEE TRANSP	$56,000	$56,000
532732	BD/NON-EMPLOYEE SUBSIS	$14,000	$14,000
532811	TELEPHONE SERVICE	$2,300	$2,300
532840	POSTAGE, FREIGHT & DELIV	$500	$500
532850	PRINT,BIND,DUPLICATE	$13,000	$13,000
532930	REGISTRATION FEES	$1,000	$1,000
Total 532XXX		**$1,715,500**	**$1,715,500**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$9,000	$9,000
Total 533XXX		**$9,000**	**$9,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$25,000	$25,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

31367632

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$598,813	$598,813
Total 535XXX		**$623,813**	**$623,813**
Total Requirements		**$2,776,690**	**$2,776,690**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538813	TITLE I MIGRA	$1,150,762	$1,150,762
Total 538XXX		**$1,150,762**	**$1,150,762**
Total Receipts		**$1,150,762**	**$1,150,762**
Net Appropriation/Total FTE Count		**$1,625,928**	**$1,625,928**	**0.000**	**0.000**

31370632

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	EDUCATION GRANTS	$14,571	$14,571
Total 536XXX		**$14,571**	**$14,571**
Total Requirements		**$14,571**	**$14,571**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538813	TITLE I MIGRA	$14,571	$14,571
Total 538XXX		**$14,571**	**$14,571**
Total Receipts		**$14,571**	**$14,571**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31450000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538814	TITLE I DELINQUENTS	$28,449	$28,449
Total 538XXX		**$28,449**	**$28,449**
Total Receipts		**$28,449**	**$28,449**

080-Department of Public Instruction

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31450000

Net Appropriation/Total FTE Count	**($28,449)**	**($28,449)**		

31450630

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$6,478	$6,478
Total 532XXX		**$6,478**	**$6,478**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$18,752	$18,752
Total 535XXX		**$18,752**	**$18,752**
Total Requirements		**$25,230**	**$25,230**

Net Appropriation/Total FTE Count	**$25,230**	**$25,230**	**0.000**	**0.000**

31450828

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532145	MANAGE SERVER SUPPORT SVC	$500	$500
532724	MEALS - IN STATE	$1,000	$1,000
Total 532XXX		**$1,500**	**$1,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$1,719	$1,719
Total 535XXX		**$1,719**	**$1,719**
Total Requirements		**$3,219**	**$3,219**

Net Appropriation/Total FTE Count	**$3,219**	**$3,219**	**0.000**	**0.000**

31452000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$4,225,784	$4,225,784
Total 536XXX		**$4,225,784**	**$4,225,784**
Total Requirements		**$4,225,784**	**$4,225,784**

080-Department of Public Instruction

13510-Public Instruction - General Fund

31452000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538814	TITLE I DELINQUENTS	$4,225,784	$4,225,784		
Total 538XXX		**$4,225,784**	**$4,225,784**		
Total Receipts		**$4,225,784**	**$4,225,784**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

31550000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538815	TITLE I ADULT CORRECTIONS	$28,727	$28,727
Total 538XXX		**$28,727**	**$28,727**
Total Receipts		**$28,727**	**$28,727**
Net Appropriation/Total FTE Count		**($28,727)**	**($28,727)**

31550630

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	$12,534	$12,534
Total 532XXX		**$12,534**	**$12,534**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$13,739	$13,739		
Total 535XXX		**$13,739**	**$13,739**		
Total Requirements		**$26,273**	**$26,273**		
Net Appropriation/Total FTE Count		**$26,273**	**$26,273**	**0.000**	**0.000**

31550828

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532145	MANAGE SERVER SUPPORT SVC	$500	$500
532724	MEALS - IN STATE	$500	$500

080-Department of Public Instruction

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31550828

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		**$1,000**	**$1,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$1,454	$1,454		
Total 535XXX		**$1,454**	**$1,454**		
Total Requirements		**$2,454**	**$2,454**		
Net Appropriation/Total FTE Count		**$2,454**	**$2,454**	**0.000**	**0.000**

31552000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$4,213,750	$4,213,750
Total 536XXX		**$4,213,750**	**$4,213,750**
Total Requirements		**$4,213,750**	**$4,213,750**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538815	TITLE I ADULT CORRECTIONS	$4,213,750	$4,213,750		
Total 538XXX		**$4,213,750**	**$4,213,750**		
Total Receipts		**$4,213,750**	**$4,213,750**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

32156000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538821	DRUG FREE SCHOOLS	$2,901	$2,901
Total 538XXX		**$2,901**	**$2,901**
Total Receipts		**$2,901**	**$2,901**
Net Appropriation/Total FTE Count		**($2,901)**	**($2,901)**

32156605

Requirements

080-Department of Public Instruction

13510-Public Instruction - General Fund

32156605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$2,174	$2,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$166	$166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$228	$228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$333	$333	0.000	0.000
Total 531XXX		**$2,901**	**$2,901**	**0.000**	**0.000**
Total Requirements		**$2,901**	**$2,901**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$2,901**	**$2,901**	**0.000**	**0.000**

32450000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538824	NAEP STATE COORDINATOR	$74,990	$74,990
Total 538XXX		**$74,990**	**$74,990**
Total Receipts		**$74,990**	**$74,990**
Net Appropriation/Total FTE Count		**($74,990)**	**($74,990)**

32450315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000
532714	TRANSP-GRND - IN STATE	$1,500	$1,500
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000
532721	LODGING - IN STATE	$800	$800
532722	LODGING-OUT STATE, IN US	$2,000	$2,000
532724	MEALS - IN STATE	$800	$800
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000
532727	MISC - IN STATE	$300	$300
532728	MISC - OUT STATE, IN US	$600	$600
532840	POSTAGE, FREIGHT & DELIV	$3,000	$3,000
532850	PRINT,BIND,DUPLICATE	$500	$500
532930	REGISTRATION FEES	$800	$800

080-Department of Public Instruction

13510-Public Instruction - General Fund

32450315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$15,300**	**$15,300**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$100	$100
533120	DATA PROCESSING SUPPLIES	$2,600	$2,600
Total 533XXX		**$2,700**	**$2,700**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$56,990	$56,990
Total 535XXX		**$56,990**	**$56,990**
Total Requirements		**$74,990**	**$74,990**
Net Appropriation/Total FTE Count		**$74,990**	**$74,990**	**0.000**	**0.000**

32550000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538825	ESEA VI-C DEAF/BLIND	$545,476	$545,476
Total 538XXX		**$545,476**	**$545,476**
Total Receipts		**$545,476**	**$545,476**
Net Appropriation/Total FTE Count		**($545,476)**	**($545,476)**

32550380

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$14,582	$14,582	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,116	$1,116	0.000	0.000
Total 531XXX		**$15,698**	**$15,698**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$263,109	$263,109

080-Department of Public Instruction

13510-Public Instruction - General Fund

32550380

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$3,393	$3,393
532199	MISC CONTRACTUAL SERVICES	$107,288	$107,288
532513	RENT/LEASE-OTH FACILITIES	$13,574	$13,574
532524	RENT/LEASE-GEN OFF EQUIP	$3,898	$3,898
532712	TRANS AIR-OUT STATE,IN US	$1,139	$1,139
532714	TRANSP-GRND - IN STATE	$6,304	$6,304
532728	MISC - OUT STATE, IN US	$417	$417
532731	BD/NON-EMPLOYEE TRANSP	$6,074	$6,074
532732	BD/NON-EMPLOYEE SUBSIS	$30,294	$30,294
532817	INTERNET SERV PROV CHARGE	$208	$208
532840	POSTAGE, FREIGHT & DELIV	$417	$417
532850	PRINT,BIND,DUPLICATE	$1,795	$1,795
532930	REGISTRATION FEES	$3,350	$3,350
Total 532XXX		**$441,260**	**$441,260**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,138	$2,138
533120	DATA PROCESSING SUPPLIES	$916	$916
533720	EDUCATIONAL SUPPLIES	$1,179	$1,179
Total 533XXX		**$4,233**	**$4,233**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$1,379	$1,379
Total 534XXX		**$1,379**	**$1,379**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$82,906	$82,906
Total 535XXX		**$82,906**	**$82,906**
Total Requirements		**$545,476**	**$545,476**
Net Appropriation/Total FTE Count		**$545,476**	**$545,476**	**0.000**	**0.000**

32950000

080-Department of Public Instruction

13510-Public Instruction - General Fund

32950000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$7,765,046	$7,765,046
Total 538XXX		**$7,765,046**	**$7,765,046**
Total Receipts		**$7,765,046**	**$7,765,046**
Net Appropriation/Total FTE Count		**($7,765,046)**	**($7,765,046)**

32950221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$211,261	$211,261	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,876	$3,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$16,458	$16,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$29,664	$29,664	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,910	$12,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$114	$114	0.000	0.000
Total 531XXX		**$274,283**	**$274,283**	**0.000**	**0.000**
Total Requirements		**$274,283**	**$274,283**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$274,283**	**$274,283**	**0.000**	**0.000**

32950380

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$3,791,209	$3,791,209	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$166,599	$166,599	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$92,004	$92,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$309,814	$309,814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$536,173	$536,173	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$272,822	$272,822	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4,989	$4,989	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$3,918	$3,918	0.000	0.000
Total 531XXX		**$5,177,528**	**$5,177,528**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

32950380

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$2,539	$2,539
532181	FOOD SER AGREEMENT	$11,413	$11,413
532185	WASTE REM/RECY SER AGREEM	$7,609	$7,609
532199	MISC CONTRACTUAL SERVICES	$69,764	$69,764
532310	REPAIRS-BUILDINGS	$19,281	$19,281
532430	MAINT AGREEMENT-EQUIP	$11,921	$11,921
532512	RENT/LEASE-BLDINGS/OFFICE	$16,492	$16,492
532524	RENT/LEASE-GEN OFF EQUIP	$83,707	$83,707
532712	TRANS AIR-OUT STATE,IN US	$16,742	$16,742
532714	TRANSP-GRND - IN STATE	$50,995	$50,995
532715	TRANS GRND-OUT STA,IN US	$11,667	$11,667
532721	LODGING - IN STATE	$25,366	$25,366
532722	LODGING-OUT STATE, IN US	$20,546	$20,546
532724	MEALS - IN STATE	$35,408	$35,408
532725	MEALS-OUT OF STATE,IN US	$16,234	$16,234
532727	MISC - IN STATE	$3,855	$3,855
532728	MISC - OUT STATE, IN US	$3,829	$3,829
532731	BD/NON-EMPLOYEE TRANSP	$16,234	$16,234
532732	BD/NON-EMPLOYEE SUBSIS	$16,234	$16,234
532811	TELEPHONE SERVICE	$59,616	$59,616
532817	INTERNET SERV PROV CHARGE	$3,804	$3,804
532840	POSTAGE, FREIGHT & DELIV	$80,471	$80,471
532850	PRINT,BIND,DUPLICATE	$38,303	$38,303
532860	ADVERTISING	$21,561	$21,561
532930	REGISTRATION FEES	$24,351	$24,351
532942	OTHER EMP EDUCATIONAL EXP	$26,382	$26,382
Total 532XXX		**$694,324**	**$694,324**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$56,818	$56,818
533120	DATA PROCESSING SUPPLIES	$26,636	$26,636
533720	EDUCATIONAL SUPPLIES	$49,712	$49,712

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13510-Public Instruction - General Fund

32950380

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		**$133,166**	**$133,166**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$12,683	$12,683
534521	OFFICE EQUIPMENT	$11,667	$11,667
534528	EQUIP-VOICE COMMUNICATION	$12,174	$12,174
534534	PC/PRINTER EQUIPMENT	$87,539	$87,539
534539	OTHER EQUIPMENT	$69,806	$69,806
534713	PC SOFTWARE	$26,682	$26,682
Total 534XXX		**$220,551**	**$220,551**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$79,930	$79,930
535890	OTHER ADMIN EXPENSE	$1,185,264	$1,185,264
Total 535XXX		**$1,265,194**	**$1,265,194**
Total Requirements		**$7,490,763**	**$7,490,763**
Net Appropriation/Total FTE Count		**$7,490,763**	**$7,490,763**	**0.000**	**0.000**

32952000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$566,668,714	$566,668,714
Total 536XXX		**$566,668,714**	**$566,668,714**
Total Requirements		**$566,668,714**	**$566,668,714**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$566,668,714	$566,668,714
Total 538XXX		**$566,668,714**	**$566,668,714**
Total Receipts		**$566,668,714**	**$566,668,714**

080-Department of Public Instruction

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32952000

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

32954000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$18,052,440	$18,052,440
Total 536XXX		**$18,052,440**	**$18,052,440**
Total Requirements		**$18,052,440**	**$18,052,440**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$18,052,440	$18,052,440
Total 538XXX		**$18,052,440**	**$18,052,440**
Total Receipts		**$18,052,440**	**$18,052,440**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

32956000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$26,386,069	$26,386,069
Total 538XXX		**$26,386,069**	**$26,386,069**
Total Receipts		**$26,386,069**	**$26,386,069**
Net Appropriation/Total FTE Count		**($26,386,069)**	**($26,386,069)**

32956221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$622,201	$622,201	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,242	$5,242	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$47,998	$47,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$84,592	$84,592	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$51,139	$51,139	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,698	$1,698	0.000	0.000
Total 531XXX		**$812,870**	**$812,870**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

32956221

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$99,179	$99,179		
Total 535XXX		**$99,179**	**$99,179**		
Total Requirements		**$912,049**	**$912,049**		
Net Appropriation/Total FTE Count		**$912,049**	**$912,049**	**0.000**	**0.000**

32956380

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$7,129,936	$7,129,936
532181	FOOD SER AGREEMENT	$324,740	$324,740
532191	DUAL EMP PAY TO AGENCY	$37,991	$37,991
532199	MISC CONTRACTUAL SERVICES	$2,430,381	$2,430,381
532513	RENT/LEASE-OTH FACILITIES	$401,757	$401,757
532521	RENT/LEASE-MOTOR VEHICLES	$1,239	$1,239
532524	RENT/LEASE-GEN OFF EQUIP	$33,307	$33,307
532712	TRANS AIR-OUT STATE,IN US	$52,562	$52,562
532714	TRANSP-GRND - IN STATE	$311,637	$311,637
532715	TRANS GRND-OUT STA,IN US	$17,071	$17,071
532721	LODGING - IN STATE	$232,636	$232,636
532722	LODGING-OUT STATE, IN US	$96,905	$96,905
532724	MEALS - IN STATE	$132,712	$132,712
532725	MEALS-OUT OF STATE,IN US	$30,290	$30,290
532727	MISC - IN STATE	$4,018	$4,018
532728	MISC - OUT STATE, IN US	$2,009	$2,009
532731	BD/NON-EMPLOYEE TRANSP	$144,783	$144,783
532732	BD/NON-EMPLOYEE SUBSIS	$141,249	$141,249
532811	TELEPHONE SERVICE	$936	$936
532813	TELECONFERENCE CHARGES	$469	$469
532817	INTERNET SERV PROV CHARGE	$3,498	$3,498
532840	POSTAGE, FREIGHT & DELIV	$3,027	$3,027
532850	PRINT,BIND,DUPLICATE	$294,568	$294,568

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32956380

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	$104,607	$104,607
532942	OTHER EMP EDUCATIONAL EXP	$98,146	$98,146
Total 532XXX		**$12,030,474**	**$12,030,474**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$55,062	$55,062
533120	DATA PROCESSING SUPPLIES	$20,922	$20,922
533720	EDUCATIONAL SUPPLIES	$90,036	$90,036
Total 533XXX		**$166,020**	**$166,020**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$2,091	$2,091
534539	OTHER EQUIPMENT	$15,873	$15,873
534713	PC SOFTWARE	$936	$936
Total 534XXX		**$18,900**	**$18,900**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$721,328	$721,328
535840	SERVICE & OTHER AWARDS	$770	$770
535890	OTHER ADMIN EXPENSE	$8,004,524	$8,004,524
Total 535XXX		**$8,726,622**	**$8,726,622**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	$56,212	$56,212
Total 536XXX		**$56,212**	**$56,212**
Total Requirements		**$20,998,228**	**$20,998,228**
Net Appropriation/Total FTE Count		**$20,998,228**	**$20,998,228**	**0.000**	**0.000**

32956801

Requirements

531XXX-PERSONAL SERVICES

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

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32956801

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	$148,625	$148,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$9,848	$9,848	0.000	0.000
Total 531XXX		**$158,473**	**$158,473**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$16,161	$16,161
532143	LAN SUPPORT SERVICES	$28,613	$28,613
532150	ACADEMIC SERVICES	$360,702	$360,702
532199	MISC CONTRACTUAL SERVICES	$662,989	$662,989
532310	REPAIRS-BUILDINGS	$121	$121
532521	RENT/LEASE-MOTOR VEHICLES	$210	$210
532712	TRANS AIR-OUT STATE,IN US	$1,298	$1,298
532714	TRANSP-GRND - IN STATE	$14,535	$14,535
532715	TRANS GRND-OUT STA,IN US	$121	$121
532721	LODGING - IN STATE	$2,973	$2,973
532722	LODGING-OUT STATE, IN US	$1,436	$1,436
532724	MEALS - IN STATE	$2,326	$2,326
532725	MEALS-OUT OF STATE,IN US	$177	$177
532727	MISC - IN STATE	$317	$317
532728	MISC - OUT STATE, IN US	$93	$93
532731	BD/NON-EMPLOYEE TRANSP	$5,246	$5,246
532732	BD/NON-EMPLOYEE SUBSIS	$5,532	$5,532
532817	INTERNET SERV PROV CHARGE	$377	$377
532821	COMPUTER/DATA PROCESS SVC	$134,869	$134,869
532822	MANAGED LAN SVC CHARGE	$240,550	$240,550
532850	PRINT,BIND,DUPLICATE	$844	$844
532930	REGISTRATION FEES	$1,348	$1,348
Total 532XXX		**$1,480,838**	**$1,480,838**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,065	$2,065
533120	DATA PROCESSING SUPPLIES	$1,349	$1,349
Total 533XXX		**$3,414**	**$3,414**

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32956801

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	$8,410	$8,410
Total 534XXX		**$8,410**	**$8,410**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$12,096	$12,096
Total 535XXX		**$12,096**	**$12,096**
Total Requirements		**$1,663,231**	**$1,663,231**
Net Appropriation/Total FTE Count		**$1,663,231**	**$1,663,231**

				0.000	0.000

32956833

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$143,640	$143,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$10,989	$10,989	0.000	0.000
Total 531XXX		**$154,629**	**$154,629**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$29,892	$29,892
532143	LAN SUPPORT SERVICES	$2,225	$2,225
532821	COMPUTER/DATA PROCESS SVC	$85,290	$85,290
532822	MANAGED LAN SVC CHARGE	$2,505,525	$2,505,525
Total 532XXX		**$2,622,932**	**$2,622,932**
Total Requirements		**$2,777,561**	**$2,777,561**
Net Appropriation/Total FTE Count		**$2,777,561**	**$2,777,561**

				0.000	0.000

32956835

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$35,000	$35,000
Total 532XXX		**$35,000**	**$35,000**

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32956835

Requirements

Total Requirements	**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count	**$35,000**	**$35,000**	**0.000**	**0.000**

32957000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$23,487,149	$23,487,149
Total 536XXX		**$23,487,149**	**$23,487,149**
Total Requirements		**$23,487,149**	**$23,487,149**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$23,487,149	$23,487,149
Total 538XXX		**$23,487,149**	**$23,487,149**
Total Receipts		**$23,487,149**	**$23,487,149**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

32958000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$375,886	$375,886
Total 536XXX		**$375,886**	**$375,886**
Total Requirements		**$375,886**	**$375,886**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$609,325	$609,325
Total 538XXX		**$609,325**	**$609,325**
Total Receipts		**$609,325**	**$609,325**

Net Appropriation/Total FTE Count	**($233,439)**	**($233,439)**	**0.000**	**0.000**

32958170

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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32958170

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536500	STATE AID TO LEA'S	$18,942	$18,942		
Total 536XXX		**$18,942**	**$18,942**		
Total Requirements		**$18,942**	**$18,942**		
Net Appropriation/Total FTE Count		**$18,942**	**$18,942**	**0.000**	**0.000**

32958280

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536500	STATE AID TO LEA'S	$52,540	$52,540		
Total 536XXX		**$52,540**	**$52,540**		
Total Requirements		**$52,540**	**$52,540**		
Net Appropriation/Total FTE Count		**$52,540**	**$52,540**	**0.000**	**0.000**

32958630

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536500	STATE AID TO LEA'S	$161,957	$161,957		
Total 536XXX		**$161,957**	**$161,957**		
Total Requirements		**$161,957**	**$161,957**		
Net Appropriation/Total FTE Count		**$161,957**	**$161,957**	**0.000**	**0.000**

32959000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$11,208,022	$11,208,022
Total 536XXX		**$11,208,022**	**$11,208,022**
Total Requirements		**$11,208,022**	**$11,208,022**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$11,208,022	$11,208,022
Total 538XXX		**$11,208,022**	**$11,208,022**

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32959000

Receipts

Total Receipts	**$11,208,022**	**$11,208,022**		
Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

32966000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$30,266	$30,266
Total 538XXX		**$30,266**	**$30,266**
Total Receipts		**$30,266**	**$30,266**
Net Appropriation/Total FTE Count		**($30,266)**	**($30,266)**

32966380

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$4,492	$4,492
532199	MISC CONTRACTUAL SERVICES	$10,724	$10,724
532731	BD/NON-EMPLOYEE TRANSP	$7,076	$7,076
532732	BD/NON-EMPLOYEE SUBSIS	$1,341	$1,341
532850	PRINT,BIND,DUPLICATE	$6,633	$6,633
Total 532XXX		**$30,266**	**$30,266**
Total Requirements		**$30,266**	**$30,266**
Net Appropriation/Total FTE Count		**$30,266**	**$30,266**	**0.000**	**0.000**

32970000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538829	IDEA VI-B HANDICAPPED	$343,418	$343,418
Total 538XXX		**$343,418**	**$343,418**
Total Receipts		**$343,418**	**$343,418**
Net Appropriation/Total FTE Count		**($343,418)**	**($343,418)**

32970380

Requirements

532XXX-PURCHASED SERVICES

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32970380

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532181	FOOD SER AGREEMENT	$150	$150		
532199	MISC CONTRACTUAL SERVICES	$297,050	$297,050		
532731	BD/NON-EMPLOYEE TRANSP	$25,000	$25,000		
532732	BD/NON-EMPLOYEE SUBSIS	$10,218	$10,218		
532930	REGISTRATION FEES	$11,000	$11,000		
Total 532XXX		**$343,418**	**$343,418**		
Total Requirements		**$343,418**	**$343,418**		
Net Appropriation/Total FTE Count		**$343,418**	**$343,418**	**0.000**	**0.000**

33050000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538830	CHILD NUTRITION I/C	$1,530,985	$1,530,985
Total 538XXX		**$1,530,985**	**$1,530,985**
Total Receipts		**$1,530,985**	**$1,530,985**
Net Appropriation/Total FTE Count		**($1,530,985)**	**($1,530,985)**

33050120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$29,184	$29,184	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,240	$2,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,044	$1,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,129	$1,129	0.000	0.000
Total 531XXX		**$33,597**	**$33,597**	**0.000**	**0.000**
Total Requirements		**$33,597**	**$33,597**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$33,597**	**$33,597**	**0.000**	**0.000**

33050721

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$454,514	$454,514	0.000	0.000

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33050721

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$47,000	$47,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$38,367	$38,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$71,404	$71,404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$46,728	$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$400	$400	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$3,840	$3,840	0.000	0.000
Total 531XXX		**$662,253**	**$662,253**	**0.000**	**0.000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	($623,798)	($623,798)
Total 535XXX		**($623,798)**	**($623,798)**
Total Requirements		**$38,455**	**$38,455**
Net Appropriation/Total FTE Count		**$38,455**	**$38,455**	**0.000**	**0.000**

33050807

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	$72,540	$72,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,935	$7,935	0.000	0.000
Total 531XXX		**$80,475**	**$80,475**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$997,575	$997,575
532143	LAN SUPPORT SERVICES	$22,493	$22,493
532199	MISC CONTRACTUAL SERVICES	$160,000	$160,000
532430	MAINT AGREEMENT-EQUIP	$3,000	$3,000
532821	COMPUTER/DATA PROCESS SVC	$17,141	$17,141
532822	MANAGED LAN SVC CHARGE	$81,822	$81,822
Total 532XXX		**$1,282,031**	**$1,282,031**

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015

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33050807

Requirements

Account Code	Account Title	Amount	Amount		
534534	PC/PRINTER EQUIPMENT	$35,000	$35,000		
534714	SERVER SOFTWARE	$61,427	$61,427		
Total 534XXX		**$96,427**	**$96,427**		
Total Requirements		**$1,458,933**	**$1,458,933**		
Net Appropriation/Total FTE Count		**$1,458,933**	**$1,458,933**	**0.000**	**0.000**

33250000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538832	21ST CENT COM LEARN CTR	$2,055,784	$2,055,784
Total 538XXX		**$2,055,784**	**$2,055,784**
Total Receipts		**$2,055,784**	**$2,055,784**
Net Appropriation/Total FTE Count		**($2,055,784)**	**($2,055,784)**

33250220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$130,000	$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,503	$6,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,164	$12,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$95	$95	0.000	0.000
Total 531XXX		**$153,954**	**$153,954**	**0.000**	**0.000**
Total Requirements		**$153,954**	**$153,954**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$153,954**	**$153,954**	**0.000**	**0.000**

33250340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$84,234	$84,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$277	$277	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,465	$6,465	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,085	$12,085	0.000	0.000

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33250340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	$6,009	$6,009	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$174	$174	0.000	0.000
Total 531XXX		**$109,244**	**$109,244**	**0.000**	**0.000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$35,000	$35,000
Total 535XXX		**$35,000**	**$35,000**
Total Requirements		**$144,244**	**$144,244**
Net Appropriation/Total FTE Count		**$144,244**	**$144,244**	**0.000**	**0.000**

33250600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$120,314	$120,314
Total 532XXX		**$120,314**	**$120,314**
Total Requirements		**$120,314**	**$120,314**
Net Appropriation/Total FTE Count		**$120,314**	**$120,314**	**0.000**	**0.000**

33250605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$4,914	$4,914	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$376	$376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$700	$700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$351	$351	0.000	0.000
Total 531XXX		**$6,341**	**$6,341**	**0.000**	**0.000**
Total Requirements		**$6,341**	**$6,341**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$6,341**	**$6,341**	**0.000**	**0.000**

33250610

Requirements

531XXX-PERSONAL SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

33250610

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$9,899	$9,899	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$76,764	$76,764	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,629	$6,629	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$9,109	$9,109	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,928	$4,928	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$72	$72	0.000	0.000
Total 531XXX		**$107,401**	**$107,401**	**0.000**	**0.000**
Total Requirements		**$107,401**	**$107,401**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$107,401**	**$107,401**	**0.000**	**0.000**

33250630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$211,650	$211,650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,570	$1,570	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,400	$8,400	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,600	$11,600	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,827	$7,827	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$70	$70	0.000	0.000
Total 531XXX		**$241,117**	**$241,117**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$65,000	$65,000
532181	FOOD SER AGREEMENT	$29,000	$29,000
532199	MISC CONTRACTUAL SERVICES	$489,805	$489,805
532430	MAINT AGREEMENT-EQUIP	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$20,000	$20,000
532721	LODGING - IN STATE	$20,000	$20,000
532724	MEALS - IN STATE	$10,000	$10,000
532811	TELEPHONE SERVICE	$2,000	$2,000
532840	POSTAGE, FREIGHT & DELIV	$75,000	$75,000
532850	PRINT,BIND,DUPLICATE	$30,000	$30,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

33250630

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$741,805**	**$741,805**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$100	$100
Total 533XXX		**$100**	**$100**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000
Total 534XXX		**$5,000**	**$5,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$523,008	$523,008
Total 535XXX		**$523,008**	**$523,008**
Total Requirements		**$1,511,030**	**$1,511,030**
Net Appropriation/Total FTE Count		**$1,511,030**	**$1,511,030**	**0.000**	**0.000**

33250808

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	$3,000	$3,000
532821	COMPUTER/DATA PROCESS SVC	$2,500	$2,500
532822	MANAGED LAN SVC CHARGE	$7,000	$7,000
Total 532XXX		**$12,500**	**$12,500**
Total Requirements		**$12,500**	**$12,500**
Net Appropriation/Total FTE Count		**$12,500**	**$12,500**	**0.000**	**0.000**

33253000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$65,545,907	$65,545,907

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33253000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	21ST CENTURY NGOS	$42,706,196	$42,706,196
Total 536XXX		**$108,252,103**	**$108,252,103**
Total Requirements		**$108,252,103**	**$108,252,103**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538832	21ST CENT COM LEARN CTR	$108,252,103	$108,252,103
Total 538XXX		**$108,252,103**	**$108,252,103**
Total Receipts		**$108,252,103**	**$108,252,103**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

33254000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$560,508	$560,508
536E01	21ST CENTURY NGOS	$2,321,185	$2,321,185
Total 536XXX		**$2,881,693**	**$2,881,693**
Total Requirements		**$2,881,693**	**$2,881,693**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538832	21ST CENT COM LEARN CTR	$2,881,693	$2,881,693
Total 538XXX		**$2,881,693**	**$2,881,693**
Total Receipts		**$2,881,693**	**$2,881,693**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

33256000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538832	21ST CENT COM LEARN CTR	$1,556,854	$1,556,854

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33256000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		**$1,556,854**	**$1,556,854**
Total Receipts		**$1,556,854**	**$1,556,854**
Net Appropriation/Total FTE Count		**($1,556,854)**	**($1,556,854)**

33256630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$192,369	$192,369	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,756	$4,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$15,081	$15,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$20,742	$20,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$13,061	$13,061	0.000	0.000
Total 531XXX		**$246,009**	**$246,009**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$90,000	$90,000
532181	FOOD SER AGREEMENT	$20,000	$20,000
532199	MISC CONTRACTUAL SERVICES	$368,930	$368,930
532714	TRANSP-GRND - IN STATE	$30,000	$30,000
532721	LODGING - IN STATE	$20,000	$20,000
532724	MEALS - IN STATE	$10,000	$10,000
532840	POSTAGE, FREIGHT & DELIV	$500	$500
532850	PRINT,BIND,DUPLICATE	$25,000	$25,000
Total 532XXX		**$564,430**	**$564,430**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$5,000	$5,000
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000
534711	OTHER COMPUTER SOFTWARE	$10,000	$10,000
Total 534XXX		**$20,000**	**$20,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

080-Department of Public Instruction

13510-Public Instruction - General Fund

33256630

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$2,220,490	$2,220,490
Total 535XXX		**$2,220,490**	**$2,220,490**
Total Requirements		**$3,050,929**	**$3,050,929**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538832	21ST CENT COM LEARN CTR	$1,494,075	$1,494,075
Total 538XXX		**$1,494,075**	**$1,494,075**
Total Receipts		**$1,494,075**	**$1,494,075**
Net Appropriation/Total FTE Count		**$1,556,854**	**$1,556,854**	**0.000**	**0.000**

33350000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538833	LNG ACQ	$793,647	$793,647
Total 538XXX		**$793,647**	**$793,647**
Total Receipts		**$793,647**	**$793,647**
Net Appropriation/Total FTE Count		**($793,647)**	**($793,647)**

33350345

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$276,274	$276,274	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$3,540	$3,540	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,597	$4,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$21,781	$21,781	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$38,278	$38,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$22,987	$22,987	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$470	$470	0.000	0.000
Total 531XXX		**$367,927**	**$367,927**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015

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33350345

Requirements

Account Code	Account Title	Amount	Amount
532143	LAN SUPPORT SERVICES	$69	$69
532181	FOOD SER AGREEMENT	$3,540	$3,540
532199	MISC CONTRACTUAL SERVICES	$196,822	$196,822
532310	REPAIRS-BUILDINGS	$579	$579
532332	REPAIRS-OTH COMPUTER EQP	$1,469	$1,469
532333	REPAIRS-OTHER EQUIPMENT	$579	$579
532337	REPAIRS-PC/PRINTER	$590	$590
532430	MAINT AGREEMENT-EQUIP	$2,928	$2,928
532513	RENT/LEASE-OTH FACILITIES	$5,289	$5,289
532521	RENT/LEASE-MOTOR VEHICLES	$296	$296
532524	RENT/LEASE-GEN OFF EQUIP	$1,169	$1,169
532712	TRANS AIR-OUT STATE,IN US	$6,424	$6,424
532714	TRANSP-GRND - IN STATE	$3,796	$3,796
532715	TRANS GRND-OUT STA,IN US	$879	$879
532721	LODGING - IN STATE	$8,194	$8,194
532722	LODGING-OUT STATE, IN US	$4,687	$4,687
532724	MEALS - IN STATE	$5,856	$5,856
532725	MEALS-OUT OF STATE,IN US	$2,928	$2,928
532727	MISC - IN STATE	$879	$879
532728	MISC - OUT STATE, IN US	$879	$879
532731	BD/NON-EMPLOYEE TRANSP	$6,391	$6,391
532732	BD/NON-EMPLOYEE SUBSIS	$9,364	$9,364
532813	TELECONFERENCE CHARGES	$2,316	$2,316
532817	INTERNET SERV PROV CHARGE	$233	$233
532822	MANAGED LAN SVC CHARGE	$245	$245
532840	POSTAGE, FREIGHT & DELIV	$1,056	$1,056
532850	PRINT,BIND,DUPLICATE	$4,166	$4,166
532930	REGISTRATION FEES	$4,075	$4,075
532942	OTHER EMP EDUCATIONAL EXP	$4,676	$4,676
Total 532XXX		**$280,374**	**$280,374**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,850	$3,850

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33350345

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$4,360	$4,360
533720	EDUCATIONAL SUPPLIES	$18,750	$18,750
Total 533XXX		**$26,960**	**$26,960**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,044	$2,044
534521	OFFICE EQUIPMENT	$1,158	$1,158
534530	OTHER DP EQUIPMENT	$1,169	$1,169
534534	PC/PRINTER EQUIPMENT	$12,192	$12,192
534539	OTHER EQUIPMENT	$2,044	$2,044
534711	OTHER COMPUTER SOFTWARE	$8,685	$8,685
Total 534XXX		**$27,292**	**$27,292**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$25,090	$25,090
535890	OTHER ADMIN EXPENSE	$29,467	$29,467
Total 535XXX		**$54,557**	**$54,557**
Total Requirements		**$757,110**	**$757,110**
Net Appropriation/Total FTE Count		**$757,110**	**$757,110**

33350610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$26,572	$26,572	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,033	$2,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,486	$3,486	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,455	$1,455	0.000	0.000
Total 531XXX		**$33,546**	**$33,546**	**0.000**	**0.000**
Total Requirements		**$33,546**	**$33,546**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$33,546**	**$33,546**	**0.000**	**0.000**

33350828

080-Department of Public Instruction

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33350828

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532822	MANAGED LAN SVC CHARGE	$2,991	$2,991		
Total 532XXX		**$2,991**	**$2,991**		
Total Requirements		**$2,991**	**$2,991**		
Net Appropriation/Total FTE Count		**$2,991**	**$2,991**	**0.000**	**0.000**

33352000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$24,338,589	$24,338,589
Total 536XXX		**$24,338,589**	**$24,338,589**
Total Requirements		**$24,338,589**	**$24,338,589**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538833	LNG ACQ	$24,338,589	$24,338,589		
Total 538XXX		**$24,338,589**	**$24,338,589**		
Total Receipts		**$24,338,589**	**$24,338,589**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

33353000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$4,563,485	$4,563,485
Total 536XXX		**$4,563,485**	**$4,563,485**
Total Requirements		**$4,563,485**	**$4,563,485**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538833	LNG ACQ	$4,563,485	$4,563,485
Total 538XXX		**$4,563,485**	**$4,563,485**
Total Receipts		**$4,563,485**	**$4,563,485**

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33353000

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

33356000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538833	LNG ACQ	$529,104	$529,104
Total 538XXX		**$529,104**	**$529,104**
Total Receipts		**$529,104**	**$529,104**
Net Appropriation/Total FTE Count		**($529,104)**	**($529,104)**

33356345

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$36,264	$36,264
532181	FOOD SER AGREEMENT	$7,410	$7,410
532199	MISC CONTRACTUAL SERVICES	$221,515	$221,515
532513	RENT/LEASE-OTH FACILITIES	$17,755	$17,755
532524	RENT/LEASE-GEN OFF EQUIP	$3,836	$3,836
532714	TRANSP-GRND - IN STATE	$1,434	$1,434
532715	TRANS GRND-OUT STA,IN US	$709	$709
532721	LODGING - IN STATE	$354	$354
532722	LODGING-OUT STATE, IN US	$709	$709
532724	MEALS - IN STATE	$709	$709
532725	MEALS-OUT OF STATE,IN US	$709	$709
532731	BD/NON-EMPLOYEE TRANSP	$67,955	$67,955
532732	BD/NON-EMPLOYEE SUBSIS	$69,242	$69,242
532817	INTERNET SERV PROV CHARGE	$757	$757
532850	PRINT,BIND,DUPLICATE	$12,368	$12,368
532930	REGISTRATION FEES	$484	$484
Total 532XXX		**$442,210**	**$442,210**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,125	$2,125
533720	EDUCATIONAL SUPPLIES	$59,595	$59,595

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13510-Public Instruction - General Fund

33356345

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		**$61,720**	**$61,720**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$25,174	$25,174		
Total 535XXX		**$25,174**	**$25,174**		
Total Requirements		**$529,104**	**$529,104**		
Net Appropriation/Total FTE Count		**$529,104**	**$529,104**	**0.000**	**0.000**

33650000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538836	RURAL & LOW INCOME SCHOOL	$1,004,152	$1,004,152		
Total 538XXX		**$1,004,152**	**$1,004,152**		
Total Receipts		**$1,004,152**	**$1,004,152**		
Net Appropriation/Total FTE Count		**($1,004,152)**	**($1,004,152)**		

33650340

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$100,000	$100,000		
Total 535XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

33650610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$32,281	$32,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,469	$2,469	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,393	$3,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,464	$2,464	0.000	0.000

080-Department of Public Instruction

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33650610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	$1	$1	0.000	0.000
Total 531XXX		**$40,608**	**$40,608**	**0.000**	**0.000**
Total Requirements		**$40,608**	**$40,608**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$40,608**	**$40,608**	**0.000**	**0.000**

33650630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$206,236	$206,236	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,017	$5,017	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$13,939	$13,939	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$22,544	$22,544	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,899	$12,899	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$5	$5	0.000	0.000
Total 531XXX		**$260,640**	**$260,640**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$323,925	$323,925
532712	TRANS AIR-OUT STATE,IN US	$2,000	$2,000
532714	TRANSP-GRND - IN STATE	$70,000	$70,000
532721	LODGING - IN STATE	$15,000	$15,000
532722	LODGING-OUT STATE, IN US	$3,000	$3,000
532724	MEALS - IN STATE	$10,000	$10,000
Total 532XXX		**$423,925**	**$423,925**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$6,000	$6,000
533720	EDUCATIONAL SUPPLIES	$12,000	$12,000
Total 533XXX		**$18,000**	**$18,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015

080-Department of Public Instruction

13510-Public Instruction - General Fund

33650630

Requirements

Account Code	Account Title	Amount	Amount		
535890	OTHER ADMIN EXPENSE	$148,105	$148,105		
Total 535XXX		**$148,105**	**$148,105**		
Total Requirements		**$850,670**	**$850,670**		
Net Appropriation/Total FTE Count		**$850,670**	**$850,670**	**0.000**	**0.000**

33650828

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532145	MANAGE SERVER SUPPORT SVC	$750	$750
532724	MEALS - IN STATE	$5,000	$5,000
Total 532XXX		**$5,750**	**$5,750**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$7,124	$7,124		
Total 535XXX		**$7,124**	**$7,124**		
Total Requirements		**$12,874**	**$12,874**		
Net Appropriation/Total FTE Count		**$12,874**	**$12,874**	**0.000**	**0.000**

33652000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$21,949,887	$21,949,887
Total 536XXX		**$21,949,887**	**$21,949,887**
Total Requirements		**$21,949,887**	**$21,949,887**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538836	RURAL & LOW INCOME SCHOOL	$21,949,887	$21,949,887		
Total 538XXX		**$21,949,887**	**$21,949,887**		
Total Receipts		**$21,949,887**	**$21,949,887**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

34150000

080-Department of Public Instruction

13510-Public Instruction - General Fund

34150000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	IMPROVING TEACHER QUALITY	$4,066,768	$4,066,768
Total 538XXX		**$4,066,768**	**$4,066,768**
Total Receipts		**$4,066,768**	**$4,066,768**
Net Appropriation/Total FTE Count		**($4,066,768)**	**($4,066,768)**

34150600

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	$18,500	$18,500		
Total 535XXX		**$18,500**	**$18,500**		
Total Requirements		**$18,500**	**$18,500**		
Net Appropriation/Total FTE Count		**$18,500**	**$18,500**	**0.000**	**0.000**

34150605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$258,480	$258,480	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$44,356	$44,356	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$38,101	$38,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$13,678	$13,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$14,125	$14,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,971	$8,971	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$259	$259	0.000	0.000
Total 531XXX		**$377,970**	**$377,970**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$667,000	$667,000
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000
Total 532XXX		**$672,000**	**$672,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015

080-Department of Public Instruction

13510-Public Instruction - General Fund

34150605

Requirements

Account Code	Account Title	Amount	Amount		
535890	OTHER ADMIN EXPENSE	$2,904,499	$2,904,499		
Total 535XXX		**$2,904,499**	**$2,904,499**		
Total Requirements		**$3,954,469**	**$3,954,469**		
Net Appropriation/Total FTE Count		**$3,954,469**	**$3,954,469**	**0.000**	**0.000**

34150610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$73,734	$73,734	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,416	$1,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,749	$5,749	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$7,912	$7,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,829	$4,829	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$159	$159	0.000	0.000
Total 531XXX		**$93,799**	**$93,799**	**0.000**	**0.000**
Total Requirements		**$93,799**	**$93,799**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$93,799**	**$93,799**	**0.000**	**0.000**

34151000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	IMPROVING TEACHER QUALITY	$21,514	$21,514
Total 538XXX		**$21,514**	**$21,514**
Total Receipts		**$21,514**	**$21,514**
Net Appropriation/Total FTE Count		**($21,514)**	**($21,514)**

34151522

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$7,000	$7,000
Total 535XXX		**$7,000**	**$7,000**
Total Requirements		**$7,000**	**$7,000**
Net Appropriation/Total FTE Count		**$7,000**	**$7,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

34151533

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
532714	TRANSP-GRND - IN STATE	$2,000	$2,000		
532721	LODGING - IN STATE	$1,500	$1,500		
532724	MEALS - IN STATE	$1,500	$1,500		
Total 532XXX		**$10,000**	**$10,000**		
Total Requirements		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**$10,000**	**$10,000**	**0.000**	**0.000**

34151544

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533720	EDUCATIONAL SUPPLIES	$4,514	$4,514		
Total 533XXX		**$4,514**	**$4,514**		
Total Requirements		**$4,514**	**$4,514**		
Net Appropriation/Total FTE Count		**$4,514**	**$4,514**	**0.000**	**0.000**

34152000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$365,832,301	$365,832,301
Total 536XXX		**$365,832,301**	**$365,832,301**
Total Requirements		**$365,832,301**	**$365,832,301**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538841	IMPROVING TEACHER QUALITY	$365,832,301	$365,832,301		
Total 538XXX		**$365,832,301**	**$365,832,301**		
Total Receipts		**$365,832,301**	**$365,832,301**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

34156000

Receipts

080-Department of Public Instruction

13510-Public Instruction - General Fund

34156000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	IMPROVING TEACHER QUALITY	$9,237,750	$9,237,750
Total 538XXX		**$9,237,750**	**$9,237,750**
Total Receipts		**$9,237,750**	**$9,237,750**
Net Appropriation/Total FTE Count		**($9,237,750)**	**($9,237,750)**

34156220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$92,207	$92,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$10,951	$10,951	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,071	$10,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,929	$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$70	$70	0.000	0.000
Total 531XXX		**$118,228**	**$118,228**	**0.000**	**0.000**
Total Requirements		**$118,228**	**$118,228**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$118,228**	**$118,228**	**0.000**	**0.000**

34156340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$40,613	$40,613	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$25,500	$25,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$634	$634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,107	$5,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,336	$4,336	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,694	$2,694	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$112	$112	0.000	0.000
Total 531XXX		**$78,996**	**$78,996**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$1,300	$1,300

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34156340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$32,049	$32,049
532714	TRANSP-GRND - IN STATE	$8,700	$8,700
532724	MEALS - IN STATE	$500	$500
532731	BD/NON-EMPLOYEE TRANSP	$53,978	$53,978
532732	BD/NON-EMPLOYEE SUBSIS	$16,100	$16,100
532840	POSTAGE, FREIGHT & DELIV	$500	$500
532850	PRINT,BIND,DUPLICATE	$100	$100
532930	REGISTRATION FEES	$400	$400
Total 532XXX		**$113,627**	**$113,627**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000
533720	EDUCATIONAL SUPPLIES	$15,970	$15,970
Total 533XXX		**$16,970**	**$16,970**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$6,953	$6,953
534539	OTHER EQUIPMENT	$4,500	$4,500
534711	OTHER COMPUTER SOFTWARE	$500	$500
534713	PC SOFTWARE	$99	$99
Total 534XXX		**$12,052**	**$12,052**
Total Requirements		**$221,645**	**$221,645**
Net Appropriation/Total FTE Count		**$221,645**	**$221,645**	**0.000**	**0.000**

34156605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$264,204	$264,204	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$40,000	$40,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,583	$1,583	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$4,288	$4,288	0.000	0.000

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34156605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	$5,892	$5,892	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,548	$4,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$25	$25	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$216	$216	0.000	0.000
Total 531XXX		**$320,756**	**$320,756**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$1,202,960	$1,202,960
532181	FOOD SER AGREEMENT	$36,000	$36,000
532199	MISC CONTRACTUAL SERVICES	$1,962,850	$1,962,850
532442	MAINT AGRMT-WAN SOFTWARE	$10,963	$10,963
532513	RENT/LEASE-OTH FACILITIES	$8,000	$8,000
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000
532714	TRANSP-GRND - IN STATE	$29,000	$29,000
532715	TRANS GRND-OUT STA,IN US	$150	$150
532721	LODGING - IN STATE	$10,000	$10,000
532722	LODGING-OUT STATE, IN US	$2,000	$2,000
532724	MEALS - IN STATE	$3,000	$3,000
532725	MEALS-OUT OF STATE,IN US	$500	$500
532731	BD/NON-EMPLOYEE TRANSP	$71,000	$71,000
532732	BD/NON-EMPLOYEE SUBSIS	$138,000	$138,000
532817	INTERNET SERV PROV CHARGE	$50	$50
532850	PRINT,BIND,DUPLICATE	$30,000	$30,000
Total 532XXX		**$3,505,473**	**$3,505,473**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000
533120	DATA PROCESSING SUPPLIES	$7,000	$7,000
Total 533XXX		**$9,000**	**$9,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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34156605

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$5,032,977	$5,032,977		
Total 535XXX		**$5,032,977**	**$5,032,977**		
Total Requirements		**$8,868,206**	**$8,868,206**		
Net Appropriation/Total FTE Count		**$8,868,206**	**$8,868,206**	**0.000**	**0.000**

34156620

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$10,385	$10,385	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$117	$117	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$794	$794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,091	$1,091	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,590	$1,590	0.000	0.000
Total 531XXX		**$13,977**	**$13,977**	**0.000**	**0.000**
Total Requirements		**$13,977**	**$13,977**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$13,977**	**$13,977**	**0.000**	**0.000**

34156630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$11,925	$11,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$912	$912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,253	$1,253	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,590	$1,590	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$14	$14	0.000	0.000
Total 531XXX		**$15,694**	**$15,694**	**0.000**	**0.000**
Total Requirements		**$15,694**	**$15,694**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$15,694**	**$15,694**	**0.000**	**0.000**

34350000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

080-Department of Public Instruction

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34350000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538843	CN-FRUIT&VEGET. STATE AID	$63,627	$63,627
Total 538XXX		**$63,627**	**$63,627**
Total Receipts		**$63,627**	**$63,627**
Net Appropriation/Total FTE Count		**($63,627)**	**($63,627)**

34350721

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$47,932	$47,932	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$654	$654	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,797	$3,797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$7,053	$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,894	$3,894	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$17	$17	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$280	$280	0.000	0.000
Total 531XXX		**$63,627**	**$63,627**	**0.000**	**0.000**
Total Requirements		**$63,627**	**$63,627**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$63,627**	**$63,627**	**0.000**	**0.000**

34353000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$5,785,628	$5,785,628
536C01	NGOS - CHILD NUTRITION	$132,267	$132,267
Total 536XXX		**$5,917,895**	**$5,917,895**
Total Requirements		**$5,917,895**	**$5,917,895**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538843	CN-FRUIT&VEGET. STATE AID	$5,917,895	$5,917,895
Total 538XXX		**$5,917,895**	**$5,917,895**
Total Receipts		**$5,917,895**	**$5,917,895**

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34353000

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

35250000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538852	HIV HEALTHY SCHOOLS	$1,164,909	$1,164,909
Total 538XXX		**$1,164,909**	**$1,164,909**
Total Receipts		**$1,164,909**	**$1,164,909**
Net Appropriation/Total FTE Count		**($1,164,909)**	**($1,164,909)**

35250120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$97,279	$97,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,442	$7,442	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,921	$13,921	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
Total 531XXX		**$123,834**	**$123,834**	**0.000**	**0.000**
Total Requirements		**$123,834**	**$123,834**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$123,834**	**$123,834**	**0.000**	**0.000**

35250340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$370,383	$370,383	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$3,010	$3,010	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$33,478	$33,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,775	$17,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$15,593	$15,593	0.000	0.000
Total 531XXX		**$440,239**	**$440,239**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$146,478	$146,478
532430	MAINT AGREEMENT-EQUIP	$2,014	$2,014

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	$2,700	$2,700
532714	TRANSP-GRND - IN STATE	$4,500	$4,500
532715	TRANS GRND-OUT STA,IN US	$500	$500
532721	LODGING - IN STATE	$3,200	$3,200
532722	LODGING-OUT STATE, IN US	$3,000	$3,000
532724	MEALS - IN STATE	$2,420	$2,420
532725	MEALS-OUT OF STATE,IN US	$1,250	$1,250
532727	MISC - IN STATE	$200	$200
532728	MISC - OUT STATE, IN US	$100	$100
532731	BD/NON-EMPLOYEE TRANSP	$4,202	$4,202
532732	BD/NON-EMPLOYEE SUBSIS	$5,451	$5,451
532811	TELEPHONE SERVICE	$4,108	$4,108
532814	CELLULAR PHONE SERVICES	$253	$253
532817	INTERNET SERV PROV CHARGE	$100	$100
532840	POSTAGE, FREIGHT & DELIV	$6,695	$6,695
532850	PRINT,BIND,DUPLICATE	$25,640	$25,640
532930	REGISTRATION FEES	$2,915	$2,915
Total 532XXX		**$215,726**	**$215,726**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,999	$2,999
533120	DATA PROCESSING SUPPLIES	$5,173	$5,173
533720	EDUCATIONAL SUPPLIES	$31,650	$31,650
Total 533XXX		**$39,822**	**$39,822**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$219	$219
534528	EQUIP-VOICE COMMUNICATION	$500	$500
534534	PC/PRINTER EQUIPMENT	$3,196	$3,196
534539	OTHER EQUIPMENT	$979	$979
Total 534XXX		**$4,894**	**$4,894**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	$19,803	$19,803		
535890	OTHER ADMIN EXPENSE	$320,591	$320,591		
Total 535XXX		**$340,394**	**$340,394**		
Total Requirements		**$1,041,075**	**$1,041,075**		
Net Appropriation/Total FTE Count		**$1,041,075**	**$1,041,075**	**0.000**	**0.000**

35256000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538852	HIV HEALTHY SCHOOLS	$547,225	$547,225
Total 538XXX		**$547,225**	**$547,225**
Total Receipts		**$547,225**	**$547,225**
Net Appropriation/Total FTE Count		**($547,225)**	**($547,225)**

35256340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$459,324	$459,324
532712	TRANS AIR-OUT STATE,IN US	$1,500	$1,500
532714	TRANSP-GRND - IN STATE	$2,800	$2,800
532715	TRANS GRND-OUT STA,IN US	$90	$90
532721	LODGING - IN STATE	$2,070	$2,070
532722	LODGING-OUT STATE, IN US	$1,700	$1,700
532724	MEALS - IN STATE	$1,160	$1,160
532725	MEALS-OUT OF STATE,IN US	$410	$410
532731	BD/NON-EMPLOYEE TRANSP	$3,248	$3,248
532732	BD/NON-EMPLOYEE SUBSIS	$4,035	$4,035
532817	INTERNET SERV PROV CHARGE	$100	$100
532840	POSTAGE, FREIGHT & DELIV	$4,861	$4,861
532850	PRINT,BIND,DUPLICATE	$23,518	$23,518
532930	REGISTRATION FEES	$2,105	$2,105

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35256340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$506,921**	**$506,921**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000
533720	EDUCATIONAL SUPPLIES	$9,894	$9,894
Total 533XXX		**$10,894**	**$10,894**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$29,410	$29,410
Total 535XXX		**$29,410**	**$29,410**
Total Requirements		**$547,225**	**$547,225**
Net Appropriation/Total FTE Count		**$547,225**	**$547,225**	**0.000**	**0.000**

35257000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538852	HIV HEALTHY SCHOOLS	$517,872	$517,872
Total 538XXX		**$517,872**	**$517,872**
Total Receipts		**$517,872**	**$517,872**
Net Appropriation/Total FTE Count		**($517,872)**	**($517,872)**

35257340

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538185	TRF OUT-DHHS WOMEN HEALTH	$517,872	$517,872
Total 538XXX		**$517,872**	**$517,872**
Total Requirements		**$517,872**	**$517,872**
Net Appropriation/Total FTE Count		**$517,872**	**$517,872**	**0.000**	**0.000**

35350000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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35350000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538853	PRE-SCHOOL HANDICAPPED	$2,004,715	$2,004,715
Total 538XXX		**$2,004,715**	**$2,004,715**
Total Receipts		**$2,004,715**	**$2,004,715**
Net Appropriation/Total FTE Count		**($2,004,715)**	**($2,004,715)**

35350400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$625,855	$625,855	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,746	$6,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$33,677	$33,677	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$45,157	$45,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$20,910	$20,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$732	$732	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$2,400	$2,400	0.000	0.000
Total 531XXX		**$735,477**	**$735,477**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$308,107	$308,107
532191	DUAL EMP PAY TO AGENCY	$341,646	$341,646
532199	MISC CONTRACTUAL SERVICES	$219,470	$219,470
532333	REPAIRS-OTHER EQUIPMENT	$1,000	$1,000
532430	MAINT AGREEMENT-EQUIP	$1,000	$1,000
532513	RENT/LEASE-OTH FACILITIES	$20,545	$20,545
532521	RENT/LEASE-MOTOR VEHICLES	$804	$804
532711	TRANSP AIR - IN STATE	$1,504	$1,504
532712	TRANS AIR-OUT STATE,IN US	$11,511	$11,511
532714	TRANSP-GRND - IN STATE	$77,215	$77,215
532715	TRANS GRND-OUT STA,IN US	$8,452	$8,452
532721	LODGING - IN STATE	$24,519	$24,519
532722	LODGING-OUT STATE, IN US	$12,011	$12,011
532724	MEALS - IN STATE	$16,313	$16,313

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35350400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	$5,504	$5,504
532727	MISC - IN STATE	$600	$600
532728	MISC - OUT STATE, IN US	$701	$701
532731	BD/NON-EMPLOYEE TRANSP	$22,155	$22,155
532732	BD/NON-EMPLOYEE SUBSIS	$21,344	$21,344
532811	TELEPHONE SERVICE	$1,508	$1,508
532812	TELECOMMUN DATA CHRG	$1,508	$1,508
532813	TELECONFERENCE CHARGES	$2,000	$2,000
532814	CELLULAR PHONE SERVICES	$1,200	$1,200
532817	INTERNET SERV PROV CHARGE	$2,450	$2,450
532821	COMPUTER/DATA PROCESS SVC	$600	$600
532840	POSTAGE, FREIGHT & DELIV	$3,250	$3,250
532850	PRINT,BIND,DUPLICATE	$52,065	$52,065
532860	ADVERTISING	$200	$200
532870	CABLE TV	$100	$100
532930	REGISTRATION FEES	$10,760	$10,760
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000
Total 532XXX		**$1,171,042**	**$1,171,042**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$12,504	$12,504
533120	DATA PROCESSING SUPPLIES	$2,052	$2,052
533720	EDUCATIONAL SUPPLIES	$8,008	$8,008
Total 533XXX		**$22,564**	**$22,564**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$100	$100
534521	OFFICE EQUIPMENT	$100	$100
534534	PC/PRINTER EQUIPMENT	$13,535	$13,535
534539	OTHER EQUIPMENT	$1,008	$1,008
534620	TEXTBOOKS	$3,000	$3,000

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35350400

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	$2,000	$2,000
534713	PC SOFTWARE	$3,504	$3,504
Total 534XXX		**$23,247**	**$23,247**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,902	$6,902
535890	OTHER ADMIN EXPENSE	$44,483	$44,483
Total 535XXX		**$51,385**	**$51,385**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	EDUCATION GRANTS	$1,000	$1,000
Total 536XXX		**$1,000**	**$1,000**
Total Requirements		**$2,004,715**	**$2,004,715**
Net Appropriation/Total FTE Count		**$2,004,715**	**$2,004,715**	**0.000**	**0.000**

35352000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$45,596,156	$45,596,156
Total 536XXX		**$45,596,156**	**$45,596,156**
Total Requirements		**$45,596,156**	**$45,596,156**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538853	PRE-SCHOOL HANDICAPPED	$45,596,156	$45,596,156
Total 538XXX		**$45,596,156**	**$45,596,156**
Total Receipts		**$45,596,156**	**$45,596,156**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

35353000

Requirements

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35353000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$3,186,661	$3,186,661
Total 536XXX		**$3,186,661**	**$3,186,661**
Total Requirements		**$3,186,661**	**$3,186,661**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538853	PRE-SCHOOL HANDICAPPED	$3,186,661	$3,186,661
Total 538XXX		**$3,186,661**	**$3,186,661**
Total Receipts		**$3,186,661**	**$3,186,661**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

35366000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538853	PRE-SCHOOL HANDICAPPED	$134,425	$134,425
Total 538XXX		**$134,425**	**$134,425**
Total Receipts		**$134,425**	**$134,425**
Net Appropriation/Total FTE Count		**($134,425)**	**($134,425)**

35366400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$17,346	$17,346
532199	MISC CONTRACTUAL SERVICES	$117,079	$117,079
Total 532XXX		**$134,425**	**$134,425**
Total Requirements		**$134,425**	**$134,425**

Net Appropriation/Total FTE Count	**$134,425**	**$134,425**	**0.000**	**0.000**

35367000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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35367000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538853	PRE-SCHOOL HANDICAPPED	$4,844,829	$4,844,829
Total 538XXX		**$4,844,829**	**$4,844,829**
Total Receipts		**$4,844,829**	**$4,844,829**
Net Appropriation/Total FTE Count		**($4,844,829)**	**($4,844,829)**

35367400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532150	ACADEMIC SERVICES	$4,307,829	$4,307,829		
532191	DUAL EMP PAY TO AGENCY	$2,000	$2,000		
532199	MISC CONTRACTUAL SERVICES	$505,000	$505,000		
532731	BD/NON-EMPLOYEE TRANSP	$10,000	$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	$20,000	$20,000		
Total 532XXX		**$4,844,829**	**$4,844,829**		
Total Requirements		**$4,844,829**	**$4,844,829**		
Net Appropriation/Total FTE Count		**$4,844,829**	**$4,844,829**	**0.000**	**0.000**

35450000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	R.C. BYRD	$1,237,500	$1,237,500
Total 538XXX		**$1,237,500**	**$1,237,500**
Total Receipts		**$1,237,500**	**$1,237,500**
Net Appropriation/Total FTE Count		**($1,237,500)**	**($1,237,500)**

35450605

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	$2,379,000	$2,379,000
Total 536XXX		**$2,379,000**	**$2,379,000**
Total Requirements		**$2,379,000**	**$2,379,000**

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35450605

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	R.C. BYRD	$1,141,500	$1,141,500
Total 538XXX		**$1,141,500**	**$1,141,500**
Total Receipts		**$1,141,500**	**$1,141,500**
Net Appropriation/Total FTE Count		**$1,237,500**	**$1,237,500**	**0.000**	**0.000**

35550000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538855	TIT.IIMATH&SCIPARTNERSHIP	$457,148	$457,148
Total 538XXX		**$457,148**	**$457,148**
Total Receipts		**$457,148**	**$457,148**
Net Appropriation/Total FTE Count		**($457,148)**	**($457,148)**

35550340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$64,457	$64,457	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$3,000	$3,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$944	$944	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,232	$5,232	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,114	$6,114	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,538	$3,538	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$26	$26	0.000	0.000
Total 531XXX		**$83,311**	**$83,311**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$2,183	$2,183
532191	DUAL EMP PAY TO AGENCY	$2,633	$2,633
532199	MISC CONTRACTUAL SERVICES	$92,603	$92,603
532513	RENT/LEASE-OTH FACILITIES	$2,585	$2,585
532712	TRANS AIR-OUT STATE,IN US	$1,814	$1,814

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35550340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$9,919	$9,919
532715	TRANS GRND-OUT STA,IN US	$311	$311
532721	LODGING - IN STATE	$7,042	$7,042
532722	LODGING-OUT STATE, IN US	$4,428	$4,428
532724	MEALS - IN STATE	$4,428	$4,428
532725	MEALS-OUT OF STATE,IN US	$521	$521
532727	MISC - IN STATE	$155	$155
532728	MISC - OUT STATE, IN US	$210	$210
532731	BD/NON-EMPLOYEE TRANSP	$6,826	$6,826
532732	BD/NON-EMPLOYEE SUBSIS	$3,939	$3,939
532817	INTERNET SERV PROV CHARGE	$260	$260
532840	POSTAGE, FREIGHT & DELIV	$1,578	$1,578
532850	PRINT,BIND,DUPLICATE	$56,232	$56,232
532930	REGISTRATION FEES	$3,657	$3,657
532942	OTHER EMP EDUCATIONAL EXP	$596	$596
Total 532XXX		**$201,920**	**$201,920**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$11,009	$11,009
533120	DATA PROCESSING SUPPLIES	$2,614	$2,614
533720	EDUCATIONAL SUPPLIES	$27,686	$27,686
Total 533XXX		**$41,309**	**$41,309**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$527	$527
534521	OFFICE EQUIPMENT	$527	$527
534530	OTHER DP EQUIPMENT	$605	$605
534534	PC/PRINTER EQUIPMENT	$26,040	$26,040
534539	OTHER EQUIPMENT	$4,954	$4,954
534620	TEXTBOOKS	$527	$527
534713	PC SOFTWARE	$1,580	$1,580

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35550340

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		**$34,760**	**$34,760**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,835	$6,835
535890	OTHER ADMIN EXPENSE	$89,013	$89,013
Total 535XXX		**$95,848**	**$95,848**
Total Requirements		**$457,148**	**$457,148**
Net Appropriation/Total FTE Count		**$457,148**	**$457,148**	**0.000**	**0.000**

35553000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$9,997,367	$9,997,367
Total 536XXX		**$9,997,367**	**$9,997,367**
Total Requirements		**$9,997,367**	**$9,997,367**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538855	TIT.IIMATH&SCIPARTNERSHIP	$9,997,367	$9,997,367
Total 538XXX		**$9,997,367**	**$9,997,367**
Total Receipts		**$9,997,367**	**$9,997,367**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

35850000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538858	HEADSTART GRANT	$875,000	$875,000
Total 538XXX		**$875,000**	**$875,000**
Total Receipts		**$875,000**	**$875,000**
Net Appropriation/Total FTE Count		**($875,000)**	**($875,000)**

35850400

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35850400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$401,084	$401,084	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$30,388	$30,388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$38,547	$38,547	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$32,263	$32,263	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$57	$57	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$1,920	$1,920	0.000	0.000
Total 531XXX		**$504,259**	**$504,259**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$5,635	$5,635
532181	FOOD SER AGREEMENT	$750	$750
532199	MISC CONTRACTUAL SERVICES	$247,671	$247,671
532512	RENT/LEASE-BLDINGS/OFFICE	$6,800	$6,800
532513	RENT/LEASE-OTH FACILITIES	$4,018	$4,018
532521	RENT/LEASE-MOTOR VEHICLES	$960	$960
532524	RENT/LEASE-GEN OFF EQUIP	$712	$712
532712	TRANS AIR-OUT STATE,IN US	$11,776	$11,776
532714	TRANSP-GRND - IN STATE	$12,800	$12,800
532715	TRANS GRND-OUT STA,IN US	$1,014	$1,014
532721	LODGING - IN STATE	$4,200	$4,200
532722	LODGING-OUT STATE, IN US	$5,225	$5,225
532724	MEALS - IN STATE	$1,250	$1,250
532725	MEALS-OUT OF STATE,IN US	$5,100	$5,100
532727	MISC - IN STATE	$250	$250
532728	MISC - OUT STATE, IN US	$2,100	$2,100
532731	BD/NON-EMPLOYEE TRANSP	$8,500	$8,500
532732	BD/NON-EMPLOYEE SUBSIS	$1,500	$1,500
532811	TELEPHONE SERVICE	$5,160	$5,160
532814	CELLULAR PHONE SERVICES	$706	$706
532840	POSTAGE, FREIGHT & DELIV	$925	$925
532850	PRINT,BIND,DUPLICATE	$11,850	$11,850

080-Department of Public Instruction

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35850400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	$3,950	$3,950
Total 532XXX		**$342,852**	**$342,852**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$2,450	$2,450
533720	EDUCATIONAL SUPPLIES	$11,000	$11,000
Total 533XXX		**$13,450**	**$13,450**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$4,516	$4,516
534534	PC/PRINTER EQUIPMENT	$2,500	$2,500
534539	OTHER EQUIPMENT	$900	$900
534713	PC SOFTWARE	$1,800	$1,800
Total 534XXX		**$9,716**	**$9,716**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$600	$600
535890	OTHER ADMIN EXPENSE	$4,123	$4,123
Total 535XXX		**$4,723**	**$4,723**
Total Requirements		**$875,000**	**$875,000**
Net Appropriation/Total FTE Count		**$875,000**	**$875,000**	**0.000**	**0.000**

36050000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538860	VOC ED TITLE I	$1,843,572	$1,843,572
Total 538XXX		**$1,843,572**	**$1,843,572**
Total Receipts		**$1,843,572**	**$1,843,572**
Net Appropriation/Total FTE Count		**($1,843,572)**	**($1,843,572)**

36050120

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36050120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$94,837	$94,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,268	$4,268	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,581	$7,581	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,517	$13,517	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,720	$4,720	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$6	$6	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$688	$688	0.000	0.000
Total 531XXX		**$125,617**	**$125,617**	**0.000**	**0.000**
Total Requirements		**$125,617**	**$125,617**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$125,617**	**$125,617**	**0.000**	**0.000**

36050300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$16,649	$16,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$355	$355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,302	$1,302	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,319	$2,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$946	$946	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2	$2	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$112	$112	0.000	0.000
Total 531XXX		**$21,685**	**$21,685**	**0.000**	**0.000**
Total Requirements		**$21,685**	**$21,685**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$21,685**	**$21,685**	**0.000**	**0.000**

36050342

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$936,111	$936,111	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$25,271	$25,271	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$73,546	$73,546	0.000	0.000

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36050342

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	$131,236	$131,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$65,026	$65,026	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,689	$1,689	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$897	$897	0.000	0.000
Total 531XXX		**$1,233,776**	**$1,233,776**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$4,180	$4,180
532143	LAN SUPPORT SERVICES	$261	$261
532181	FOOD SER AGREEMENT	$676	$676
532199	MISC CONTRACTUAL SERVICES	$155,372	$155,372
532310	REPAIRS-BUILDINGS	$1,303	$1,303
532333	REPAIRS-OTHER EQUIPMENT	$87	$87
532430	MAINT AGREEMENT-EQUIP	$1,512	$1,512
532512	RENT/LEASE-BLDINGS/OFFICE	$32,761	$32,761
532513	RENT/LEASE-OTH FACILITIES	$2,211	$2,211
532521	RENT/LEASE-MOTOR VEHICLES	$868	$868
532712	TRANS AIR-OUT STATE,IN US	$8,720	$8,720
532714	TRANSP-GRND - IN STATE	$42,388	$42,388
532715	TRANS GRND-OUT STA,IN US	$1,821	$1,821
532721	LODGING - IN STATE	$9,450	$9,450
532722	LODGING-OUT STATE, IN US	$9,241	$9,241
532724	MEALS - IN STATE	$6,636	$6,636
532725	MEALS-OUT OF STATE,IN US	$2,772	$2,772
532727	MISC - IN STATE	$445	$445
532728	MISC - OUT STATE, IN US	$98	$98
532731	BD/NON-EMPLOYEE TRANSP	$4,255	$4,255
532732	BD/NON-EMPLOYEE SUBSIS	$6,464	$6,464
532811	TELEPHONE SERVICE	$7,950	$7,950
532814	CELLULAR PHONE SERVICES	$87	$87
532817	INTERNET SERV PROV CHARGE	$108	$108

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	$2,958	$2,958
532822	MANAGED LAN SVC CHARGE	$4,704	$4,704
532840	POSTAGE, FREIGHT & DELIV	$1,994	$1,994
532850	PRINT,BIND,DUPLICATE	$7,315	$7,315
532930	REGISTRATION FEES	$25,879	$25,879
532942	OTHER EMP EDUCATIONAL EXP	$16,402	$16,402
Total 532XXX		**$358,918**	**$358,918**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,302	$3,302
533120	DATA PROCESSING SUPPLIES	$5,387	$5,387
533720	EDUCATIONAL SUPPLIES	$1,286	$1,286
Total 533XXX		**$9,975**	**$9,975**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$868	$868
534534	PC/PRINTER EQUIPMENT	$11,813	$11,813
534539	OTHER EQUIPMENT	$6,062	$6,062
534620	TEXTBOOKS	$434	$434
534711	OTHER COMPUTER SOFTWARE	$573	$573
534713	PC SOFTWARE	$1,737	$1,737
Total 534XXX		**$21,487**	**$21,487**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$43,952	$43,952
535890	OTHER ADMIN EXPENSE	$28,162	$28,162
Total 535XXX		**$72,114**	**$72,114**
Total Requirements		**$1,696,270**	**$1,696,270**
Net Appropriation/Total FTE Count		**$1,696,270**	**$1,696,270**	**0.000**	**0.000**

36057000

Requirements

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36057000

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538152	TRF OUT-COMMUNITY COLLEGE	$21,171,143	$21,171,143
Total 538XXX		**$21,171,143**	**$21,171,143**
Total Requirements		**$21,171,143**	**$21,171,143**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538860	VOC ED TITLE I	$21,171,143	$21,171,143
Total 538XXX		**$21,171,143**	**$21,171,143**
Total Receipts		**$21,171,143**	**$21,171,143**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

36058000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538860	VOC ED TITLE I	$89,756	$89,756
Total 538XXX		**$89,756**	**$89,756**
Total Receipts		**$89,756**	**$89,756**
Net Appropriation/Total FTE Count		**($89,756)**	**($89,756)**

36058342

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538156	TRF OUT JUVENILE/DELINQ.	$89,756	$89,756
Total 538XXX		**$89,756**	**$89,756**
Total Requirements		**$89,756**	**$89,756**
Net Appropriation/Total FTE Count		**$89,756**	**$89,756**	**0.000**	**0.000**

36452000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$32,437,623	$32,437,623

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36452000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 536XXX		**$32,437,623**	**$32,437,623**
Total Requirements		**$32,437,623**	**$32,437,623**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538864	TITLE I VOCED PRGM IMPROV	$32,437,623	$32,437,623
Total 538XXX		**$32,437,623**	**$32,437,623**
Total Receipts		**$32,437,623**	**$32,437,623**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

36453000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538864	TITLE I VOCED PRGM IMPROV	$3,604,181	$3,604,181
Total 538XXX		**$3,604,181**	**$3,604,181**
Total Receipts		**$3,604,181**	**$3,604,181**
Net Appropriation/Total FTE Count		**($3,604,181)**	**($3,604,181)**

36453829

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$3,123,525	$3,123,525
532143	LAN SUPPORT SERVICES	$2,379	$2,379
532821	COMPUTER/DATA PROCESS SVC	$73,021	$73,021
532822	MANAGED LAN SVC CHARGE	$61,067	$61,067
Total 532XXX		**$3,259,992**	**$3,259,992**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$344,189	$344,189
Total 535XXX		**$344,189**	**$344,189**
Total Requirements		**$3,604,181**	**$3,604,181**

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36453829

Net Appropriation/Total FTE Count	**$3,604,181**	**$3,604,181**	**0.000**	**0.000**

36455000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538864	TITLE I VOCED PRGM IMPROV	$3,635,407	$3,635,407
Total 538XXX		**$3,635,407**	**$3,635,407**
Total Receipts		**$3,635,407**	**$3,635,407**
Net Appropriation/Total FTE Count		**($3,635,407)**	**($3,635,407)**

36455120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$88,590	$88,590	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,987	$3,987	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,082	$7,082	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,588	$12,588	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,533	$4,533	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$5	$5	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$659	$659	0.000	0.000
Total 531XXX		**$117,444**	**$117,444**	**0.000**	**0.000**
Total Requirements		**$117,444**	**$117,444**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$117,444**	**$117,444**	**0.000**	**0.000**

36455221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$101,692	$101,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,780	$7,780	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,827	$13,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,805	$8,805	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$101	$101	0.000	0.000
Total 531XXX		**$132,205**	**$132,205**	**0.000**	**0.000**
Total Requirements		**$132,205**	**$132,205**	**0.000**	**0.000**

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36455221

Net Appropriation/Total FTE Count	**$132,205**	**$132,205**	**0.000**	**0.000**

36455342

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,960,311	$1,960,311	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$42,306	$42,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$153,201	$153,201	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$272,500	$272,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$136,838	$136,838	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,857	$1,857	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$1,318	$1,318	0.000	0.000
Total 531XXX		**$2,568,331**	**$2,568,331**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$34	$34
532150	ACADEMIC SERVICES	$75,386	$75,386
532181	FOOD SER AGREEMENT	$1,500	$1,500
532199	MISC CONTRACTUAL SERVICES	$375,931	$375,931
532513	RENT/LEASE-OTH FACILITIES	$3,746	$3,746
532521	RENT/LEASE-MOTOR VEHICLES	$746	$746
532712	TRANS AIR-OUT STATE,IN US	$5,275	$5,275
532714	TRANSP-GRND - IN STATE	$12,782	$12,782
532715	TRANS GRND-OUT STA,IN US	$2,248	$2,248
532721	LODGING - IN STATE	$7,505	$7,505
532722	LODGING-OUT STATE, IN US	$7,527	$7,527
532724	MEALS - IN STATE	$5,253	$5,253
532725	MEALS-OUT OF STATE,IN US	$2,255	$2,255
532727	MISC - IN STATE	$598	$598
532728	MISC - OUT STATE, IN US	$224	$224
532731	BD/NON-EMPLOYEE TRANSP	$12,824	$12,824
532732	BD/NON-EMPLOYEE SUBSIS	$16,687	$16,687
532814	CELLULAR PHONE SERVICES	$224	$224
532817	INTERNET SERV PROV CHARGE	$224	$224

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36455342

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	$3,898	$3,898
532850	PRINT,BIND,DUPLICATE	$11,230	$11,230
532930	REGISTRATION FEES	$11,230	$11,230
532942	OTHER EMP EDUCATIONAL EXP	$13	$13
Total 532XXX		**$557,340**	**$557,340**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$18	$18
533120	DATA PROCESSING SUPPLIES	$3,730	$3,730
533720	EDUCATIONAL SUPPLIES	$37,307	$37,307
Total 533XXX		**$41,055**	**$41,055**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$75,646	$75,646
535890	OTHER ADMIN EXPENSE	$143,386	$143,386
Total 535XXX		**$219,032**	**$219,032**
Total Requirements		**$3,385,758**	**$3,385,758**
Net Appropriation/Total FTE Count		**$3,385,758**	**$3,385,758**	**0.000**	**0.000**

36752000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$3,631,934	$3,631,934
Total 536XXX		**$3,631,934**	**$3,631,934**
Total Requirements		**$3,631,934**	**$3,631,934**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538867	VE-II TECH PREP	$3,631,934	$3,631,934
Total 538XXX		**$3,631,934**	**$3,631,934**

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36752000

Receipts

Total Receipts	**$3,631,934**	**$3,631,934**		
Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

36756000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538867	VE-II TECH PREP	$190,099	$190,099
Total 538XXX		**$190,099**	**$190,099**
Total Receipts		**$190,099**	**$190,099**
Net Appropriation/Total FTE Count		**($190,099)**	**($190,099)**

36756342

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$66,687	$66,687	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$929	$929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,173	$5,173	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,527	$6,527	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,221	$4,221	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$42	$42	0.000	0.000
Total 531XXX		**$83,579**	**$83,579**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$9,401	$9,401
532199	MISC CONTRACTUAL SERVICES	$23,375	$23,375
532513	RENT/LEASE-OTH FACILITIES	$19,753	$19,753
532524	RENT/LEASE-GEN OFF EQUIP	$11,333	$11,333
532712	TRANS AIR-OUT STATE,IN US	$1,945	$1,945
532714	TRANSP-GRND - IN STATE	$1,452	$1,452
532715	TRANS GRND-OUT STA,IN US	$633	$633
532721	LODGING - IN STATE	$1,918	$1,918
532722	LODGING-OUT STATE, IN US	$1,918	$1,918
532724	MEALS - IN STATE	$959	$959

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	$959	$959
532727	MISC - IN STATE	$47	$47
532728	MISC - OUT STATE, IN US	$47	$47
532731	BD/NON-EMPLOYEE TRANSP	$4,848	$4,848
532732	BD/NON-EMPLOYEE SUBSIS	$3,023	$3,023
532817	INTERNET SERV PROV CHARGE	$633	$633
532840	POSTAGE, FREIGHT & DELIV	$1,219	$1,219
532850	PRINT,BIND,DUPLICATE	$986	$986
532930	REGISTRATION FEES	$2,877	$2,877
Total 532XXX		**$87,326**	**$87,326**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$986	$986
533120	DATA PROCESSING SUPPLIES	$493	$493
533720	EDUCATIONAL SUPPLIES	$986	$986
Total 533XXX		**$2,465**	**$2,465**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	$493	$493
534534	PC/PRINTER EQUIPMENT	$9,858	$9,858
534539	OTHER EQUIPMENT	$986	$986
534713	PC SOFTWARE	$493	$493
Total 534XXX		**$11,830**	**$11,830**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$493	$493
535890	OTHER ADMIN EXPENSE	$4,406	$4,406
Total 535XXX		**$4,899**	**$4,899**
Total Requirements		**$190,099**	**$190,099**
Net Appropriation/Total FTE Count		**$190,099**	**$190,099**	**0.000**	**0.000**

36757000

080-Department of Public Instruction

13510-Public Instruction - General Fund

36757000

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538152	TRF OUT-COMMUNITY COLLEGE	$2,135,966	$2,135,966
Total 538XXX		**$2,135,966**	**$2,135,966**
Total Requirements		**$2,135,966**	**$2,135,966**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538867	VE-II TECH PREP	$2,135,966	$2,135,966
Total 538XXX		**$2,135,966**	**$2,135,966**
Total Receipts		**$2,135,966**	**$2,135,966**
Net Appropriation/Total FTE Count		**$0**	**$0**

0.000	**0.000**	

37050000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538870	SPEC ED IMPROV GRANT	$423,080	$423,080
Total 538XXX		**$423,080**	**$423,080**
Total Receipts		**$423,080**	**$423,080**
Net Appropriation/Total FTE Count		**($423,080)**	**($423,080)**

37050380

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$61,074	$61,074
532199	MISC CONTRACTUAL SERVICES	$82,740	$82,740
532731	BD/NON-EMPLOYEE TRANSP	$6,205	$6,205
532732	BD/NON-EMPLOYEE SUBSIS	$4,137	$4,137
532850	PRINT,BIND,DUPLICATE	$8,274	$8,274
Total 532XXX		**$162,430**	**$162,430**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

37050380

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$16,547	$16,547
Total 533XXX		**$16,547**	**$16,547**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,655	$1,655
535890	OTHER ADMIN EXPENSE	$242,448	$242,448
Total 535XXX		**$244,103**	**$244,103**
Total Requirements		**$423,080**	**$423,080**
Net Appropriation/Total FTE Count		**$423,080**	**$423,080**	**0.000**	**0.000**

37052000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$2,486,542	$2,486,542
Total 536XXX		**$2,486,542**	**$2,486,542**
Total Requirements		**$2,486,542**	**$2,486,542**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538870	SPEC ED IMPROV GRANT	$2,486,542	$2,486,542
Total 538XXX		**$2,486,542**	**$2,486,542**
Total Receipts		**$2,486,542**	**$2,486,542**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

37250000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538872	EDUCATIONTECHNOLOGY GRANT	$129,977	$129,977
Total 538XXX		**$129,977**	**$129,977**
Total Receipts		**$129,977**	**$129,977**
Net Appropriation/Total FTE Count		**($129,977)**	**($129,977)**

080-Department of Public Instruction

13510-Public Instruction - General Fund

37250375

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$39,952	$39,952	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$790	$790	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,116	$3,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,997	$3,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,548	$2,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$53	$53	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$245	$245	0.000	0.000
Total 531XXX		**$50,701**	**$50,701**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$24,064	$24,064
532181	FOOD SER AGREEMENT	$281	$281
532199	MISC CONTRACTUAL SERVICES	$4,242	$4,242
532337	REPAIRS-PC/PRINTER	$432	$432
532513	RENT/LEASE-OTH FACILITIES	$1,233	$1,233
532521	RENT/LEASE-MOTOR VEHICLES	$271	$271
532712	TRANS AIR-OUT STATE,IN US	$1,125	$1,125
532714	TRANSP-GRND - IN STATE	$2,251	$2,251
532715	TRANS GRND-OUT STA,IN US	$383	$383
532721	LODGING - IN STATE	$2,366	$2,366
532722	LODGING-OUT STATE, IN US	$732	$732
532724	MEALS - IN STATE	$1,521	$1,521
532725	MEALS-OUT OF STATE,IN US	$631	$631
532731	BD/NON-EMPLOYEE TRANSP	$1,576	$1,576
532732	BD/NON-EMPLOYEE SUBSIS	$1,213	$1,213
532811	TELEPHONE SERVICE	$45	$45
532817	INTERNET SERV PROV CHARGE	$79	$79
532822	MANAGED LAN SVC CHARGE	$2,711	$2,711
532840	POSTAGE, FREIGHT & DELIV	$85	$85
532850	PRINT,BIND,DUPLICATE	$563	$563
532930	REGISTRATION FEES	$843	$843

080-Department of Public Instruction

13510-Public Instruction - General Fund

37250375

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		**$46,647**	**$46,647**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$902	$902
533120	DATA PROCESSING SUPPLIES	$1,349	$1,349
Total 533XXX		**$2,251**	**$2,251**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$339	$339
534530	OTHER DP EQUIPMENT	$461	$461
534534	PC/PRINTER EQUIPMENT	$6,745	$6,745
534539	OTHER EQUIPMENT	$2,814	$2,814
534711	OTHER COMPUTER SOFTWARE	$3,593	$3,593
Total 534XXX		**$13,952**	**$13,952**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$9,897	$9,897
535840	SERVICE & OTHER AWARDS	$68	$68
535890	OTHER ADMIN EXPENSE	$6,461	$6,461
Total 535XXX		**$16,426**	**$16,426**
Total Requirements		**$129,977**	**$129,977**
Net Appropriation/Total FTE Count		**$129,977**	**$129,977**	**0.000**	**0.000**

37252000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$943,484	$943,484
Total 536XXX		**$943,484**	**$943,484**
Total Requirements		**$943,484**	**$943,484**

Receipts

080-Department of Public Instruction

13510-Public Instruction - General Fund

37252000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538872	EDUCATIONTECHNOLOGY GRANT	$943,484	$943,484		
Total 538XXX		**$943,484**	**$943,484**		
Total Receipts		**$943,484**	**$943,484**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

37253000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$3,793,969	$3,793,969
Total 536XXX		**$3,793,969**	**$3,793,969**
Total Requirements		**$3,793,969**	**$3,793,969**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538872	EDUCATIONTECHNOLOGY GRANT	$3,793,969	$3,793,969		
Total 538XXX		**$3,793,969**	**$3,793,969**		
Total Receipts		**$3,793,969**	**$3,793,969**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

37255000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538872	EDUCATIONTECHNOLOGY GRANT	$86,651	$86,651
Total 538XXX		**$86,651**	**$86,651**
Total Receipts		**$86,651**	**$86,651**
Net Appropriation/Total FTE Count		**($86,651)**	**($86,651)**

37255375

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$1,048	$1,048

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37255375

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$2,530	$2,530
532712	TRANS AIR-OUT STATE,IN US	$825	$825
532714	TRANSP-GRND - IN STATE	$8,250	$8,250
532715	TRANS GRND-OUT STA,IN US	$143	$143
532721	LODGING - IN STATE	$3,547	$3,547
532722	LODGING-OUT STATE, IN US	$605	$605
532724	MEALS - IN STATE	$1,457	$1,457
532725	MEALS-OUT OF STATE,IN US	$365	$365
532728	MISC - OUT STATE, IN US	$140	$140
532731	BD/NON-EMPLOYEE TRANSP	$6,299	$6,299
532732	BD/NON-EMPLOYEE SUBSIS	$2,239	$2,239
532813	TELECONFERENCE CHARGES	$302	$302
532822	MANAGED LAN SVC CHARGE	$4,125	$4,125
532850	PRINT,BIND,DUPLICATE	$825	$825
532930	REGISTRATION FEES	$412	$412
Total 532XXX		**$33,112**	**$33,112**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$264	$264
533120	DATA PROCESSING SUPPLIES	$206	$206
533720	EDUCATIONAL SUPPLIES	$605	$605
Total 533XXX		**$1,075**	**$1,075**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	$907	$907
534534	PC/PRINTER EQUIPMENT	$316	$316
534539	OTHER EQUIPMENT	$1,031	$1,031
534630	LBRRY&LRNING RESRCE COLL	$96	$96
534714	SERVER SOFTWARE	$1,650	$1,650
Total 534XXX		**$4,000**	**$4,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

080-Department of Public Instruction

13510-Public Instruction - General Fund

37255375

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$48,464	$48,464		
Total 535XXX		**$48,464**	**$48,464**		
Total Requirements		**$86,651**	**$86,651**		
Net Appropriation/Total FTE Count		**$86,651**	**$86,651**	**0.000**	**0.000**

37850000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538878	LIBRARY SERVICES	$115,890	$115,890
Total 538XXX		**$115,890**	**$115,890**
Total Receipts		**$115,890**	**$115,890**
Net Appropriation/Total FTE Count		**($115,890)**	**($115,890)**

37850632

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$57,920	$57,920
Total 532XXX		**$57,920**	**$57,920**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$10,000	$10,000
Total 533XXX		**$10,000**	**$10,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$47,970	$47,970		
Total 535XXX		**$47,970**	**$47,970**		
Total Requirements		**$115,890**	**$115,890**		
Net Appropriation/Total FTE Count		**$115,890**	**$115,890**	**0.000**	**0.000**

37950000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015

080-Department of Public Instruction

13510-Public Instruction - General Fund

37950000

Receipts

Account Code	Account Title	Amount	Amount
538879	STANDARDASSESS&ACCT GRANT	$34,319,237	$34,319,237
Total 538XXX		**$34,319,237**	**$34,319,237**
Total Receipts		**$34,319,237**	**$34,319,237**
Net Appropriation/Total FTE Count		**($34,319,237)**	**($34,319,237)**

37950153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$70,600	$70,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,401	$5,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,103	$10,103	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
Total 531XXX		**$91,296**	**$91,296**	**0.000**	**0.000**
Total Requirements		**$91,296**	**$91,296**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$91,296**	**$91,296**	**0.000**	**0.000**

37950221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$230,118	$230,118	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,795	$5,795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$18,048	$18,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$21,343	$21,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$14,524	$14,524	0.000	0.000
Total 531XXX		**$289,828**	**$289,828**	**0.000**	**0.000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$115,970	$115,970		
Total 535XXX		**$115,970**	**$115,970**		
Total Requirements		**$405,798**	**$405,798**		
Net Appropriation/Total FTE Count		**$405,798**	**$405,798**	**0.000**	**0.000**

37950315

Requirements

080-Department of Public Instruction

13510-Public Instruction - General Fund

37950315

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,560,202	$1,560,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$9,103	$9,103	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$119,946	$119,946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$184,409	$184,409	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$114,023	$114,023	0.000	0.000
Total 531XXX		**$1,987,683**	**$1,987,683**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$9,317,807	$9,317,807
532191	DUAL EMP PAY TO AGENCY	$11,306	$11,306
532199	MISC CONTRACTUAL SERVICES	$16,866,838	$16,866,838
532430	MAINT AGREEMENT-EQUIP	$4,600	$4,600
532712	TRANS AIR-OUT STATE,IN US	$3,600	$3,600
532714	TRANSP-GRND - IN STATE	$3,700	$3,700
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000
532721	LODGING - IN STATE	$8,600	$8,600
532722	LODGING-OUT STATE, IN US	$10,000	$10,000
532724	MEALS - IN STATE	$4,500	$4,500
532725	MEALS-OUT OF STATE,IN US	$4,500	$4,500
532727	MISC - IN STATE	$636	$636
532728	MISC - OUT STATE, IN US	$700	$700
532731	BD/NON-EMPLOYEE TRANSP	$31,892	$31,892
532732	BD/NON-EMPLOYEE SUBSIS	$32,200	$32,200
532817	INTERNET SERV PROV CHARGE	$600	$600
532840	POSTAGE, FREIGHT & DELIV	$8,700	$8,700
532850	PRINT,BIND,DUPLICATE	$15,000	$15,000
532930	REGISTRATION FEES	$5,500	$5,500
532942	OTHER EMP EDUCATIONAL EXP	$14,700	$14,700
Total 532XXX		**$26,347,379**	**$26,347,379**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

37950315

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
533120	DATA PROCESSING SUPPLIES	$5,000	$5,000
533720	EDUCATIONAL SUPPLIES	$1,824,087	$1,824,087
Total 533XXX		**$1,829,587**	**$1,829,587**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	$2,717,417	$2,717,417
Total 534XXX		**$2,717,417**	**$2,717,417**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$227,284	$227,284
535840	SERVICE & OTHER AWARDS	$2,600	$2,600
535890	OTHER ADMIN EXPENSE	$682,093	$682,093
Total 535XXX		**$911,977**	**$911,977**
Total Requirements		**$33,794,043**	**$33,794,043**
Net Appropriation/Total FTE Count		**$33,794,043**	**$33,794,043**	**0.000**	**0.000**

37950810

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	$6,000	$6,000
532821	COMPUTER/DATA PROCESS SVC	$6,500	$6,500
532822	MANAGED LAN SVC CHARGE	$15,600	$15,600
Total 532XXX		**$28,100**	**$28,100**
Total Requirements		**$28,100**	**$28,100**
Net Appropriation/Total FTE Count		**$28,100**	**$28,100**	**0.000**	**0.000**

38150000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

38150000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538881	HOMELESS CHILDREN GRANT	$1,552,503	$1,552,503
Total 538XXX		**$1,552,503**	**$1,552,503**
Total Receipts		**$1,552,503**	**$1,552,503**
Net Appropriation/Total FTE Count		**($1,552,503)**	**($1,552,503)**

38150633

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$24,788	$24,788	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,896	$1,896	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,169	$2,169	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,264	$2,264	0.000	0.000
Total 531XXX		**$31,117**	**$31,117**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	$1,111,094	$1,111,094
Total 532XXX		**$1,111,094**	**$1,111,094**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$403,855	$403,855
Total 535XXX		**$403,855**	**$403,855**
Total Requirements		**$1,546,066**	**$1,546,066**
Net Appropriation/Total FTE Count		**$1,546,066**	**$1,546,066**	**0.000**	**0.000**

38150828

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$6,437	$6,437
Total 535XXX		**$6,437**	**$6,437**
Total Requirements		**$6,437**	**$6,437**

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Net Appropriation/Total FTE Count	**$6,437**	**$6,437**	**0.000**	**0.000**

38153000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$5,028,652	$5,028,652
Total 536XXX		**$5,028,652**	**$5,028,652**
Total Requirements		**$5,028,652**	**$5,028,652**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538881	HOMELESS CHILDREN GRANT	$5,028,652	$5,028,652
Total 538XXX		**$5,028,652**	**$5,028,652**
Total Receipts		**$5,028,652**	**$5,028,652**

Net Appropriation/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

40244000

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVES - INDIRECT COST	$9,513,170	$9,513,170	0.000	0.000
537132	RESERVE-RACE TO THE TOP	$2,581,820	$2,581,820	0.000	0.000
537153	RESERVE - ELC GRANT	$92,203	$92,203	0.000	0.000
Total 537XXX		**$12,187,193**	**$12,187,193**	**0.000**	**0.000**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$3,466,678	$3,466,678
Total 538XXX		**$3,466,678**	**$3,466,678**
Total Requirements		**$15,653,871**	**$15,653,871**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRF IN-RTTT	$2,581,820	$2,581,820
438132	TRNSF IN-EARLY LEARNING	$92,203	$92,203

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438191	TRF IN-INDIRECT COST	$3,247,012	$3,247,012
Total 438XXX		**$5,921,035**	**$5,921,035**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	ABSTINENCE ED GRANT	$140,460	$140,460
538804	STATEWIDE DATA SYSTEM	$22,335	$22,335
538805	TROOPS TO TEACHERS	$63,207	$63,207
538806	SCHOOL IMPROVEMENT GRANTS	$791,364	$791,364
538807	FOREIGN LANGUAGE ASSIST	$632	$632
538808	EVENSTARTFAMILYLITERACY	$65,917	$65,917
538809	MIGRANT ED MSIX	$4,054	$4,054
538811	TIT.1STATEADMINISTRATION	$2,092,235	$2,092,235
538813	TITLE I MIGRA	$28,450	$28,450
538814	TITLE I DELINQUENTS	$5,891	$5,891
538815	TITLE I ADULT CORRECTIONS	$5,941	$5,941
538821	DRUG FREE SCHOOLS	$45,247	$45,247
538824	NAEP STATE COORDINATOR	$23,429	$23,429
538825	ESEA VI-C DEAF/BLIND	$59,753	$59,753
538829	IDEA VI-B HANDICAPPED	$1,131,293	$1,131,293
538830	CHILD NUTRITION I/C	$1,077,119	$1,077,119
538832	21ST CENT COM LEARN CTR	$392,737	$392,737
538833	LNG ACQ	$97,584	$97,584
538836	RURAL & LOW INCOME SCHOOL	$219,364	$219,364
538841	IMPROVING TEACHER QUALITY	$515,659	$515,659
538852	HIV HEALTHY SCHOOLS	$64,466	$64,466
538853	PRE-SCHOOL HANDICAPPED	$230,972	$230,972
538855	TIT.IIMATH&SCIPARTNERSHIP	$63,781	$63,781
538860	VOC ED TITLE I	$262,170	$262,170
538864	TITLE I VOCED PRGM IMPROV	$523,004	$523,004
538870	SPEC ED IMPROV GRANT	$54,301	$54,301
538872	EDUCATIONTECHNOLOGY GRANT	$13,886	$13,886

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538878	LIBRARY SERVICES	$8,696	$8,696
538879	STANDARDASSESS&ACCT GRANT	$4,800,843	$4,800,843
538881	HOMELESS CHILDREN GRANT	$121,696	$121,696
538885	HOMELESS CHILDREN ARRA	$53,362	$53,362
Total 538XXX		**$12,979,848**	**$12,979,848**
Total Receipts		**$18,900,883**	**$18,900,883**
Net Appropriation/Total FTE Count		**($3,247,012)**	**($3,247,012)**

				0.000	0.000

40244080

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$55,892	$55,892	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$39,197	$39,197	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,424	$6,424	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$7,832	$7,832	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$6,836	$6,836	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$12	$12	0.000	0.000
Total 531XXX		**$116,193**	**$116,193**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	($12)	($12)
Total 532XXX		**($12)**	**($12)**
Total Requirements		**$116,181**	**$116,181**
Net Appropriation/Total FTE Count		**$116,181**	**$116,181**

				0.000	0.000

40244121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$29,978	$29,978	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,293	$2,293	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,933	$3,933	0.000	0.000

080-Department of Public Instruction

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40244121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	$2,466	$2,466	0.000	0.000
Total 531XXX		**$38,670**	**$38,670**	**0.000**	**0.000**
Total Requirements		**$38,670**	**$38,670**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$38,670**	**$38,670**	**0.000**	**0.000**

40244152

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$115,373	$115,373	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,771	$1,771	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,796	$8,796	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,510	$12,510	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$11,598	$11,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$279	$279	0.000	0.000
Total 531XXX		**$150,327**	**$150,327**	**0.000**	**0.000**
Total Requirements		**$150,327**	**$150,327**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$150,327**	**$150,327**	**0.000**	**0.000**

40244153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$125,686	$125,686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,793	$1,793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$10,850	$10,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$16,830	$16,830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$9,862	$9,862	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$240	$240	0.000	0.000
Total 531XXX		**$165,261**	**$165,261**	**0.000**	**0.000**
Total Requirements		**$165,261**	**$165,261**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$165,261**	**$165,261**	**0.000**	**0.000**

40244200

080-Department of Public Instruction

13510-Public Instruction - General Fund

40244200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$13,500	$13,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$439	$439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,066	$1,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,829	$1,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,479	$1,479	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$8,948	$8,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$27	$27	0.000	0.000
Total 531XXX		**$27,288**	**$27,288**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	($18,520)	($18,520)
532821	COMPUTER/DATA PROCESS SVC	$20,651	$20,651
Total 532XXX		**$2,131**	**$2,131**
Total Requirements		**$29,419**	**$29,419**
Net Appropriation/Total FTE Count		**$29,419**	**$29,419**	**0.000**	**0.000**

40244201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$35,098	$35,098	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$526	$526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,725	$2,725	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,674	$4,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,931	$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$578	$578	0.000	0.000
Total 531XXX		**$48,532**	**$48,532**	**0.000**	**0.000**
Total Requirements		**$48,532**	**$48,532**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$48,532**	**$48,532**	**0.000**	**0.000**

40244220

Requirements

531XXX-PERSONAL SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

40244220

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$312,077	$312,077	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	$109	$109	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,276	$3,276	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$24,133	$24,133	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$37,288	$37,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$22,881	$22,881	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$479	$479	0.000	0.000
Total 531XXX		**$400,243**	**$400,243**	**0.000**	**0.000**
Total Requirements		**$400,243**	**$400,243**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$400,243**	**$400,243**	**0.000**	**0.000**

40244221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$88,519	$88,519	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,712	$1,712	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,902	$6,902	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,838	$11,838	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,855	$5,855	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$96	$96	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	$144	$144	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$216	$216	0.000	0.000
Total 531XXX		**$115,282**	**$115,282**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$500,000	$500,000
Total 532XXX		**$500,000**	**$500,000**
Total Requirements		**$615,282**	**$615,282**
Net Appropriation/Total FTE Count		**$615,282**	**$615,282**	**0.000**	**0.000**

40244340

Requirements

531XXX-PERSONAL SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

40244340

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$33,226	$33,226	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,495	$1,495	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,656	$2,656	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,129	$4,129	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,670	$4,670	0.000	0.000
Total 531XXX		**$46,176**	**$46,176**	**0.000**	**0.000**
Total Requirements		**$46,176**	**$46,176**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$46,176**	**$46,176**	**0.000**	**0.000**

40244342

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$10,401	$10,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$797	$797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,363	$1,363	0.000	0.000
Total 531XXX		**$12,561**	**$12,561**	**0.000**	**0.000**
Total Requirements		**$12,561**	**$12,561**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$12,561**	**$12,561**	**0.000**	**0.000**

40244345

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$9,753	$9,753	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$747	$747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,278	$1,278	0.000	0.000
Total 531XXX		**$11,778**	**$11,778**	**0.000**	**0.000**
Total Requirements		**$11,778**	**$11,778**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$11,778**	**$11,778**	**0.000**	**0.000**

40244380

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$22,607	$22,607	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$541	$541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,730	$1,730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,175	$3,175	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$740	$740	0.000	0.000
Total 531XXX		**$28,793**	**$28,793**	**0.000**	**0.000**
Total Requirements		**$28,793**	**$28,793**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$28,793**	**$28,793**	**0.000**	**0.000**

40244605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$44,832	$44,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,207	$3,207	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,586	$4,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,692	$3,692	0.000	0.000
Total 531XXX		**$56,317**	**$56,317**	**0.000**	**0.000**
Total Requirements		**$56,317**	**$56,317**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$56,317**	**$56,317**	**0.000**	**0.000**

40244610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$50,080	$50,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,832	$3,832	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,778	$6,778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,548	$3,548	0.000	0.000
Total 531XXX		**$64,238**	**$64,238**	**0.000**	**0.000**
Total Requirements		**$64,238**	**$64,238**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$64,238**	**$64,238**	**0.000**	**0.000**

40244700

080-Department of Public Instruction

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40244700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$42,214	$42,214	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$148	$148	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,241	$3,241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,558	$5,558	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,353	$3,353	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$3,091	$3,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$52	$52	0.000	0.000
Total 531XXX		**$57,657**	**$57,657**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	($1,597)	($1,597)
532199	MISC CONTRACTUAL SERVICES	$2,140	$2,140
532390	REPAIRS-OTHER	$330	$330
532430	MAINT AGREEMENT-EQUIP	$977	$977
532524	RENT/LEASE-GEN OFF EQUIP	$500	$500
532714	TRANSP-GRND - IN STATE	$4,964	$4,964
532715	TRANS GRND-OUT STA,IN US	$450	$450
532721	LODGING - IN STATE	$2,500	$2,500
532722	LODGING-OUT STATE, IN US	$3,385	$3,385
532724	MEALS - IN STATE	$1,450	$1,450
532725	MEALS-OUT OF STATE,IN US	$2,370	$2,370
532731	BD/NON-EMPLOYEE TRANSP	($300)	($300)
532732	BD/NON-EMPLOYEE SUBSIS	($150)	($150)
532850	PRINT,BIND,DUPLICATE	$1,200	$1,200
532930	REGISTRATION FEES	$1,750	$1,750
532942	OTHER EMP EDUCATIONAL EXP	$7,415	$7,415
Total 532XXX		**$27,384**	**$27,384**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,279	$3,279
Total 533XXX		**$3,279**	**$3,279**

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Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$3,550	$3,550
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000
534713	PC SOFTWARE	$600	$600
Total 534XXX		**$5,150**	**$5,150**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$606	$606
535890	OTHER ADMIN EXPENSE	$5,682	$5,682
Total 535XXX		**$6,288**	**$6,288**
Total Requirements		**$99,758**	**$99,758**
Net Appropriation/Total FTE Count		**$99,758**	**$99,758**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

40244710

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$471,164	$471,164	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$10,689	$10,689	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$36,861	$36,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$63,219	$63,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$45,203	$45,203	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$925	$925	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$14,829	$14,829	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$110	$110	0.000	0.000
Total 531XXX		**$643,000**	**$643,000**	**0.000**	**0.000**
Total Requirements		**$643,000**	**$643,000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$643,000**	**$643,000**	**0.000**	**0.000**

40244720

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	$1,000	$1,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

40244720

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	$300	$300
532333	REPAIRS-OTHER EQUIPMENT	$500	$500
532441	MAINT AGRMT-OTHER SOFTWRE	$5,000	$5,000
532712	TRANS AIR-OUT STATE,IN US	$5,000	$5,000
532813	TELECONFERENCE CHARGES	$50	$50
532814	CELLULAR PHONE SERVICES	$250	$250
532840	POSTAGE, FREIGHT & DELIV	$250	$250
532930	REGISTRATION FEES	$250	$250
Total 532XXX		**$12,600**	**$12,600**
Total Requirements		**$12,600**	**$12,600**
Net Appropriation/Total FTE Count		**$12,600**	**$12,600**	**0.000**	**0.000**

40244724

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$49,885	$49,885	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,816	$3,816	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,545	$6,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,931	$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$213	$213	0.000	0.000
Total 531XXX		**$65,390**	**$65,390**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532337	REPAIRS-PC/PRINTER	$200	$200
532513	RENT/LEASE-OTH FACILITIES	$1,800	$1,800
532523	RENT/LEASE-VOICE COMM EQU	$200	$200
532727	MISC - IN STATE	$75	$75
532728	MISC - OUT STATE, IN US	$300	$300
Total 532XXX		**$2,575**	**$2,575**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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13510-Public Instruction - General Fund

40244724

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000
Total 533XXX		**$1,000**	**$1,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$700	$700
534521	OFFICE EQUIPMENT	$700	$700
534530	OTHER DP EQUIPMENT	$300	$300
Total 534XXX		**$1,700**	**$1,700**
Total Requirements		**$70,665**	**$70,665**
Net Appropriation/Total FTE Count		**$70,665**	**$70,665**	**0.000**	**0.000**

40244725

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$8,461	$8,461	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$127	$127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$657	$657	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,127	$1,127	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$530	$530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4	$4	0.000	0.000
Total 531XXX		**$10,906**	**$10,906**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532337	REPAIRS-PC/PRINTER	$50	$50
532513	RENT/LEASE-OTH FACILITIES	$991	$991
532523	RENT/LEASE-VOICE COMM EQU	$100	$100
532727	MISC - IN STATE	$25	$25
532728	MISC - OUT STATE, IN US	$50	$50
Total 532XXX		**$1,216**	**$1,216**

533XXX-SUPPLIES

		2013-2014	2014-2015

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13510-Public Instruction - General Fund

40244725

Requirements

Account Code	Account Title	Amount	Amount
533120	DATA PROCESSING SUPPLIES	$500	$500
Total 533XXX		**$500**	**$500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$300	$300
534521	OFFICE EQUIPMENT	$300	$300
534530	OTHER DP EQUIPMENT	$77	$77
Total 534XXX		**$677**	**$677**
Total Requirements		**$13,299**	**$13,299**
Net Appropriation/Total FTE Count		**$13,299**	**$13,299**	**0.000**	**0.000**

40244730

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$215,267	$215,267	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,381	$3,381	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$16,727	$16,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$28,686	$28,686	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$24,162	$24,162	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$154	$154	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$11,794	$11,794	0.000	0.000
Total 531XXX		**$300,171**	**$300,171**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	$13,904	$13,904
532490	MAINT AGREEMENT-OTHER	$390	$390
532811	TELEPHONE SERVICE	$1,450	$1,450
532840	POSTAGE, FREIGHT & DELIV	$5,000	$5,000
Total 532XXX		**$20,744**	**$20,744**
Total Requirements		**$320,915**	**$320,915**
Net Appropriation/Total FTE Count		**$320,915**	**$320,915**	**0.000**	**0.000**

40244731

080-Department of Public Instruction

13510-Public Instruction - General Fund

40244731

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$66,161	$66,161	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$2,013	$2,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,216	$5,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$8,944	$8,944	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,380	$5,380	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$119	$119	0.000	0.000
Total 531XXX		**$87,833**	**$87,833**	**0.000**	**0.000**
Total Requirements		**$87,833**	**$87,833**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$87,833**	**$87,833**	**0.000**	**0.000**

40244732

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$161,837	$161,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,898	$3,898	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$12,679	$12,679	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$21,745	$21,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$14,793	$14,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$212	$212	0.000	0.000
Total 531XXX		**$215,164**	**$215,164**	**0.000**	**0.000**
Total Requirements		**$215,164**	**$215,164**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$215,164**	**$215,164**	**0.000**	**0.000**

40245000

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVES - INDIRECT COST	$517,414	$517,414	0.000	0.000
Total 537XXX		**$517,414**	**$517,414**	**0.000**	**0.000**
Total Requirements		**$517,414**	**$517,414**	**0.000**	**0.000**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

080-Department of Public Instruction

13510-Public Instruction - General Fund

40245000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538811	TIT.1STATEADMINISTRATION	$461,837	$461,837
538813	TITLE I MIGRA	$8,746	$8,746
538829	IDEA VI-B HANDICAPPED	$4,540	$4,540
538872	EDUCATIONTECHNOLOGY GRANT	$8,517	$8,517
538882	TITLE I ARRA	$33,774	$33,774
Total 538XXX		**$517,414**	**$517,414**
Total Receipts		**$517,414**	**$517,414**
Net Appropriation/Total FTE Count		**$0**	**$0**

0.000	0.000

40246000

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVES - INDIRECT COST	$5,029,832	$5,029,832	0.000	0.000
Total 537XXX		**$5,029,832**	**$5,029,832**	**0.000**	**0.000**
Total Requirements		**$5,029,832**	**$5,029,832**	**0.000**	**0.000**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538808	EVENSTARTFAMILYLITERACY	$12,650	$12,650
538813	TITLE I MIGRA	$399,059	$399,059
538821	DRUG FREE SCHOOLS	$53,914	$53,914
538829	IDEA VI-B HANDICAPPED	$3,103,963	$3,103,963
538832	21ST CENT COM LEARN CTR	$588,875	$588,875
538833	LNG ACQ	$55,794	$55,794
538841	IMPROVING TEACHER QUALITY	$761,415	$761,415
538852	HIV HEALTHY SCHOOLS	$5,184	$5,184
538853	PRE-SCHOOL HANDICAPPED	$22,133	$22,133
538867	VE-II TECH PREP	$26,845	$26,845
Total 538XXX		**$5,029,832**	**$5,029,832**
Total Receipts		**$5,029,832**	**$5,029,832**
Net Appropriation/Total FTE Count		**$0**	**$0**

0.000	0.000

40249000

080-Department of Public Instruction

13510-Public Instruction - General Fund

40249000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	$9,000	$9,000
Total 434XXX		**$9,000**	**$9,000**
Total Receipts		**$9,000**	**$9,000**
Net Appropriation/Total FTE Count		**($9,000)**	**($9,000)**

40249700

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535660	SVC CHRG-SALE SURPLUS	$9,000	$9,000		
Total 535XXX		**$9,000**	**$9,000**		
Total Requirements		**$9,000**	**$9,000**		
Net Appropriation/Total FTE Count		**$9,000**	**$9,000**	**0.000**	**0.000**

41475000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536526	DRIVERS EDUCATION	$26,048,020	$26,591,344		
Total 536XXX		**$26,048,020**	**$26,591,344**		
Total Requirements		**$26,048,020**	**$26,591,344**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438146	TRF IN-DEPT OF TRANSPORT	$26,138,808	$26,682,132		
Total 438XXX		**$26,138,808**	**$26,682,132**		
Total Receipts		**$26,138,808**	**$26,682,132**		
Net Appropriation/Total FTE Count		**($90,788)**	**($90,788)**	**0.000**	**0.000**

41475340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$70,584	$70,584	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

41475340

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	$5,400	$5,400	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,044	$10,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,760	$4,760	0.000	0.000
Total 531XXX		**$90,788**	**$90,788**	**0.000**	**0.000**
Total Requirements		**$90,788**	**$90,788**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$90,788**	**$90,788**	**0.000**	**0.000**

42424000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	$2,860	$2,860
Total 437XXX		**$2,860**	**$2,860**
Total Receipts		**$2,860**	**$2,860**
Net Appropriation/Total FTE Count		**($2,860)**	**($2,860)**

42424110

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	$160	$160		
Total 535XXX		**$160**	**$160**		
Total Requirements		**$160**	**$160**		
Net Appropriation/Total FTE Count		**$160**	**$160**	**0.000**	**0.000**

42424410

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$100**	**$100**		
Net Appropriation/Total FTE Count		**$100**	**$100**	**0.000**	**0.000**

42424417

080-Department of Public Instruction

13510-Public Instruction - General Fund

42424417

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$100**	**$100**		
Net Appropriation/Total FTE Count		**$100**	**$100**	**0.000**	**0.000**

42424522

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	$500	$500		
Total 535XXX		**$500**	**$500**		
Total Requirements		**$500**	**$500**		
Net Appropriation/Total FTE Count		**$500**	**$500**	**0.000**	**0.000**

42424533

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	$500	$500		
Total 535XXX		**$500**	**$500**		
Total Requirements		**$500**	**$500**		
Net Appropriation/Total FTE Count		**$500**	**$500**	**0.000**	**0.000**

42424544

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	$1,500	$1,500		
Total 535XXX		**$1,500**	**$1,500**		
Total Requirements		**$1,500**	**$1,500**		
Net Appropriation/Total FTE Count		**$1,500**	**$1,500**	**0.000**	**0.000**

43350000

Receipts

434XXX-SALES,SERVICE & RENTALS

080-Department of Public Instruction

13510-Public Instruction - General Fund

43350000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434139	OTHER COMMUNICATION SVC	$436	$436
Total 434XXX		**$436**	**$436**
Total Receipts		**$436**	**$436**
Net Appropriation/Total FTE Count		**($436)**	**($436)**

43350220

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	$436	$436		
Total 533XXX		**$436**	**$436**		
Total Requirements		**$436**	**$436**		
Net Appropriation/Total FTE Count		**$436**	**$436**	**0.000**	**0.000**

43550000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	$124,327	$124,327
434390	OTH SALES OF GDS OR PUBL	$68,000	$68,000
Total 434XXX		**$192,327**	**$192,327**
Total Receipts		**$192,327**	**$192,327**
Net Appropriation/Total FTE Count		**($192,327)**	**($192,327)**

43550151

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$86,354	$86,354	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$211	$211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$4,578	$4,578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,188	$1,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$624	$624	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1	$1	0.000	0.000
Total 531XXX		**$92,956**	**$92,956**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

43550151

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$856	$856
532840	POSTAGE, FREIGHT & DELIV	$5,500	$5,500
532850	PRINT,BIND,DUPLICATE	$59,015	$59,015
Total 532XXX		**$65,371**	**$65,371**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	$34,000	$34,000
Total 533XXX		**$34,000**	**$34,000**
Total Requirements		**$192,327**	**$192,327**
Net Appropriation/Total FTE Count		**$192,327**	**$192,327**

43650000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	$1,092,267	$1,092,267
434139	OTHER COMMUNICATION SVC	$42,500	$42,500
Total 434XXX		**$1,134,767**	**$1,134,767**
Total Receipts		**$1,134,767**	**$1,134,767**
Net Appropriation/Total FTE Count		**($1,134,767)**	**($1,134,767)**

43650151

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$192,891	$192,891	0.000	0.000
531412	OT PAY - RECEIPTS	$200	$200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,078	$1,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$20,384	$20,384	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$16,213	$16,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$20,084	$20,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3	$3	0.000	0.000
Total 531XXX		**$250,853**	**$250,853**	**0.000**	**0.000**

080-Department of Public Instruction

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43650151

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	$1,500	$1,500
532430	MAINT AGREEMENT-EQUIP	$35,000	$35,000
532448	MAINT AGREE-PC SOFTWARE	$1,000	$1,000
532524	RENT/LEASE-GEN OFF EQUIP	$726	$726
532530	RENT/LEASE-OTHER DP EQP	$473,255	$473,255
532840	POSTAGE, FREIGHT & DELIV	$7,786	$7,786
532850	PRINT,BIND,DUPLICATE	$20,000	$20,000
Total 532XXX		**$539,267**	**$539,267**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$20,000	$20,000
533120	DATA PROCESSING SUPPLIES	$3,500	$3,500
533800	PURCHASES FOR RESALE	$306,147	$306,147
Total 533XXX		**$329,647**	**$329,647**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	$12,500	$12,500
534713	PC SOFTWARE	$2,500	$2,500
Total 534XXX		**$15,000**	**$15,000**
Total Requirements		**$1,134,767**	**$1,134,767**
Net Appropriation/Total FTE Count		**$1,134,767**	**$1,134,767**	**0.000**	**0.000**

43916000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	$48,000	$48,000
Total 434XXX		**$48,000**	**$48,000**
Total Receipts		**$48,000**	**$48,000**
Net Appropriation/Total FTE Count		**($48,000)**	**($48,000)**

43916220

Requirements

080-Department of Public Instruction

13510-Public Instruction - General Fund

43916220

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWRE	$8,000	$8,000
532443	MAINT AGRMT-OTHER DP EQP	$5,300	$5,300
Total 532XXX		**$13,300**	**$13,300**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	$10,000	$10,000
Total 533XXX		**$10,000**	**$10,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	$24,700	$24,700
Total 534XXX		**$24,700**	**$24,700**
Total Requirements		**$48,000**	**$48,000**
Net Appropriation/Total FTE Count		**$48,000**	**$48,000**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

43922000

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537117	RESERVE-DIGITAL LEARNING	$11,928,735	$11,928,735	0.000	0.000
Total 537XXX		**$11,928,735**	**$11,928,735**	**0.000**	**0.000**
Total Requirements		**$11,928,735**	**$11,928,735**	**0.000**	**0.000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	$234,071,923	$234,071,923
Total 438XXX		**$234,071,923**	**$234,071,923**
Total Receipts		**$234,071,923**	**$234,071,923**
Net Appropriation/Total FTE Count		**($222,143,188)**	**($222,143,188)**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

43922001

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015

080-Department of Public Instruction

13510-Public Instruction - General Fund

43922001

Requirements

Account Code	Account Title	Amount	Amount		
536522	CLASSROOM TEACHERS	$220,643,188	$220,643,188		
Total 536XXX		**$220,643,188**	**$220,643,188**		
Total Requirements		**$220,643,188**	**$220,643,188**		
Net Appropriation/Total FTE Count		**$220,643,188**	**$220,643,188**	**0.000**	**0.000**

43922722

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$658,365	$658,365	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$38,000	$38,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$12,401	$12,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$53,272	$53,272	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$53,591	$53,591	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$41,570	$41,570	0.000	0.000
Total 531XXX		**$857,199**	**$857,199**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	$400	$400
532714	TRANSP-GRND - IN STATE	$10,000	$10,000
532721	LODGING - IN STATE	$2,000	$2,000
532724	MEALS - IN STATE	$5,000	$5,000
532727	MISC - IN STATE	$100	$100
532731	BD/NON-EMPLOYEE TRANSP	$6,000	$6,000
532811	TELEPHONE SERVICE	$2,400	$2,400
532814	CELLULAR PHONE SERVICES	$1,200	$1,200
532840	POSTAGE, FREIGHT & DELIV	$3,000	$3,000
532850	PRINT,BIND,DUPLICATE	$4,000	$4,000
532930	REGISTRATION FEES	$1,000	$1,000
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000
Total 532XXX		**$36,100**	**$36,100**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

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13510-Public Instruction - General Fund

43922722

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000
Total 533XXX		**$5,000**	**$5,000**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000
534620	TEXTBOOKS	$1,000	$1,000
534711	OTHER COMPUTER SOFTWARE	$2,000	$2,000
Total 534XXX		**$8,000**	**$8,000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	$1,172	$1,172
535890	OTHER ADMIN EXPENSE	$44,717	$44,717
Total 535XXX		**$45,889**	**$45,889**
Total Requirements		**$952,188**	**$952,188**
Net Appropriation/Total FTE Count		**$952,188**	**$952,188**	**0.000**	**0.000**

43922723

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$432,891	$432,891	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,500	$4,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$33,460	$33,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$45,497	$45,497	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$24,645	$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$792	$792	0.000	0.000
Total 531XXX		**$541,785**	**$541,785**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$254	$254
532715	TRANS GRND-OUT STA,IN US	$153	$153

080-Department of Public Instruction

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43922723

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	$509	$509
532722	LODGING-OUT STATE, IN US	$763	$763
532724	MEALS - IN STATE	$254	$254
532725	MEALS-OUT OF STATE,IN US	$84	$84
532840	POSTAGE, FREIGHT & DELIV	$407	$407
532930	REGISTRATION FEES	$1,221	$1,221
532942	OTHER EMP EDUCATIONAL EXP	$510	$510
Total 532XXX		**$4,155**	**$4,155**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$336	$336
Total 533XXX		**$336**	**$336**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$76	$76
534620	TEXTBOOKS	$610	$610
Total 534XXX		**$686**	**$686**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$850	$850
Total 535XXX		**$850**	**$850**
Total Requirements		**$547,812**	**$547,812**
Net Appropriation/Total FTE Count		**$547,812**	**$547,812**	**0.000**	**0.000**

48332000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	$4,500	$4,500
Total 435XXX		**$4,500**	**$4,500**
Total Receipts		**$4,500**	**$4,500**

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48332000

Net Appropriation/Total FTE Count	**($4,500)**	**($4,500)**		

48332151

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,500	$4,500
Total 533XXX		**$4,500**	**$4,500**
Total Requirements		**$4,500**	**$4,500**
Net Appropriation/Total FTE Count		**$4,500**	**$4,500**	**0.000**	**0.000**

48971000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$122,033	$122,033
Total 435XXX		**$122,033**	**$122,033**
Total Receipts		**$122,033**	**$122,033**
Net Appropriation/Total FTE Count		**($122,033)**	**($122,033)**

48971709

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$27,000	$27,000
532513	RENT/LEASE-OTH FACILITIES	$62,808	$62,808
532524	RENT/LEASE-GEN OFF EQUIP	$20,500	$20,500
532850	PRINT,BIND,DUPLICATE	$9,025	$9,025
Total 532XXX		**$119,333**	**$119,333**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$700	$700
Total 533XXX		**$700**	**$700**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$2,000	$2,000

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13510-Public Instruction - General Fund

48971709

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		**$2,000**	**$2,000**		
Total Requirements		**$122,033**	**$122,033**		
Net Appropriation/Total FTE Count		**$122,033**	**$122,033**	**0.000**	**0.000**

48977000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435600	REGISTRATION FEES	$900	$900		
Total 435XXX		**$900**	**$900**		
Total Receipts		**$900**	**$900**		
Net Appropriation/Total FTE Count		**($900)**	**($900)**		

48977724

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532181	FOOD SER AGREEMENT	$750	$750		
532850	PRINT,BIND,DUPLICATE	$150	$150		
Total 532XXX		**$900**	**$900**		
Total Requirements		**$900**	**$900**		
Net Appropriation/Total FTE Count		**$900**	**$900**	**0.000**	**0.000**

49025000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435600	REGISTRATION FEES	$36,000	$36,000		
Total 435XXX		**$36,000**	**$36,000**		
Total Receipts		**$36,000**	**$36,000**		
Net Appropriation/Total FTE Count		**($36,000)**	**($36,000)**		

49025201

Requirements

532XXX-PURCHASED SERVICES

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13510-Public Instruction - General Fund

49025201

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$9,180	$9,180
532199	MISC CONTRACTUAL SERVICES	$300	$300
532513	RENT/LEASE-OTH FACILITIES	$15,897	$15,897
532524	RENT/LEASE-GEN OFF EQUIP	$4,212	$4,212
532850	PRINT,BIND,DUPLICATE	$5,622	$5,622
Total 532XXX		**$35,211**	**$35,211**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$250	$250
533720	EDUCATIONAL SUPPLIES	$539	$539
Total 533XXX		**$789**	**$789**
Total Requirements		**$36,000**	**$36,000**
Net Appropriation/Total FTE Count		**$36,000**	**$36,000**	**0.000**	**0.000**

49047000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$10,000	$10,000
Total 435XXX		**$10,000**	**$10,000**
Total Receipts		**$10,000**	**$10,000**
Net Appropriation/Total FTE Count		**($10,000)**	**($10,000)**

49047620

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$2,920	$2,920
532850	PRINT,BIND,DUPLICATE	$2,930	$2,930
Total 532XXX		**$5,850**	**$5,850**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,650	$1,650

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49047620

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533720	EDUCATIONAL SUPPLIES	$2,500	$2,500		
Total 533XXX		**$4,150**	**$4,150**		
Total Requirements		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**$10,000**	**$10,000**	**0.000**	**0.000**

49056000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$3,000	$3,000
Total 435XXX		**$3,000**	**$3,000**
Total Receipts		**$3,000**	**$3,000**
Net Appropriation/Total FTE Count		**($3,000)**	**($3,000)**

49056221

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	$1,540	$1,540
Total 532XXX		**$1,540**	**$1,540**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$500	$500
Total 533XXX		**$500**	**$500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	$960	$960		
Total 535XXX		**$960**	**$960**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

49064000

Receipts

080-Department of Public Instruction

13510-Public Instruction - General Fund

49064000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$15,750	$15,750
Total 435XXX		**$15,750**	**$15,750**
Total Receipts		**$15,750**	**$15,750**
Net Appropriation/Total FTE Count		**($15,750)**	**($15,750)**

49064342

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532181	FOOD SER AGREEMENT	$10,165	$10,165		
532513	RENT/LEASE-OTH FACILITIES	$5,150	$5,150		
532524	RENT/LEASE-GEN OFF EQUIP	$435	$435		
Total 532XXX		**$15,750**	**$15,750**		
Total Requirements		**$15,750**	**$15,750**		
Net Appropriation/Total FTE Count		**$15,750**	**$15,750**	**0.000**	**0.000**

49082000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$48,750	$48,750
Total 435XXX		**$48,750**	**$48,750**
Total Receipts		**$48,750**	**$48,750**
Net Appropriation/Total FTE Count		**($48,750)**	**($48,750)**

49082342

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$13,985	$13,985
532199	MISC CONTRACTUAL SERVICES	$7,410	$7,410
532513	RENT/LEASE-OTH FACILITIES	$16,270	$16,270
532524	RENT/LEASE-GEN OFF EQUIP	$930	$930
532731	BD/NON-EMPLOYEE TRANSP	$2,100	$2,100

080-Department of Public Instruction

13510-Public Instruction - General Fund

49082342

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	$2,000	$2,000
532850	PRINT,BIND,DUPLICATE	$3,010	$3,010
Total 532XXX		**$45,705**	**$45,705**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$3,045	$3,045
Total 533XXX		**$3,045**	**$3,045**
Total Requirements		**$48,750**	**$48,750**
Net Appropriation/Total FTE Count		**$48,750**	**$48,750**	**0.000**	**0.000**

49087000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSP&MED-OUTPATNT SVS REC	$57,271	$57,271
Total 434XXX		**$57,271**	**$57,271**
Total Receipts		**$57,271**	**$57,271**
Net Appropriation/Total FTE Count		**($57,271)**	**($57,271)**

49087730

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$15,700	$15,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,202	$1,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,247	$2,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,596	$2,596	0.000	0.000
Total 531XXX		**$21,745**	**$21,745**	**0.000**	**0.000**
Total Requirements		**$21,745**	**$21,745**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$21,745**	**$21,745**	**0.000**	**0.000**

49087731

Requirements

531XXX-PERSONAL SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

49087731

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$27,000	$27,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,066	$2,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,864	$3,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,596	$2,596	0.000	0.000
Total 531XXX		**$35,526**	**$35,526**	**0.000**	**0.000**
Total Requirements		**$35,526**	**$35,526**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$35,526**	**$35,526**	**0.000**	**0.000**

49130000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$93,000	$93,000
Total 435XXX		**$93,000**	**$93,000**
Total Receipts		**$93,000**	**$93,000**
Net Appropriation/Total FTE Count		**($93,000)**	**($93,000)**

49130315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$20,476	$20,476
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000
532513	RENT/LEASE-OTH FACILITIES	$40,000	$40,000
532524	RENT/LEASE-GEN OFF EQUIP	$10,000	$10,000
532731	BD/NON-EMPLOYEE TRANSP	$1,000	$1,000
532732	BD/NON-EMPLOYEE SUBSIS	$1,000	$1,000
532850	PRINT,BIND,DUPLICATE	$3,524	$3,524
Total 532XXX		**$86,000**	**$86,000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$3,000	$3,000
533720	EDUCATIONAL SUPPLIES	$4,000	$4,000
Total 533XXX		**$7,000**	**$7,000**

080-Department of Public Instruction

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49130315

Requirements

Total Requirements	**$93,000**	**$93,000**		
Net Appropriation/Total FTE Count	**$93,000**	**$93,000**	**0.000**	**0.000**

49141000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$213,120	$213,120
Total 435XXX		**$213,120**	**$213,120**
Total Receipts		**$213,120**	**$213,120**
Net Appropriation/Total FTE Count		**($213,120)**	**($213,120)**

49141221

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$51,300	$51,300
532199	MISC CONTRACTUAL SERVICES	$14,665	$14,665
532513	RENT/LEASE-OTH FACILITIES	$82,000	$82,000
532524	RENT/LEASE-GEN OFF EQUIP	$27,600	$27,600
532850	PRINT,BIND,DUPLICATE	$10,000	$10,000
Total 532XXX		**$185,565**	**$185,565**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$27,555	$27,555
Total 533XXX		**$27,555**	**$27,555**
Total Requirements		**$213,120**	**$213,120**
Net Appropriation/Total FTE Count		**$213,120**	**$213,120**	**0.000**	**0.000**

49167000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$2,160	$2,160
Total 435XXX		**$2,160**	**$2,160**
Total Receipts		**$2,160**	**$2,160**

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49167000

Net Appropriation/Total FTE Count	**($2,160)**	**($2,160)**		

49167722

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$200	$200
Total 532XXX		**$200**	**$200**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	$1,960	$1,960
Total 533XXX		**$1,960**	**$1,960**
Total Requirements		**$2,160**	**$2,160**
Net Appropriation/Total FTE Count		**$2,160**	**$2,160**	**0.000**	**0.000**

49201000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438150	TRANSFER IN F/DEPT OF REV	$51,325,426	$52,853,965
Total 438XXX		**$51,325,426**	**$52,853,965**
Total Receipts		**$51,325,426**	**$52,853,965**
Net Appropriation/Total FTE Count		**($51,325,426)**	**($52,853,965)**

49201027

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536532	TEACHER ASSISTANTS	$51,325,426	$52,853,965
Total 536XXX		**$51,325,426**	**$52,853,965**
Total Requirements		**$51,325,426**	**$52,853,965**
Net Appropriation/Total FTE Count		**$51,325,426**	**$52,853,965**	**0.000**	**0.000**

49202027

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

13510-Public Instruction - General Fund

49202027

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536532	TEACHER ASSISTANTS	$163,392,921	$120,362,790
Total 536XXX		**$163,392,921**	**$120,362,790**
Total Requirements		**$163,392,921**	**$120,362,790**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438030	TR FRM CIVIL PENALTY FUND	$163,392,921	$120,362,790
Total 438XXX		**$163,392,921**	**$120,362,790**
Total Receipts		**$163,392,921**	**$120,362,790**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

78111000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRF IN-SPECIAL REV FUND	$943,644	$943,644
Total 438XXX		**$943,644**	**$943,644**
Total Receipts		**$943,644**	**$943,644**
Net Appropriation/Total FTE Count		**($943,644)**	**($943,644)**

78111631

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	$2,000	$2,000	0.000	0.000
Total 531XXX		**$2,000**	**$2,000**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	$12,700	$12,700
532199	MISC CONTRACTUAL SERVICES	$99,000	$99,000
532430	MAINT AGREEMENT-EQUIP	$100	$100
532513	RENT/LEASE-OTH FACILITIES	$62,000	$62,000

080-Department of Public Instruction

13510-Public Instruction - General Fund

78111631

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	$100	$100
532524	RENT/LEASE-GEN OFF EQUIP	$4,000	$4,000
532712	TRANS AIR-OUT STATE,IN US	$100	$100
532714	TRANSP-GRND - IN STATE	$3,000	$3,000
532715	TRANS GRND-OUT STA,IN US	$100	$100
532721	LODGING - IN STATE	$800	$800
532722	LODGING-OUT STATE, IN US	$600	$600
532724	MEALS - IN STATE	$700	$700
532725	MEALS-OUT OF STATE,IN US	$100	$100
532727	MISC - IN STATE	$75	$75
532731	BD/NON-EMPLOYEE TRANSP	$18,000	$18,000
532732	BD/NON-EMPLOYEE SUBSIS	$60,000	$60,000
532811	TELEPHONE SERVICE	$100	$100
532840	POSTAGE, FREIGHT & DELIV	$2,175	$2,175
532850	PRINT,BIND,DUPLICATE	$4,100	$4,100
532930	REGISTRATION FEES	$150	$150
Total 532XXX		**$267,900**	**$267,900**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500
533120	DATA PROCESSING SUPPLIES	$700	$700
533720	EDUCATIONAL SUPPLIES	$100	$100
Total 533XXX		**$2,300**	**$2,300**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$100	$100
534534	PC/PRINTER EQUIPMENT	$2,000	$2,000
534539	OTHER EQUIPMENT	$400	$400
Total 534XXX		**$2,500**	**$2,500**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

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78111631

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	$100	$100
535890	OTHER ADMIN EXPENSE	$200	$200
Total 535XXX		**$300**	**$300**
Total Requirements		**$275,000**	**$275,000**
Net Appropriation/Total FTE Count		**$275,000**	**$275,000**

2013-2014 FTE	2014-2015 FTE
0.000	**0.000**

78111725

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$383,849	$383,849	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$22,110	$22,110	0.000	0.000
531412	OT PAY - RECEIPTS	$1,765	$1,765	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,341	$6,341	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$29,850	$29,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$55,836	$55,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$53,374	$53,374	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$516	$516	0.000	0.000
Total 531XXX		**$553,641**	**$553,641**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	$1,100	$1,100
532199	MISC CONTRACTUAL SERVICES	$42,428	$42,428
532310	REPAIRS-BUILDINGS	$1,462	$1,462
532331	REPAIRS-MOTOR VEHICLES	$5,000	$5,000
532333	REPAIRS-OTHER EQUIPMENT	$6,500	$6,500
532430	MAINT AGREEMENT-EQUIP	$5,422	$5,422
532521	RENT/LEASE-MOTOR VEHICLES	$5,500	$5,500
532524	RENT/LEASE-GEN OFF EQUIP	$1,031	$1,031
532714	TRANSP-GRND - IN STATE	$830	$830
532715	TRANS GRND-OUT STA,IN US	$1,210	$1,210
532727	MISC - IN STATE	$460	$460

080-Department of Public Instruction

13510-Public Instruction - General Fund

78111725

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	$1,525	$1,525
532811	TELEPHONE SERVICE	$7,500	$7,500
532819	TELEPHONE WIRING SVC CHRG	$500	$500
532840	POSTAGE, FREIGHT & DELIV	$2,144	$2,144
532850	PRINT,BIND,DUPLICATE	$3,618	$3,618
532919	OTHER INSURANCE	$8,145	$8,145
532930	REGISTRATION FEES	$500	$500
532942	OTHER EMP EDUCATIONAL EXP	$400	$400
Total 532XXX		**$95,275**	**$95,275**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$4,309	$4,309
533120	DATA PROCESSING SUPPLIES	$700	$700
533310	GASOLINE	$2,000	$2,000
533720	EDUCATIONAL SUPPLIES	$568	$568
Total 533XXX		**$7,577**	**$7,577**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$2,000	$2,000
534521	OFFICE EQUIPMENT	$2,350	$2,350
534530	OTHER DP EQUIPMENT	$2,095	$2,095
534539	OTHER EQUIPMENT	$2,000	$2,000
534711	OTHER COMPUTER SOFTWARE	$3,706	$3,706
Total 534XXX		**$12,151**	**$12,151**
Total Requirements		**$668,644**	**$668,644**
Net Appropriation/Total FTE Count		**$668,644**	**$668,644**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

20036

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$26,886	$26,886
Total 538XXX		**$26,886**	**$26,886**
Total Requirements		**$26,886**	**$26,886**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	$20,140	$20,140
Total 435XXX		**$20,140**	**$20,140**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$6,746	$6,746
Total 439XXX		**$6,746**	**$6,746**
Total Receipts		**$26,886**	**$26,886**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

20200

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432509	TRNSF IN-EARLY LEARNING	$3,498,986	$3,498,986
Total 432XXX		**$3,498,986**	**$3,498,986**
Total Receipts		**$3,498,986**	**$3,498,986**
Change in Fund Balance/Total FTE Count		**$3,498,986**	**$3,498,986**

20250

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	TRF 63501 CH TRUST FUND	$3,498,986	$3,498,986
Total 538XXX		**$3,498,986**	**$3,498,986**
Total Requirements		**$3,498,986**	**$3,498,986**
Change in Fund Balance/Total FTE Count		**($3,498,986)**	**($3,498,986)**	**0.000**	**0.000**

20280

080-Department of Public Instruction

23510-Public Instruction - Special

20280

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$22,815	$22,815
Total 538XXX		**$22,815**	**$22,815**
Total Requirements		**$22,815**	**$22,815**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	$22,815	$22,815
Total 434XXX		**$22,815**	**$22,815**
Total Receipts		**$22,815**	**$22,815**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

21026

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$931,599	$931,599
Total 538XXX		**$931,599**	**$931,599**
Total Requirements		**$931,599**	**$931,599**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	$432,520	$432,520
Total 434XXX		**$432,520**	**$432,520**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$499,079	$499,079
Total 439XXX		**$499,079**	**$499,079**
Total Receipts		**$931,599**	**$931,599**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

21180

Requirements

080-Department of Public Instruction

23510-Public Instruction - Special

21180

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$2,071,797	$2,071,797
Total 538XXX		**$2,071,797**	**$2,071,797**
Total Requirements		**$2,071,797**	**$2,071,797**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	$1,447,621	$1,447,621
Total 435XXX		**$1,447,621**	**$1,447,621**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$624,176	$624,176
Total 439XXX		**$624,176**	**$624,176**
Total Receipts		**$2,071,797**	**$2,071,797**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

21340

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$15,033	$15,033
Total 538XXX		**$15,033**	**$15,033**
Total Requirements		**$15,033**	**$15,033**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	$7,792	$7,792
Total 435XXX		**$7,792**	**$7,792**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$7,241	$7,241
Total 439XXX		**$7,241**	**$7,241**

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21340

Receipts

Total Receipts	**$15,033**	**$15,033**		
Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

21370

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$4,256	$4,256
Total 538XXX		**$4,256**	**$4,256**
Total Requirements		**$4,256**	**$4,256**

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$4,256	$4,256
Total 439XXX		**$4,256**	**$4,256**
Total Receipts		**$4,256**	**$4,256**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

21640

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$2,100	$2,100
Total 538XXX		**$2,100**	**$2,100**
Total Requirements		**$2,100**	**$2,100**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	$1,956	$1,956
Total 435XXX		**$1,956**	**$1,956**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$144	$144
Total 439XXX		**$144**	**$144**
Total Receipts		**$2,100**	**$2,100**

080-Department of Public Instruction

23510-Public Instruction - Special

21640

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

23190

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$451	$451
Total 438XXX		**$451**	**$451**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($451)	($451)
Total 439XXX		**($451)**	**($451)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

23210

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$9,017	$9,017
Total 438XXX		**$9,017**	**$9,017**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($9,017)	($9,017)
Total 439XXX		**($9,017)**	**($9,017)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

23250

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$2,599	$2,599
Total 438XXX		**$2,599**	**$2,599**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

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23250

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($2,599)	($2,599)
Total 439XXX		**($2,599)**	**($2,599)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26001522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$650	$650
Total 438XXX		**$650**	**$650**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($650)	($650)
Total 439XXX		**($650)**	**($650)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26002544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$1,071	$1,071
Total 438XXX		**$1,071**	**$1,071**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($1,071)	($1,071)
Total 439XXX		**($1,071)**	**($1,071)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26003522

Receipts

080-Department of Public Instruction

23510-Public Instruction - Special

26003522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$46,188	$46,188
Total 438XXX		**$46,188**	**$46,188**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($46,188)	($46,188)
Total 439XXX		**($46,188)**	**($46,188)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26003533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$8,380	$8,380
Total 438XXX		**$8,380**	**$8,380**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($8,380)	($8,380)
Total 439XXX		**($8,380)**	**($8,380)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26004533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$2,429	$2,429
Total 438XXX		**$2,429**	**$2,429**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($2,429)	($2,429)
Total 439XXX		**($2,429)**	**($2,429)**

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26004533

Receipts

Total Receipts	**$0**	**$0**
Change in Fund Balance/Total FTE Count	**$0**	**$0**

26005544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$350	$350
Total 438XXX		**$350**	**$350**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($350)	($350)
Total 439XXX		**($350)**	**($350)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26006544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$16,070	$16,070
Total 438XXX		**$16,070**	**$16,070**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($16,070)	($16,070)
Total 439XXX		**($16,070)**	**($16,070)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26008544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$783	$783
Total 438XXX		**$783**	**$783**

080-Department of Public Instruction

23510-Public Instruction - Special

26008544

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($783)	($783)
Total 439XXX		**($783)**	**($783)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26009544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$3,832	$3,832
Total 438XXX		**$3,832**	**$3,832**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($3,832)	($3,832)
Total 439XXX		**($3,832)**	**($3,832)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26010522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$3,204	$3,204
Total 438XXX		**$3,204**	**$3,204**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($3,204)	($3,204)
Total 439XXX		**($3,204)**	**($3,204)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26010533

Receipts

080-Department of Public Instruction

23510-Public Instruction - Special

26010533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$6,920	$6,920
Total 438XXX		**$6,920**	**$6,920**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($6,920)	($6,920)
Total 439XXX		**($6,920)**	**($6,920)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26010544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$3,638	$3,638
Total 438XXX		**$3,638**	**$3,638**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($3,638)	($3,638)
Total 439XXX		**($3,638)**	**($3,638)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26011522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$7,035	$7,035
Total 438XXX		**$7,035**	**$7,035**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($7,035)	($7,035)
Total 439XXX		**($7,035)**	**($7,035)**

080-Department of Public Instruction

23510-Public Instruction - Special

26011522

Receipts

Total Receipts	**$0**	**$0**
Change in Fund Balance/Total FTE Count	**$0**	**$0**

26011533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$7,330	$7,330
Total 438XXX		**$7,330**	**$7,330**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($7,330)	($7,330)
Total 439XXX		**($7,330)**	**($7,330)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26012544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$7,950	$7,950
Total 438XXX		**$7,950**	**$7,950**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($7,950)	($7,950)
Total 439XXX		**($7,950)**	**($7,950)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26013533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$5,654	$5,654
Total 438XXX		**$5,654**	**$5,654**

080-Department of Public Instruction

23510-Public Instruction - Special

26013533

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($5,654)	($5,654)
Total 439XXX		**($5,654)**	**($5,654)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26014522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$4,080	$4,080
Total 438XXX		**$4,080**	**$4,080**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($4,080)	($4,080)
Total 439XXX		**($4,080)**	**($4,080)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26014533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$823	$823
Total 438XXX		**$823**	**$823**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($823)	($823)
Total 439XXX		**($823)**	**($823)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26014544

Receipts

080-Department of Public Instruction

23510-Public Instruction - Special

26014544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$7,803	$7,803
Total 438XXX		**$7,803**	**$7,803**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($7,803)	($7,803)
Total 439XXX		**($7,803)**	**($7,803)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26015522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$12,354	$12,354
Total 438XXX		**$12,354**	**$12,354**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($12,354)	($12,354)
Total 439XXX		**($12,354)**	**($12,354)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26015533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$5,551	$5,551
Total 438XXX		**$5,551**	**$5,551**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($5,551)	($5,551)
Total 439XXX		**($5,551)**	**($5,551)**

080-Department of Public Instruction

23510-Public Instruction - Special

26015533

Receipts

Total Receipts	**$0**	**$0**
Change in Fund Balance/Total FTE Count	**$0**	**$0**

26015544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$926	$926
Total 438XXX		**$926**	**$926**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($926)	($926)
Total 439XXX		**($926)**	**($926)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26016522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$1,195	$1,195
Total 438XXX		**$1,195**	**$1,195**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($1,195)	($1,195)
Total 439XXX		**($1,195)**	**($1,195)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26016533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$1,022	$1,022
Total 438XXX		**$1,022**	**$1,022**

080-Department of Public Instruction

23510-Public Instruction - Special

26016533

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($1,022)	($1,022)
Total 439XXX		**($1,022)**	**($1,022)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26016544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$252	$252
Total 438XXX		**$252**	**$252**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($252)	($252)
Total 439XXX		**($252)**	**($252)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26017544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$3,624	$3,624
Total 438XXX		**$3,624**	**$3,624**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($3,624)	($3,624)
Total 439XXX		**($3,624)**	**($3,624)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26018533

Receipts

080-Department of Public Instruction

23510-Public Instruction - Special

26018533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$8,528	$8,528
Total 438XXX		**$8,528**	**$8,528**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($8,528)	($8,528)
Total 439XXX		**($8,528)**	**($8,528)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26019522

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$23,740	$23,740
Total 438XXX		**$23,740**	**$23,740**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($23,740)	($23,740)
Total 439XXX		**($23,740)**	**($23,740)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26019533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$13,705	$13,705
Total 438XXX		**$13,705**	**$13,705**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($13,705)	($13,705)
Total 439XXX		**($13,705)**	**($13,705)**

080-Department of Public Instruction

23510-Public Instruction - Special

26019533

Receipts

Total Receipts	**$0**	**$0**
Change in Fund Balance/Total FTE Count	**$0**	**$0**

26020533

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$923	$923
Total 438XXX		**$923**	**$923**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($923)	($923)
Total 439XXX		**($923)**	**($923)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26030544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$356	$356
Total 438XXX		**$356**	**$356**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($356)	($356)
Total 439XXX		**($356)**	**($356)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26040544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$22	$22
Total 438XXX		**$22**	**$22**

080-Department of Public Instruction

23510-Public Instruction - Special

26040544

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($22)	($22)
Total 439XXX		**($22)**	**($22)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

26050544

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$35	$35
Total 438XXX		**$35**	**$35**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	($35)	($35)
Total 439XXX		**($35)**	**($35)**
Total Receipts		**$0**	**$0**
Change in Fund Balance/Total FTE Count		**$0**	**$0**

29500

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$98,980	$98,980
Total 538XXX		**$98,980**	**$98,980**
Total Requirements		**$98,980**	**$98,980**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432426	REVENUE - CACG	$98,980	$98,980		
Total 432XXX		**$98,980**	**$98,980**		
Total Receipts		**$98,980**	**$98,980**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

29800

080-Department of Public Instruction

23510-Public Instruction - Special

29800

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432508	TRNSF IN - RTTP ARRA	$97,775,409	$97,775,409		
Total 432XXX		**$97,775,409**	**$97,775,409**		
Total Receipts		**$97,775,409**	**$97,775,409**		
Change in Fund Balance/Total FTE Count		**$97,775,409**	**$97,775,409**		

29844

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538107	TRF 13510-GENERAL FUND	$2,581,820	$2,581,820		
Total 538XXX		**$2,581,820**	**$2,581,820**		
Total Requirements		**$2,581,820**	**$2,581,820**		
Change in Fund Balance/Total FTE Count		**($2,581,820)**	**($2,581,820)**	**0.000**	**0.000**

29850

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$63,433,247	$63,433,247
Total 538XXX		**$63,433,247**	**$63,433,247**
Total Requirements		**$63,433,247**	**$63,433,247**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432508	TRNSF IN - RTTP ARRA	$830,035	$830,035		
Total 432XXX		**$830,035**	**$830,035**		
Total Receipts		**$830,035**	**$830,035**		
Change in Fund Balance/Total FTE Count		**($62,603,212)**	**($62,603,212)**	**0.000**	**0.000**

29852

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TRF 13510-GENERAL FUND	$32,590,377	$32,590,377

080-Department of Public Instruction

23510-Public Instruction - Special

29852

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		$32,590,377	$32,590,377		
Total Requirements		$32,590,377	$32,590,377		
Change in Fund Balance/Total FTE Count		($32,590,377)	($32,590,377)	0.000	0.000

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

20010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$21,028,163	$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	$3,000,000	$3,500,000
Total 536XXX		**$24,028,163**	**$24,528,163**
Total Requirements		**$24,028,163**	**$24,528,163**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$1,088,518	$1,088,518
Total 433XXX		**$1,088,518**	**$1,088,518**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438030	TR FRM CIVIL PENALTY FUND	$18,000,000	$18,000,000
438151	TRF IN-PUB SCH BLDG FD	$1,939,645	$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000
Total 438XXX		**$22,939,645**	**$23,439,645**
Total Receipts		**$24,028,163**	**$24,528,163**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$7,023,944	$7,023,944
Total 439XXX		**$7,023,944**	**$7,023,944**
Total Receipts		**$7,023,944**	**$7,023,944**
Change in Fund Balance/Total FTE Count		**$7,023,944**	**$7,023,944**

25200

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$850,000	$850,000
Total 532XXX		**$850,000**	**$850,000**
Total Requirements		**$850,000**	**$850,000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438180	TRF IN-IT PROJECTS	$850,000	$850,000
Total 438XXX		**$850,000**	**$850,000**
Total Receipts		**$850,000**	**$850,000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

25212

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$88,368	$88,368
Total 532XXX		**$88,368**	**$88,368**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	$17,048	$17,048
Total 534XXX		**$17,048**	**$17,048**
Total Requirements		**$105,416**	**$105,416**
Change in Fund Balance/Total FTE Count		**($105,416)**	**($105,416)**	**0.000**	**0.000**

25214

080-Department of Public Instruction

23515-Public Instruction - IT Projects

25214

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	$66,360	$66,360	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	$11,560	$11,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,493	$5,493	0.000	0.000
Total 531XXX		**$83,413**	**$83,413**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$106,552	$106,552
532449	MAINT AGREE-SERVER SOFTWR	$19,709	$19,709
532731	BD/NON-EMPLOYEE TRANSP	$1,918	$1,918
532732	BD/NON-EMPLOYEE SUBSIS	$1,899	$1,899
532821	COMPUTER/DATA PROCESS SVC	$76,837	$76,837
532822	MANAGED LAN SVC CHARGE	$158,538	$158,538
Total 532XXX		**$365,453**	**$365,453**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$25,245	$25,245	0.000	0.000
Total 537XXX		**$25,245**	**$25,245**	**0.000**	**0.000**
Total Requirements		**$474,111**	**$474,111**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($474,111)**	**($474,111)**	**0.000**	**0.000**

25215

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$950,709	$950,709
532442	MAINT AGRMT-WAN SOFTWARE	$263,825	$263,825
532930	REGISTRATION FEES	$879	$879
Total 532XXX		**$1,215,413**	**$1,215,413**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	$96,000	$96,000

080-Department of Public Instruction

23515-Public Instruction - IT Projects

25215

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		**$96,000**	**$96,000**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$59,108	$59,108	0.000	0.000
Total 537XXX		**$59,108**	**$59,108**	**0.000**	**0.000**
Total Requirements		**$1,370,521**	**$1,370,521**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($1,370,521)**	**($1,370,521)**	**0.000**	**0.000**

25216

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	$18,399	$18,399
532822	MANAGED LAN SVC CHARGE	$46,085	$46,085
Total 532XXX		**$64,484**	**$64,484**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$6,959	$6,959
Total 535XXX		**$6,959**	**$6,959**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$248,167	$248,167	0.000	0.000
Total 537XXX		**$248,167**	**$248,167**	**0.000**	**0.000**
Total Requirements		**$319,610**	**$319,610**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($319,610)**	**($319,610)**	**0.000**	**0.000**

25217

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	$4,303,150	$4,303,150
Total 532XXX		**$4,303,150**	**$4,303,150**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

25217

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$451,136	$451,136	0.000	0.000
Total 537XXX		**$451,136**	**$451,136**	**0.000**	**0.000**
Total Requirements		**$4,754,286**	**$4,754,286**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($4,754,286)**	**($4,754,286)**	**0.000**	**0.000**

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

20020

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538120	TRF-SPECIAL REVENUE	$32,828	$32,828
538151	TRNSF OUT - SCHOOL TECH	$1,939,645	$1,939,645
Total 538XXX		**$1,972,473**	**$1,972,473**
Total Requirements		**$1,972,473**	**$1,972,473**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	$1,972,473	$1,972,473
Total 433XXX		**$1,972,473**	**$1,972,473**
Total Receipts		**$1,972,473**	**$1,972,473**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

43922

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$98,500,000	$98,500,000
Total 536XXX		**$98,500,000**	**$98,500,000**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538116	TRNSF LOTTERY TO 13510	$1,500,000	$1,500,000
Total 538XXX		**$1,500,000**	**$1,500,000**
Total Requirements		**$100,000,000**	**$100,000,000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	$100,000,000	$100,000,000
Total 438XXX		**$100,000,000**	**$100,000,000**
Total Receipts		**$100,000,000**	**$100,000,000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

60850

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	$15,953	$15,953
Total 535XXX		**$15,953**	**$15,953**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536850	TEACHERS SCHOLARSHIPS	$5,130,000	$3,335,000
536G02	PUBLIC SCHOOL FORUM	$600,000	$600,000
Total 536XXX		**$5,730,000**	**$3,935,000**
Total Requirements		**$5,745,953**	**$3,950,953**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$25,000	$25,000
433200	INT EARNINGS LOAN-PROGRAM	$100,953	$100,953
Total 433XXX		**$125,953**	**$125,953**

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	$730,000	$730,000
Total 437XXX		**$730,000**	**$730,000**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	TRF IN-TEACHING FELLOWS	$4,890,000	$3,095,000
Total 438XXX		**$4,890,000**	**$3,095,000**
Total Receipts		**$5,745,953**	**$3,950,953**
Change in Fund Balance/Total FTE Count		**$0**	**$0** **0.000** **0.000**

61050

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536850	TEACHERS SCHOLARSHIPS	$400	$400
Total 536XXX		**$400**	**$400**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

61050

Requirements

Total Requirements	**$400**	**$400**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$400	$400
Total 433XXX		**$400**	**$400**
Total Receipts		**$400**	**$400**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

61051

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TRNSF OUT-SCH TECHNOLOGY	$3,000,000	$3,500,000
Total 538XXX		**$3,000,000**	**$3,500,000**
Total Requirements		**$3,000,000**	**$3,500,000**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432512	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000
Total 432XXX		**$3,000,000**	**$3,500,000**
Total Receipts		**$3,000,000**	**$3,500,000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

61250

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	$95,821	$95,821
Total 535XXX		**$95,821**	**$95,821**
Total Requirements		**$95,821**	**$95,821**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$8,311	$8,311

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

61250

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433200	INT EARNINGS LOAN-PROGRAM	$17,510	$17,510
Total 433XXX		**$25,821**	**$25,821**

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	$70,000	$70,000
Total 437XXX		**$70,000**	**$70,000**
Total Receipts		**$95,821**	**$95,821**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

61650

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	EDUCATION GRANTS	$14,608	$14,608
Total 536XXX		**$14,608**	**$14,608**
Total Requirements		**$14,608**	**$14,608**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$14,608	$14,608
Total 433XXX		**$14,608**	**$14,608**
Total Receipts		**$14,608**	**$14,608**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

66001511

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$14,401	$14,401
Total 535XXX		**$14,401**	**$14,401**
Total Requirements		**$14,401**	**$14,401**

Receipts

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

66001511

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819M	TRANSFER FROM DHHS-DCD	$14,401	$14,401		
Total 438XXX		**$14,401**	**$14,401**		
Total Receipts		**$14,401**	**$14,401**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

66002511

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$19,297	$19,297
Total 535XXX		**$19,297**	**$19,297**
Total Requirements		**$19,297**	**$19,297**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819M	TRANSFER FROM DHHS-DCD	$19,297	$19,297		
Total 438XXX		**$19,297**	**$19,297**		
Total Receipts		**$19,297**	**$19,297**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

66003511

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$863	$863
Total 535XXX		**$863**	**$863**
Total Requirements		**$863**	**$863**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$863	$863
Total 438XXX		**$863**	**$863**
Total Receipts		**$863**	**$863**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

66003511

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

66004511

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$6,255	$6,255
Total 535XXX		**$6,255**	**$6,255**
Total Requirements		**$6,255**	**$6,255**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$6,255	$6,255
Total 438XXX		**$6,255**	**$6,255**
Total Receipts		**$6,255**	**$6,255**

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

66005511

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$5,990	$5,990
Total 535XXX		**$5,990**	**$5,990**
Total Requirements		**$5,990**	**$5,990**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$5,990	$5,990
Total 438XXX		**$5,990**	**$5,990**
Total Receipts		**$5,990**	**$5,990**

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

66011522

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

66011522

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$16,128	$16,128
Total 535XXX		**$16,128**	**$16,128**
Total Requirements		**$16,128**	**$16,128**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$16,128	$16,128
Total 438XXX		**$16,128**	**$16,128**
Total Receipts		**$16,128**	**$16,128**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

66012522

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	$142,729	$142,729
Total 535XXX		**$142,729**	**$142,729**
Total Requirements		**$142,729**	**$142,729**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRANSFER FROM DHHS-DCD	$142,729	$142,729
Total 438XXX		**$142,729**	**$142,729**
Total Receipts		**$142,729**	**$142,729**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$96,421	$96,421
Total 536XXX		**$96,421**	**$96,421**
Total Requirements		**$96,421**	**$96,421**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$96,421	$96,421
Total 438XXX		**$96,421**	**$96,421**
Total Receipts		**$96,421**	**$96,421**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

29152

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	STATE AID TO LEA'S	$12,320,031	$12,320,031
Total 536XXX		**$12,320,031**	**$12,320,031**
Total Requirements		**$12,320,031**	**$12,320,031**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$2,355,344	$2,355,344
Total 433XXX		**$2,355,344**	**$2,355,344**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF IN-DHHS-MED ASST	$9,964,687	$9,964,687
Total 438XXX		**$9,964,687**	**$9,964,687**
Total Receipts		**$12,320,031**	**$12,320,031**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$0	$0	10.050	10.050
Total 531XXX		**$0**	**$0**	**10.050**	**10.050**
Total Requirements		**$0**	**$0**	**10.050**	**10.050**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**10.050**	**10.050**

66650

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$476,848	$476,848	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$1,749	$1,749	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$4,435	$4,435	0.000	0.000
531412	OT PAY - RECEIPTS	$1,000	$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$8,535	$8,535	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$36,016	$36,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$62,895	$62,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$44,678	$44,678	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$770	$770	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$4,600	$4,600	0.000	0.000
Total 531XXX		**$641,526**	**$641,526**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$9,678	$9,678
532310	REPAIRS-BUILDINGS	$400	$400
532332	REPAIRS-OTH COMPUTER EQP	$214	$214
532333	REPAIRS-OTHER EQUIPMENT	$64	$64
532430	MAINT AGREEMENT-EQUIP	$1,400	$1,400
532441	MAINT AGRMT-OTHER SOFTWRE	$1,000	$1,000
532443	MAINT AGRMT-OTHER DP EQP	$1,400	$1,400
532513	RENT/LEASE-OTH FACILITIES	$150	$150
532523	RENT/LEASE-VOICE COMM EQU	$700	$700
532712	TRANS AIR-OUT STATE,IN US	$350	$350

080-Department of Public Instruction

63510-Public Instruction - Trust

66650

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	$28,100	$28,100
532715	TRANS GRND-OUT STA,IN US	$430	$430
532721	LODGING - IN STATE	$29,175	$29,175
532722	LODGING-OUT STATE, IN US	$1,100	$1,100
532724	MEALS - IN STATE	$16,000	$16,000
532725	MEALS-OUT OF STATE,IN US	$200	$200
532727	MISC - IN STATE	$500	$500
532728	MISC - OUT STATE, IN US	$370	$370
532731	BD/NON-EMPLOYEE TRANSP	$4,000	$4,000
532732	BD/NON-EMPLOYEE SUBSIS	$5,340	$5,340
532811	TELEPHONE SERVICE	$6,258	$6,258
532812	TELECOMMUN DATA CHRG	$800	$800
532814	CELLULAR PHONE SERVICES	$3,600	$3,600
532840	POSTAGE, FREIGHT & DELIV	$2,920	$2,920
532850	PRINT,BIND,DUPLICATE	$1,303	$1,303
532860	ADVERTISING	$650	$650
532919	OTHER INSURANCE	$3,000,000	$3,000,000
532930	REGISTRATION FEES	$3,000	$3,000
532942	OTHER EMP EDUCATIONAL EXP	$4,972	$4,972
Total 532XXX		**$3,124,074**	**$3,124,074**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000
533120	DATA PROCESSING SUPPLIES	$3,000	$3,000
533720	EDUCATIONAL SUPPLIES	$3,500	$3,500
Total 533XXX		**$11,500**	**$11,500**

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	$100	$100
534521	OFFICE EQUIPMENT	$2,000	$2,000
534530	OTHER DP EQUIPMENT	$7,269	$7,269

080-Department of Public Instruction

63510-Public Instruction - Trust

66650

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534620	TEXTBOOKS	$500	$500
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000
Total 534XXX		**$10,869**	**$10,869**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535251	FIRE LOSS CLAIM PAYMENTS	$2,180,116	$2,180,116
535252	WIND STORM LOSSES & OTHR	$3,325,988	$3,325,988
535253	INSURANCE EXTENDED COVER	$951,127	$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,000	$2,000
535890	OTHER ADMIN EXPENSE	$2,800	$2,800
Total 535XXX		**$6,462,031**	**$6,462,031**
Total Requirements		**$10,250,000**	**$10,250,000**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	$250,000	$250,000
Total 433XXX		**$250,000**	**$250,000**

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434600	INSURANCE PREMIUMS	$10,000,000	$10,000,000
Total 434XXX		**$10,000,000**	**$10,000,000**
Total Receipts		**$10,250,000**	**$10,250,000**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63511-Public Instruction - Trust

61350

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	$48,345,026	$48,345,026	0.000	0.000
Total 531XXX		**$48,345,026**	**$48,345,026**	**0.000**	**0.000**
Total Requirements		**$48,345,026**	**$48,345,026**	**0.000**	**0.000**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	$140,000	$140,000
Total 433XXX		**$140,000**	**$140,000**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRFS 13510 - GEN FUND	$48,205,026	$48,205,026
Total 438XXX		**$48,205,026**	**$48,205,026**
Total Receipts		**$48,345,026**	**$48,345,026**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

73510-Public Instruction - Internal Service

73650

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	$15,220,469	$27,079,538
Total 534XXX		**$15,220,469**	**$27,079,538**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	$8,050	$8,050
Total 535XXX		**$8,050**	**$8,050**
Total Requirements		**$15,228,519**	**$27,087,588**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	$1,500,000	$1,500,000
434420	RENTAL OF EQUIPMENT	$1,600,000	$1,600,000
Total 434XXX		**$3,100,000**	**$3,100,000**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRF IN-SCHOOL BUS	$37,758,088	$49,617,157
Total 438XXX		**$37,758,088**	**$49,617,157**

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439200	Fund Balance	$18,845,021	$18,845,021
Total 439XXX		**$18,845,021**	**$18,845,021**
Total Receipts		**$59,703,109**	**$71,562,178**
Change in Fund Balance/Total FTE Count		**$44,474,590**	**$44,474,590** **0.000** **0.000**

73651

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	$8,160	$8,160
Total 532XXX		**$8,160**	**$8,160**

534XXX-PROPERTY,PLANT & EQUIPMENT

080-Department of Public Instruction

73510-Public Instruction - Internal Service

73651

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534541	AUTOS, TRUCKS, & BUSES	$2,018,740	$2,018,740		
Total 534XXX		**$2,018,740**	**$2,018,740**		
Total Requirements		**$2,026,900**	**$2,026,900**		
Change in Fund Balance/Total FTE Count		**($2,026,900)**	**($2,026,900)**	**0.000**	**0.000**

73652

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534541	AUTOS, TRUCKS, & BUSES	$42,447,690	$42,447,690		
Total 534XXX		**$42,447,690**	**$42,447,690**		
Total Requirements		**$42,447,690**	**$42,447,690**		
Change in Fund Balance/Total FTE Count		**($42,447,690)**	**($42,447,690)**	**0.000**	**0.000**

78111

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534620	TEXTBOOKS	$23,169,585	$23,450,360		
Total 534XXX		**$23,169,585**	**$23,450,360**		
Total Requirements		**$23,169,585**	**$23,450,360**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRF IN-TEXTBOOKS	$23,169,585	$23,450,360		
Total 438XXX		**$23,169,585**	**$23,450,360**		
Total Receipts		**$23,169,585**	**$23,450,360**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	$0	$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	$0	$0	35.993	35.993
531212	SPA-REG SALARIES-RECPT	$0	$0	14.997	14.997
Total 531XXX		**$0**	**$0**	**51.990**	**51.990**
Total Requirements		**$0**	**$0**	**51.990**	**51.990**
Net Appropriation/Total FTE Count		**$0**	**$0**	**51.990**	**51.990**

1021 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	34.850	34.850
531221	SPA TIME LIMITED SAL-APP	$0	$0	0.130	0.130
Total 531XXX		**$0**	**$0**	**34.980**	**34.980**
Total Requirements		**$0**	**$0**	**34.980**	**34.980**
Net Appropriation/Total FTE Count		**$0**	**$0**	**34.980**	**34.980**

1080 - Race to the Top - Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	13.000	13.000
Total 531XXX		**$0**	**$0**	**13.000**	**13.000**
Total Requirements		**$0**	**$0**	**13.000**	**13.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**13.000**	**13.000**

1081 - Race to the Top - Technical Infrastructure

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	0.870	0.870
Total 531XXX		**$0**	**$0**	**0.870**	**0.870**
Total Requirements		**$0**	**$0**	**0.870**	**0.870**
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.870**	**0.870**

1082 - Race to the Top - Evaluation

Requirements

531XXX-PERSONAL SERVICES

080-Department of Public Instruction

13510-Public Instruction - General Fund

1082 - Race to the Top - Evaluation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**1.000**	**1.000**
Total Requirements		**$0**	**$0**	**1.000**	**1.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**1.000**	**1.000**

1083 - Race to the Top - Instructional Improvement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**1.000**	**1.000**
Total Requirements		**$0**	**$0**	**1.000**	**1.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**1.000**	**1.000**

1088 - Race to the Top - NC Teacher Corps

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	3.000	3.000
Total 531XXX		**$0**	**$0**	**3.000**	**3.000**
Total Requirements		**$0**	**$0**	**3.000**	**3.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**3.000**	**3.000**

1091 - Race to the Top - Virtual Courses

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	2.000	2.000
Total 531XXX		**$0**	**$0**	**2.000**	**2.000**
Total Requirements		**$0**	**$0**	**2.000**	**2.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**2.000**	**2.000**

1092 - Race to the Top - Professional Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	22.000	22.000
Total 531XXX		**$0**	**$0**	**22.000**	**22.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1092 - Race to the Top - Professional Development

Requirements

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

1093 - Race to the Top - Turning Around

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	78.000	78.000
Total 531XXX		**$0**	**$0**	**78.000**	**78.000**
Total Requirements		**$0**	**$0**	**78.000**	**78.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**78.000**	**78.000**

1100 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	59.319	59.319
531212	SPA-REG SALARIES-RECPT	$0	$0	36.951	36.951
Total 531XXX		**$0**	**$0**	**96.270**	**96.270**
Total Requirements		**$0**	**$0**	**96.270**	**96.270**
Net Appropriation/Total FTE Count		**$0**	**$0**	**96.270**	**96.270**

1300 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	30.326	30.326
531212	SPA-REG SALARIES-RECPT	$0	$0	11.674	11.674
Total 531XXX		**$0**	**$0**	**42.000**	**42.000**
Total Requirements		**$0**	**$0**	**42.000**	**42.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**42.000**	**42.000**

1330 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	36.220	36.220
531212	SPA-REG SALARIES-RECPT	$0	$0	59.720	59.720
531222	SPA TIME LIMITEDSAL-REC	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**96.940**	**96.940**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 - DPI - Student and School Support Services

Requirements

Total Requirements	**$0**	**$0**	**96.940**	**96.940**
Net Appropriation/Total FTE Count	**$0**	**$0**	**96.940**	**96.940**

1400 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$0	$0	85.000	85.000
531211	SPA-REG SALARIES-APPRO	$0	$0	19.800	19.800
531212	SPA-REG SALARIES-RECPT	$0	$0	4.950	4.950
Total 531XXX		**$0**	**$0**	**109.750**	**109.750**
Total Requirements		**$0**	**$0**	**109.750**	**109.750**
Net Appropriation/Total FTE Count		**$0**	**$0**	**109.750**	**109.750**

1410 - North Carolina Center for the Advancement of Teaching

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	$0	$0	11.500	11.500
531211	SPA-REG SALARIES-APPRO	$0	$0	34.750	34.750
Total 531XXX		**$0**	**$0**	**46.250**	**46.250**
Total Requirements		**$0**	**$0**	**46.250**	**46.250**
Net Appropriation/Total FTE Count		**$0**	**$0**	**46.250**	**46.250**

1450 - K-3 Assessment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$0	$0	12.000	12.000
Total 531XXX		**$0**	**$0**	**12.000**	**12.000**
Total Requirements		**$0**	**$0**	**12.000**	**12.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**12.000**	**12.000**

1500 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	71.870	71.870
531212	SPA-REG SALARIES-RECPT	$0	$0	29.130	29.130
Total 531XXX		**$0**	**$0**	**101.000**	**101.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 - DPI - Technology Services

Requirements

Total Requirements	**$0**	**$0**	**101.000**	**101.000**
Net Appropriation/Total FTE Count	**$0**	**$0**	**101.000**	**101.000**

1600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	69.658	69.658
531212	SPA-REG SALARIES-RECPT	$0	$0	76.534	76.534
Total 531XXX		**$0**	**$0**	**146.192**	**146.192**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537154	RES-EXCELLENT SCHS ACT	$0	$0	1.000	1.000
Total 537XXX		**$0**	**$0**	**1.000**	**1.000**
Total Requirements		**$0**	**$0**	**147.192**	**147.192**
Net Appropriation/Total FTE Count		**$0**	**$0**	**147.192**	**147.192**

1640 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	4.580	4.580
531212	SPA-REG SALARIES-RECPT	$0	$0	25.920	25.920
531222	SPA TIME LIMITEDSAL-REC	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**31.500**	**31.500**
Total Requirements		**$0**	**$0**	**31.500**	**31.500**
Net Appropriation/Total FTE Count		**$0**	**$0**	**31.500**	**31.500**

1660 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$0	$0	3.500	3.500
531211	SPA-REG SALARIES-APPRO	$0	$0	24.500	24.500
531212	SPA-REG SALARIES-RECPT	$0	$0	48.200	48.200
531222	SPA TIME LIMITEDSAL-REC	$0	$0	1.000	1.000
Total 531XXX		**$0**	**$0**	**77.200**	**77.200**
Total Requirements		**$0**	**$0**	**77.200**	**77.200**
Net Appropriation/Total FTE Count		**$0**	**$0**	**77.200**	**77.200**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1861 - Residential School - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$0	$0	2.164	2.164
Total 531XXX		**$0**	**$0**	**2.164**	**2.164**
Total Requirements		**$0**	**$0**	**2.164**	**2.164**
Net Appropriation/Total FTE Count		**$0**	**$0**	**2.164**	**2.164**

1862 - NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$0	$0	33.000	33.000
531211	SPA-REG SALARIES-APPRO	$0	$0	114.000	114.000
Total 531XXX		**$0**	**$0**	**147.000**	**147.000**
Total Requirements		**$0**	**$0**	**147.000**	**147.000**
Net Appropriation/Total FTE Count		**$0**	**$0**	**147.000**	**147.000**

1863 - Eastern NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$0	$0	33.000	33.000
531211	SPA-REG SALARIES-APPRO	$0	$0	103.500	103.500
Total 531XXX		**$0**	**$0**	**136.500**	**136.500**
Total Requirements		**$0**	**$0**	**136.500**	**136.500**
Net Appropriation/Total FTE Count		**$0**	**$0**	**136.500**	**136.500**

1864 - Governor Morehead School and Preschool

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$0	$0	25.000	25.000
531211	SPA-REG SALARIES-APPRO	$0	$0	60.586	60.586
Total 531XXX		**$0**	**$0**	**85.586**	**85.586**
Total Requirements		**$0**	**$0**	**85.586**	**85.586**
Net Appropriation/Total FTE Count		**$0**	**$0**	**85.586**	**85.586**

23515-Public Instruction - IT Projects

2501 - NC WISE

Receipts

080-Department of Public Instruction

23515-Public Instruction - IT Projects

2501 - NC WISE

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$7,023,944	$7,023,944		
Total 439XXX		**$7,023,944**	**$7,023,944**		
Total Receipts		**$7,023,944**	**$7,023,944**		
Change in Fund Balance/Total FTE Count		**$7,023,944**	**$7,023,944**		

63503-Public Instruction - Trust - General Fund

6610 - Mitchell County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$5,488	$5,488		
Total 536XXX		**$5,488**	**$5,488**		
Total Requirements		**$5,488**	**$5,488**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$5,488	$5,488		
Total 438XXX		**$5,488**	**$5,488**		
Total Receipts		**$5,488**	**$5,488**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6800 - Rowan County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$51,713	$51,713		
Total 536XXX		**$51,713**	**$51,713**		
Total Requirements		**$51,713**	**$51,713**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$51,713	$51,713		
Total 438XXX		**$51,713**	**$51,713**		
Total Receipts		**$51,713**	**$51,713**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6900 - Union County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$12,701	$12,701		
Total 536XXX		**$12,701**	**$12,701**		
Total Requirements		**$12,701**	**$12,701**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$12,701	$12,701		
Total 438XXX		**$12,701**	**$12,701**		
Total Receipts		**$12,701**	**$12,701**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6970 - Wilkes County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$19,525	$19,525		
Total 536XXX		**$19,525**	**$19,525**		
Total Requirements		**$19,525**	**$19,525**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$19,525	$19,525		
Total 438XXX		**$19,525**	**$19,525**		
Total Receipts		**$19,525**	**$19,525**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6995 - Yancey County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$6,994	$6,994		
Total 536XXX		**$6,994**	**$6,994**		
Total Requirements		**$6,994**	**$6,994**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6995 - Yancey County - Medicaid Outreach

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$6,994	$6,994		
Total 438XXX		**$6,994**	**$6,994**		
Total Receipts		**$6,994**	**$6,994**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

63510-Public Instruction - Trust

6101 - Public School Insurance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$0	$0	10.050	10.050
Total 531XXX		**$0**	**$0**	**10.050**	**10.050**
Total Requirements		**$0**	**$0**	**10.050**	**10.050**
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**10.050**	**10.050**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 10100000 - K-12 Classroom Instruction -SPSF

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537156	RES-OPPORTUNITY SCHOLAR	$0	($11,797,941)	0.000	0.000
Total 537XXX		**$0**	**($11,797,941)**	**0.000**	**0.000**
Total Requirements		**$0**	**($11,797,941)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$0**	**($11,797,941)**	**0.000**	**0.000**

1900 10100000 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537128	RESERVE-SCH CONNECTIVITY	($300,000)	($300,000)	0.000	0.000
Total 537XXX		**($300,000)**	**($300,000)**	**0.000**	**0.000**
Total Requirements		**($300,000)**	**($300,000)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($300,000)**	**($300,000)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100110 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$454,022	$454,022	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$7,484	$7,484	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$32,602	$32,602	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$59,200	$59,200	0.000	0.000
531561	MED INS CONTRIB-APPRO	$31,152	$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$134	$134	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$8,500	$8,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,400	$2,400	0.000	0.000
Total 531XXX		**$595,494**	**$595,494**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$12,000	$12,000		
532199	MISC CONTRACTUAL SERVICES	$54,000	$54,000		
532430	MAINT AGREEMENT-EQUIP	$4,600	$4,600		
532449	MAINT AGREE-SERVER SOFTWR	$4,513	$4,513		
532513	RENT/LEASE-OTH FACILITIES	$2,400	$2,400		
532524	RENT/LEASE-GEN OFF EQUIP	$7,750	$7,750		
532590	RENT/LEASE OTHER PROPERTY	$800	$800		
532712	TRANS AIR-OUT STATE,IN US	$1,565	$1,565		
532714	TRANSP-GRND - IN STATE	$4,300	$4,300		
532715	TRANS GRND-OUT STA,IN US	$348	$348		
532721	LODGING - IN STATE	$1,400	$1,400		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$690	$690		
532725	MEALS-OUT OF STATE,IN US	$450	$450		
532727	MISC - IN STATE	$200	$200		
532728	MISC - OUT STATE, IN US	$25	$25		
532731	BD/NON-EMPLOYEE TRANSP	$31,500	$31,500		
532732	BD/NON-EMPLOYEE SUBSIS	$30,612	$30,612		
532811	TELEPHONE SERVICE	$5,000	$5,000		
532812	TELECOMMUN DATA CHRG	$13,000	$13,000		
532817	INTERNET SERV PROV CHARGE	$200	$200		
532840	POSTAGE, FREIGHT & DELIV	$7,050	$7,050		
532850	PRINT,BIND,DUPLICATE	$8,451	$8,451		
532930	REGISTRATION FEES	$4,800	$4,800		
532942	OTHER EMP EDUCATIONAL EXP	$2,700	$2,700		
Total 532XXX		**$200,354**	**$200,354**		

533XXX-SUPPLIES

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100110 - DPI - Executive and Administrative Functions

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,800	$1,800		
533120	DATA PROCESSING SUPPLIES	$1,200	$1,200		
533720	EDUCATIONAL SUPPLIES	$800	$800		
Total 533XXX		**$3,800**	**$3,800**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$700	$700		
534534	PC/PRINTER EQUIPMENT	$1,900	$1,900		
534713	PC SOFTWARE	$3,000	$3,000		
Total 534XXX		**$5,600**	**$5,600**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$97,907	$97,907		
535890	OTHER ADMIN EXPENSE	$45,482	$45,482		
Total 535XXX		**$143,389**	**$143,389**		
Total Requirements		**$948,637**	**$948,637**		
Net Appropriation/Total FTE Count		**$948,637**	**$948,637**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100111 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$82,984	$82,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$6,273	$6,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$11,734	$11,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,192	$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$485	$485	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,200	$1,200	0.000	0.000
Total 531XXX		**$107,868**	**$107,868**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$550	$550		
532722	LODGING-OUT STATE, IN US	$600	$600		
532724	MEALS - IN STATE	$75	$75		
532725	MEALS-OUT OF STATE,IN US	$175	$175		
532930	REGISTRATION FEES	$1,100	$1,100		
Total 532XXX		**$2,500**	**$2,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,500	$1,500		
Total 535XXX		**$1,500**	**$1,500**		
Total Requirements		**$111,868**	**$111,868**		
Net Appropriation/Total FTE Count		**$111,868**	**$111,868**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 10100119 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$66,000	$66,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,162	$3,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,492	$5,492	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$65,604	$65,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	$4,929	$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$162	$162	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$480	$480	0.000	0.000
Total 531XXX		**$145,829**	**$145,829**	**0.000**	**0.000**
Total Requirements		**$145,829**	**$145,829**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$145,829**	**$145,829**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100120 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	$124,676	$124,676	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$237,523	$237,523	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$10,532	$10,532	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$26,269	$26,269	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$45,889	$45,889	0.000	0.000
531561	MED INS CONTRIB-APPRO	$41,362	$41,362	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$20,582	$20,582	0.000	0.000
Total 531XXX		**$506,833**	**$506,833**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$7,500	$7,500		
532199	MISC CONTRACTUAL SERVICES	$6,000	$6,000		
532310	REPAIRS-BUILDINGS	$10	$10		
532430	MAINT AGREEMENT-EQUIP	$150	$150		
532513	RENT/LEASE-OTH FACILITIES	$6,500	$6,500		
532521	RENT/LEASE-MOTOR VEHICLES	$276	$276		
532524	RENT/LEASE-GEN OFF EQUIP	$400	$400		
532711	TRANSP AIR - IN STATE	$777	$777		
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000		
532714	TRANSP-GRND - IN STATE	$7,000	$7,000		
532715	TRANS GRND-OUT STA,IN US	$500	$500		
532721	LODGING - IN STATE	$2,000	$2,000		
532722	LODGING-OUT STATE, IN US	$1,500	$1,500		
532724	MEALS - IN STATE	$800	$800		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$200	$200		
532731	BD/NON-EMPLOYEE TRANSP	$3,250	$3,250		
532732	BD/NON-EMPLOYEE SUBSIS	$500	$500		
532811	TELEPHONE SERVICE	$6,000	$6,000		
532814	CELLULAR PHONE SERVICES	$2,700	$2,700		
532840	POSTAGE, FREIGHT & DELIV	$2,500	$2,500		
532850	PRINT,BIND,DUPLICATE	$5,800	$5,800		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$58,663**	**$58,663**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100120 - DPI - Executive and Administrative Functions

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,800	$1,800		
533120	DATA PROCESSING SUPPLIES	$2,100	$2,100		
533720	EDUCATIONAL SUPPLIES	$2,500	$2,500		
Total 533XXX		**$6,400**	**$6,400**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$300	$300		
534534	PC/PRINTER EQUIPMENT	$2,000	$2,000		
534711	OTHER COMPUTER SOFTWARE	$1,300	$1,300		
Total 534XXX		**$3,600**	**$3,600**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$109,500	$109,500		
535890	OTHER ADMIN EXPENSE	$202,188	$202,188		
Total 535XXX		**$311,688**	**$311,688**		
Total Requirements		**$887,184**	**$887,184**		
Net Appropriation/Total FTE Count		**$887,184**	**$887,184**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100121 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$34,000	$34,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$2,293	$2,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$4,290	$4,290	0.000	0.000
531561	MED INS CONTRIB-APPRO	$2,596	$2,596	0.000	0.000
Total 531XXX		**$43,179**	**$43,179**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$50,000	$50,000		
532310	REPAIRS-BUILDINGS	$350	$350		
532712	TRANS AIR-OUT STATE,IN US	$600	$600		
532715	TRANS GRND-OUT STA,IN US	$40	$40		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$93	$93		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532930	REGISTRATION FEES	$1,052	$1,052		
Total 532XXX		**$53,335**	**$53,335**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$150	$150		
Total 533XXX		**$150**	**$150**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$150	$150		
534534	PC/PRINTER EQUIPMENT	$900	$900		
534713	PC SOFTWARE	$400	$400		
Total 534XXX		**$1,450**	**$1,450**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$65	$65		
Total 535XXX		**$65**	**$65**		
Total Requirements		**$98,179**	**$98,179**		
Net Appropriation/Total FTE Count		**$98,179**	**$98,179**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100151 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$528,651	$528,651	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,051	$14,051	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$40,909	$40,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$68,610	$68,610	0.000	0.000
531561	MED INS CONTRIB-APPRO	$56,073	$56,073	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$1,123	$1,123	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,210	$1,210	0.000	0.000
Total 531XXX		**$710,627**	**$710,627**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	$325	$325		
532332	REPAIRS-OTH COMPUTER EQP	$250	$250		
532430	MAINT AGREEMENT-EQUIP	$772	$772		
532441	MAINT AGRMT-OTHER SOFTWRE	$100	$100		
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200		
532714	TRANSP-GRND - IN STATE	$1,195	$1,195		
532715	TRANS GRND-OUT STA,IN US	$400	$400		
532721	LODGING - IN STATE	$1,000	$1,000		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000		
532727	MISC - IN STATE	$50	$50		
532728	MISC - OUT STATE, IN US	$50	$50		
532731	BD/NON-EMPLOYEE TRANSP	$1,200	$1,200		
532732	BD/NON-EMPLOYEE SUBSIS	$20	$20		
532811	TELEPHONE SERVICE	$6,000	$6,000		
532814	CELLULAR PHONE SERVICES	$200	$200		
532821	COMPUTER/DATA PROCESS SVC	$5,000	$5,000		
532840	POSTAGE, FREIGHT & DELIV	$8,060	$8,060		
532850	PRINT,BIND,DUPLICATE	$18,000	$18,000		
532930	REGISTRATION FEES	$1,500	$1,500		
532942	OTHER EMP EDUCATIONAL EXP	$2,000	$2,000		
Total 532XXX		**$50,322**	**$50,322**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,700	$1,700		
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100151 - DPI - Executive and Administrative Functions

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$3,200**	**$3,200**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$350	$350		
534534	PC/PRINTER EQUIPMENT	$6,000	$6,000		
534539	OTHER EQUIPMENT	$500	$500		
534713	PC SOFTWARE	$2,000	$2,000		
534714	SERVER SOFTWARE	$12,400	$12,400		
Total 534XXX		**$21,250**	**$21,250**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,975	$1,975		
535890	OTHER ADMIN EXPENSE	$7,860	$7,860		
Total 535XXX		**$9,835**	**$9,835**		
Total Requirements		**$795,234**	**$795,234**		
Net Appropriation/Total FTE Count		**$795,234**	**$795,234**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100152 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$377,101	$377,101	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$6,050	$6,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$10,929	$10,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$32,199	$32,199	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$49,110	$49,110	0.000	0.000
531561	MED INS CONTRIB-APPRO	$39,978	$39,978	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,026	$1,026	0.000	0.000
Total 531XXX		**$516,393**	**$516,393**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
532310	REPAIRS-BUILDINGS	$600	$600		
532333	REPAIRS-OTHER EQUIPMENT	$100	$100		
532524	RENT/LEASE-GEN OFF EQUIP	$5,600	$5,600		
532534	RENT/LEASE-PC/PRINTER	$500	$500		
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000		
532714	TRANSP-GRND - IN STATE	$500	$500		
532721	LODGING - IN STATE	$2,500	$2,500		
532724	MEALS - IN STATE	$500	$500		
532725	MEALS-OUT OF STATE,IN US	$50	$50		
532731	BD/NON-EMPLOYEE TRANSP	$150	$150		
532732	BD/NON-EMPLOYEE SUBSIS	$250	$250		
532811	TELEPHONE SERVICE	$2,000	$2,000		
532840	POSTAGE, FREIGHT & DELIV	$1,800	$1,800		
532850	PRINT,BIND,DUPLICATE	$4,800	$4,800		
532860	ADVERTISING	$600	$600		
532930	REGISTRATION FEES	$185	$185		
532942	OTHER EMP EDUCATIONAL EXP	$3,765	$3,765		
Total 532XXX		**$31,900**	**$31,900**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,300	$1,300		
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500		
Total 533XXX		**$2,800**	**$2,800**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100152 - DPI - Executive and Administrative Functions

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$800	$800		
534713	PC SOFTWARE	$500	$500		
Total 534XXX		**$1,300**	**$1,300**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$520	$520		
535890	OTHER ADMIN EXPENSE	$17,430	$17,430		
Total 535XXX		**$17,950**	**$17,950**		
Total Requirements		**$570,343**	**$570,343**		
Net Appropriation/Total FTE Count		**$570,343**	**$570,343**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100153 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$374,090	$374,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,807	$2,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$29,990	$29,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$46,279	$46,279	0.000	0.000
531561	MED INS CONTRIB-APPRO	$25,960	$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$500	$500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$720	$720	0.000	0.000
Total 531XXX		**$480,346**	**$480,346**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$1,000	$1,000		
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
532524	RENT/LEASE-GEN OFF EQUIP	$200	$200		
532712	TRANS AIR-OUT STATE,IN US	$2,000	$2,000		
532714	TRANSP-GRND - IN STATE	$1,000	$1,000		
532715	TRANS GRND-OUT STA,IN US	$500	$500		
532721	LODGING - IN STATE	$1,800	$1,800		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$500	$500		
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000		
532727	MISC - IN STATE	$200	$200		
532728	MISC - OUT STATE, IN US	$200	$200		
532811	TELEPHONE SERVICE	$2,000	$2,000		
532817	INTERNET SERV PROV CHARGE	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$950	$950		
532850	PRINT,BIND,DUPLICATE	$500	$500		
532930	REGISTRATION FEES	$800	$800		
532942	OTHER EMP EDUCATIONAL EXP	$6,000	$6,000		
Total 532XXX		**$25,150**	**$25,150**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
533120	DATA PROCESSING SUPPLIES	$200	$200		
533720	EDUCATIONAL SUPPLIES	$500	$500		
Total 533XXX		**$900**	**$900**		

534XXX-PROPERTY,PLANT & EQUIPMENT

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100153 - DPI - Executive and Administrative Functions

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	$500	$500		
534521	OFFICE EQUIPMENT	$1,500	$1,500		
534534	PC/PRINTER EQUIPMENT	$4,650	$4,650		
534539	OTHER EQUIPMENT	$1,200	$1,200		
534711	OTHER COMPUTER SOFTWARE	$300	$300		
534713	PC SOFTWARE	$400	$400		
Total 534XXX		**$8,550**	**$8,550**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$400	$400		
Total 535XXX		**$400**	**$400**		
Total Requirements		**$515,346**	**$515,346**		
Net Appropriation/Total FTE Count		**$515,346**	**$515,346**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10100163 - DPI - Executive and Administrative Functions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$16,000	$16,000		
532199	MISC CONTRACTUAL SERVICES	$43,000	$43,000		
532513	RENT/LEASE-OTH FACILITIES	$7,000	$7,000		
532731	BD/NON-EMPLOYEE TRANSP	$13,500	$13,500		
532732	BD/NON-EMPLOYEE SUBSIS	$14,000	$14,000		
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000		
Total 532XXX		**$98,500**	**$98,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,500	$1,500		
Total 535XXX		**$1,500**	**$1,500**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100200 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$31,878	$31,878	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$38,226	$38,226	0.000	0.000
531421	HOLIDAY PAY - APPRO	$3,000	$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,929	$3,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$1,756	$1,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$2,730	$2,730	0.000	0.000
531561	MED INS CONTRIB-APPRO	($100)	($100)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$3,000	$3,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,000	$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,000	$2,000	0.000	0.000
Total 531XXX		**$87,419**	**$87,419**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$170	$170		
532143	LAN SUPPORT SERVICES	$1,500	$1,500		
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000		
532310	REPAIRS-BUILDINGS	$500	$500		
532523	RENT/LEASE-VOICE COMM EQU	$1,000	$1,000		
532811	TELEPHONE SERVICE	$60,000	$60,000		
532812	TELECOMMUN DATA CHRG	$97,050	$97,050		
532821	COMPUTER/DATA PROCESS SVC	$283,200	$283,200		
532822	MANAGED LAN SVC CHARGE	$16,800	$16,800		
532840	POSTAGE, FREIGHT & DELIV	$1,100	$1,100		
532850	PRINT,BIND,DUPLICATE	$2,500	$2,500		
532930	REGISTRATION FEES	$500	$500		
Total 532XXX		**$474,320**	**$474,320**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$847	$847		
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500		
Total 533XXX		**$2,347**	**$2,347**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000		
Total 534XXX		**$5,000**	**$5,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100200 - DPI - Technology Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,600	$2,600		
535890	OTHER ADMIN EXPENSE	$106,000	$106,000		
Total 535XXX		**$108,600**	**$108,600**		
Total Requirements		**$677,686**	**$677,686**		
Net Appropriation/Total FTE Count		**$677,686**	**$677,686**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100201 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$515,315	$515,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,421	$1,421	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$35,311	$35,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$60,179	$60,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	$30,891	$30,891	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,000	$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$500	$500	0.000	0.000
Total 531XXX		**$644,617**	**$644,617**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$160	$160		
532714	TRANSP-GRND - IN STATE	$1,000	$1,000		
532715	TRANS GRND-OUT STA,IN US	$230	$230		
532721	LODGING - IN STATE	$750	$750		
532722	LODGING-OUT STATE, IN US	$2,350	$2,350		
532724	MEALS - IN STATE	$800	$800		
532725	MEALS-OUT OF STATE,IN US	$400	$400		
532727	MISC - IN STATE	$50	$50		
532728	MISC - OUT STATE, IN US	$130	$130		
532850	PRINT,BIND,DUPLICATE	$1,500	$1,500		
532930	REGISTRATION FEES	$5,500	$5,500		
Total 532XXX		**$12,870**	**$12,870**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,750	$2,750		
533120	DATA PROCESSING SUPPLIES	$4,500	$4,500		
Total 533XXX		**$7,250**	**$7,250**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	$1,500	$1,500		
Total 534XXX		**$1,500**	**$1,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$4,352	$4,352		
Total 535XXX		**$4,352**	**$4,352**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100201 - DPI - Technology Services

Requirements				
Total Requirements	**$670,589**	**$670,589**		
Net Appropriation/Total FTE Count	**$670,589**	**$670,589**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100220 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$2,919,795	$2,919,795	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$105	$105	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$23,281	$23,281	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$230,106	$230,106	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$411,779	$411,779	0.000	0.000
531561	MED INS CONTRIB-APPRO	$203,603	$203,603	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4,000	$4,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,600	$2,600	0.000	0.000
Total 531XXX		**$3,795,269**	**$3,795,269**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$36,850	$36,850		
532441	MAINT AGRMT-OTHER SOFTWRE	$145,233	$145,233		
532443	MAINT AGRMT-OTHER DP EQP	$4,624	$4,624		
532446	MAINT AGREE-LAN EQUIP	$40,105	$40,105		
532449	MAINT AGREE-SERVER SOFTWR	$23,366	$23,366		
532450	MAINT AGREE-SERVER EQUIP	$53,383	$53,383		
532512	RENT/LEASE-BLDINGS/OFFICE	$9,400	$9,400		
532714	TRANSP-GRND - IN STATE	$2,000	$2,000		
532721	LODGING - IN STATE	$2,000	$2,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532727	MISC - IN STATE	$50	$50		
532822	MANAGED LAN SVC CHARGE	$10,832	$10,832		
532840	POSTAGE, FREIGHT & DELIV	$900	$900		
532850	PRINT,BIND,DUPLICATE	$700	$700		
532930	REGISTRATION FEES	$150	$150		
Total 532XXX		**$330,593**	**$330,593**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,000	$3,000		
533120	DATA PROCESSING SUPPLIES	$22,000	$22,000		
Total 533XXX		**$25,000**	**$25,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$104	$104		
534528	EQUIP-VOICE COMMUNICATION	$2,000	$2,000		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100220 - DPI - Technology Services

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	$133	$133		
534534	PC/PRINTER EQUIPMENT	$16,600	$16,600		
534539	OTHER EQUIPMENT	$2,000	$2,000		
534713	PC SOFTWARE	$37,397	$37,397		
534714	SERVER SOFTWARE	$10,546	$10,546		
Total 534XXX		**$68,780**	**$68,780**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,200	$3,200		
535890	OTHER ADMIN EXPENSE	$110,016	$110,016		
Total 535XXX		**$113,216**	**$113,216**		
Total Requirements		**$4,332,858**	**$4,332,858**		
Net Appropriation/Total FTE Count		**$4,332,858**	**$4,332,858**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100221 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$1,814,855	$1,814,855	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$43,866	$43,866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$139,990	$139,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$270,202	$270,202	0.000	0.000
531561	MED INS CONTRIB-APPRO	$134,789	$134,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,500	$3,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,000	$1,000	0.000	0.000
Total 531XXX		**$2,408,202**	**$2,408,202**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	$4,925	$4,925		
532714	TRANSP-GRND - IN STATE	$6,592	$6,592		
532715	TRANS GRND-OUT STA,IN US	$420	$420		
532721	LODGING - IN STATE	$5,000	$5,000		
532722	LODGING-OUT STATE, IN US	$2,900	$2,900		
532724	MEALS - IN STATE	$4,910	$4,910		
532725	MEALS-OUT OF STATE,IN US	$400	$400		
532727	MISC - IN STATE	$50	$50		
532728	MISC - OUT STATE, IN US	$240	$240		
532731	BD/NON-EMPLOYEE TRANSP	$80	$80		
532817	INTERNET SERV PROV CHARGE	$100	$100		
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000		
532850	PRINT,BIND,DUPLICATE	$2,000	$2,000		
532930	REGISTRATION FEES	$670	$670		
532942	OTHER EMP EDUCATIONAL EXP	$2,700	$2,700		
Total 532XXX		**$31,987**	**$31,987**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,000	$4,000		
533120	DATA PROCESSING SUPPLIES	$4,500	$4,500		
Total 533XXX		**$8,500**	**$8,500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$277	$277		
534528	EQUIP-VOICE COMMUNICATION	$1,500	$1,500		
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 10100221 - DPI - Technology Services

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$1,723	$1,723		
534713	PC SOFTWARE	$2,800	$2,800		
Total 534XXX		**$11,300**	**$11,300**		
Total Requirements		**$2,459,989**	**$2,459,989**		
Net Appropriation/Total FTE Count		**$2,459,989**	**$2,459,989**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100300 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$170,392	$170,392	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$27,900	$27,900	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,311	$3,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$13,133	$13,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$21,934	$21,934	0.000	0.000
531561	MED INS CONTRIB-APPRO	$9,865	$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4,128	$4,128	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$3,799	$3,799	0.000	0.000
531651	COMPENSATION TO BOARD MEM	$255	$255	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,200	$1,200	0.000	0.000
Total 531XXX		**$255,917**	**$255,917**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$10,000	$10,000		
532181	FOOD SER AGREEMENT	$2,000	$2,000		
532191	DUAL EMP PAY TO AGENCY	$5,000	$5,000		
532199	MISC CONTRACTUAL SERVICES	$90,000	$90,000		
532430	MAINT AGREEMENT-EQUIP	$2,000	$2,000		
532513	RENT/LEASE-OTH FACILITIES	$12,000	$12,000		
532524	RENT/LEASE-GEN OFF EQUIP	$500	$500		
532712	TRANS AIR-OUT STATE,IN US	$5,000	$5,000		
532714	TRANSP-GRND - IN STATE	$35,000	$35,000		
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000		
532721	LODGING - IN STATE	$17,000	$17,000		
532722	LODGING-OUT STATE, IN US	$15,000	$15,000		
532724	MEALS - IN STATE	$6,000	$6,000		
532725	MEALS-OUT OF STATE,IN US	$5,000	$5,000		
532727	MISC - IN STATE	$1,000	$1,000		
532728	MISC - OUT STATE, IN US	$1,000	$1,000		
532731	BD/NON-EMPLOYEE TRANSP	$10,000	$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	$10,000	$10,000		
532811	TELEPHONE SERVICE	$5,000	$5,000		
532817	INTERNET SERV PROV CHARGE	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$1,000	$1,000		
532850	PRINT,BIND,DUPLICATE	$5,500	$5,500		
532930	REGISTRATION FEES	$5,000	$5,000		
Total 532XXX		**$245,500**	**$245,500**		

533XXX-SUPPLIES

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100300 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000		
533720	EDUCATIONAL SUPPLIES	$1,000	$1,000		
Total 533XXX		**$7,000**	**$7,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$500	$500		
534521	OFFICE EQUIPMENT	$500	$500		
534531	WAN EQUIPMENT	$500	$500		
534534	PC/PRINTER EQUIPMENT	$2,000	$2,000		
534539	OTHER EQUIPMENT	$1,000	$1,000		
534620	TEXTBOOKS	$500	$500		
Total 534XXX		**$5,000**	**$5,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,000	$1,000		
535890	OTHER ADMIN EXPENSE	$46,047	$46,047		
Total 535XXX		**$47,047**	**$47,047**		
Total Requirements		**$560,464**	**$560,464**		
Net Appropriation/Total FTE Count		**$560,464**	**$560,464**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10100301 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$81,617	$81,617	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$1,762	$1,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,963	$5,963	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$10,045	$10,045	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,194	$5,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$160	$160	0.000	0.000
Total 531XXX		**$104,741**	**$104,741**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$1,000	$1,000		
532191	DUAL EMP PAY TO AGENCY	$7,000	$7,000		
532199	MISC CONTRACTUAL SERVICES	$32,500	$32,500		
532513	RENT/LEASE-OTH FACILITIES	$3,000	$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500		
532524	RENT/LEASE-GEN OFF EQUIP	$300	$300		
532712	TRANS AIR-OUT STATE,IN US	$2,500	$2,500		
532714	TRANSP-GRND - IN STATE	$4,500	$4,500		
532715	TRANS GRND-OUT STA,IN US	$600	$600		
532721	LODGING - IN STATE	$3,500	$3,500		
532722	LODGING-OUT STATE, IN US	$2,500	$2,500		
532724	MEALS - IN STATE	$2,000	$2,000		
532725	MEALS-OUT OF STATE,IN US	$500	$500		
532727	MISC - IN STATE	$400	$400		
532728	MISC - OUT STATE, IN US	$300	$300		
532731	BD/NON-EMPLOYEE TRANSP	$10,500	$10,500		
532732	BD/NON-EMPLOYEE SUBSIS	$9,500	$9,500		
532811	TELEPHONE SERVICE	$500	$500		
532817	INTERNET SERV PROV CHARGE	$100	$100		
532850	PRINT,BIND,DUPLICATE	$6,000	$6,000		
532930	REGISTRATION FEES	$2,000	$2,000		
Total 532XXX		**$89,700**	**$89,700**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
533120	DATA PROCESSING SUPPLIES	$500	$500		
533720	EDUCATIONAL SUPPLIES	$5,000	$5,000		
Total 533XXX		**$6,500**	**$6,500**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10100301 - DPI - Special Populations

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$500	$500		
535890	OTHER ADMIN EXPENSE	$500	$500		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$201,941**	**$201,941**		
Net Appropriation/Total FTE Count		**$201,941**	**$201,941**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100315 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$451,530	$451,530	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$13,353	$13,353	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$36,866	$36,866	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$60,244	$60,244	0.000	0.000
531561	MED INS CONTRIB-APPRO	$41,015	$41,015	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,130	$1,130	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$696	$696	0.000	0.000
Total 531XXX		**$604,834**	**$604,834**	**0.000**	**0.000**
Total Requirements		**$604,834**	**$604,834**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$604,834**	**$604,834**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$931,259	$931,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$24,240	$24,240	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$68,390	$68,390	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$123,499	$123,499	0.000	0.000
531561	MED INS CONTRIB-APPRO	$74,512	$74,512	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,040	$1,040	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,000	$1,000	0.000	0.000
Total 531XXX		**$1,223,940**	**$1,223,940**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$500	$500		
532199	MISC CONTRACTUAL SERVICES	$35,000	$35,000		
532310	REPAIRS-BUILDINGS	$500	$500		
532430	MAINT AGREEMENT-EQUIP	$1,500	$1,500		
532712	TRANS AIR-OUT STATE,IN US	$6,000	$6,000		
532714	TRANSP-GRND - IN STATE	$5,500	$5,500		
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000		
532721	LODGING - IN STATE	$3,500	$3,500		
532722	LODGING-OUT STATE, IN US	$4,000	$4,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000		
532728	MISC - OUT STATE, IN US	$500	$500		
532731	BD/NON-EMPLOYEE TRANSP	$2,500	$2,500		
532732	BD/NON-EMPLOYEE SUBSIS	$1,500	$1,500		
532811	TELEPHONE SERVICE	$11,500	$11,500		
532817	INTERNET SERV PROV CHARGE	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$6,000	$6,000		
532850	PRINT,BIND,DUPLICATE	$4,500	$4,500		
532930	REGISTRATION FEES	$3,000	$3,000		
532942	OTHER EMP EDUCATIONAL EXP	$6,000	$6,000		
Total 532XXX		**$95,500**	**$95,500**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500		
533120	DATA PROCESSING SUPPLIES	$3,000	$3,000		
533720	EDUCATIONAL SUPPLIES	$2,000	$2,000		
Total 533XXX		**$6,500**	**$6,500**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$1,000	$1,000		
534534	PC/PRINTER EQUIPMENT	$9,000	$9,000		
534539	OTHER EQUIPMENT	$2,000	$2,000		
Total 534XXX		**$12,000**	**$12,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$500	$500		
535890	OTHER ADMIN EXPENSE	$500	$500		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$1,338,940**	**$1,338,940**		
Net Appropriation/Total FTE Count		**$1,338,940**	**$1,338,940**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$775,375	$775,375	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$22,503	$22,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$75,615	$75,615	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$108,052	$108,052	0.000	0.000
531561	MED INS CONTRIB-APPRO	$62,360	$62,360	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2,100	$2,100	0.000	0.000
Total 531XXX		**$1,046,005**	**$1,046,005**	**0.000**	**0.000**
Total Requirements		**$1,046,005**	**$1,046,005**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,046,005**	**$1,046,005**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100343 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$163,342	$163,342	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$4,316	$4,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,572	$11,572	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$20,029	$20,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	$12,985	$12,985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$616	$616	0.000	0.000
Total 531XXX		**$212,860**	**$212,860**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$250	$250		
532199	MISC CONTRACTUAL SERVICES	$1,500	$1,500		
532513	RENT/LEASE-OTH FACILITIES	$250	$250		
532524	RENT/LEASE-GEN OFF EQUIP	$250	$250		
532712	TRANS AIR-OUT STATE,IN US	$6,632	$6,632		
532714	TRANSP-GRND - IN STATE	$8,967	$8,967		
532715	TRANS GRND-OUT STA,IN US	$421	$421		
532721	LODGING - IN STATE	$7,995	$7,995		
532722	LODGING-OUT STATE, IN US	$1,992	$1,992		
532724	MEALS - IN STATE	$2,536	$2,536		
532725	MEALS-OUT OF STATE,IN US	$396	$396		
532727	MISC - IN STATE	$43	$43		
532728	MISC - OUT STATE, IN US	$18	$18		
532811	TELEPHONE SERVICE	$1,250	$1,250		
532840	POSTAGE, FREIGHT & DELIV	$1,500	$1,500		
532850	PRINT,BIND,DUPLICATE	$3,250	$3,250		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$38,250**	**$38,250**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,250	$1,250		
533120	DATA PROCESSING SUPPLIES	$1,250	$1,250		
533720	EDUCATIONAL SUPPLIES	$4,000	$4,000		
Total 533XXX		**$6,500**	**$6,500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$3,750	$3,750		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100343 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$500	$500		
Total 534XXX		**$4,250**	**$4,250**		
Total Requirements		**$261,860**	**$261,860**		
Net Appropriation/Total FTE Count		**$261,860**	**$261,860**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100344 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$92,713	$92,713	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$884	$884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$7,076	$7,076	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$10,950	$10,950	0.000	0.000
531561	MED INS CONTRIB-APPRO	$7,788	$7,788	0.000	0.000
Total 531XXX		**$119,411**	**$119,411**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$150	$150		
532199	MISC CONTRACTUAL SERVICES	$900	$900		
532513	RENT/LEASE-OTH FACILITIES	$150	$150		
532524	RENT/LEASE-GEN OFF EQUIP	$150	$150		
532712	TRANS AIR-OUT STATE,IN US	$3,979	$3,979		
532714	TRANSP-GRND - IN STATE	$6,320	$6,320		
532715	TRANS GRND-OUT STA,IN US	$253	$253		
532721	LODGING - IN STATE	$4,917	$4,917		
532722	LODGING-OUT STATE, IN US	$1,195	$1,195		
532724	MEALS - IN STATE	$1,562	$1,562		
532725	MEALS-OUT OF STATE,IN US	$238	$238		
532727	MISC - IN STATE	$26	$26		
532728	MISC - OUT STATE, IN US	$11	$11		
532811	TELEPHONE SERVICE	$750	$750		
532840	POSTAGE, FREIGHT & DELIV	$900	$900		
532850	PRINT,BIND,DUPLICATE	$1,950	$1,950		
Total 532XXX		**$23,451**	**$23,451**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$750	$750		
533120	DATA PROCESSING SUPPLIES	$750	$750		
533720	EDUCATIONAL SUPPLIES	$2,400	$2,400		
Total 533XXX		**$3,900**	**$3,900**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$2,250	$2,250		
Total 534XXX		**$2,250**	**$2,250**		
Total Requirements		**$149,012**	**$149,012**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100344 - DPI - Curriculum, Instruction, Accountability and Technology

Net Appropriation/Total FTE Count	**$149,012**	**$149,012**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10100345 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$119,845	$119,845	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$3,278	$3,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$9,312	$9,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$15,025	$15,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	$11,429	$11,429	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$253	$253	0.000	0.000
Total 531XXX		**$159,142**	**$159,142**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$220	$220		
532199	MISC CONTRACTUAL SERVICES	$1,320	$1,320		
532513	RENT/LEASE-OTH FACILITIES	$220	$220		
532524	RENT/LEASE-GEN OFF EQUIP	$220	$220		
532712	TRANS AIR-OUT STATE,IN US	$5,836	$5,836		
532714	TRANSP-GRND - IN STATE	$9,223	$9,223		
532715	TRANS GRND-OUT STA,IN US	$371	$371		
532721	LODGING - IN STATE	$5,987	$5,987		
532722	LODGING-OUT STATE, IN US	$1,753	$1,753		
532724	MEALS - IN STATE	$2,244	$2,244		
532725	MEALS-OUT OF STATE,IN US	$349	$349		
532727	MISC - IN STATE	$38	$38		
532728	MISC - OUT STATE, IN US	$16	$16		
532811	TELEPHONE SERVICE	$1,100	$1,100		
532840	POSTAGE, FREIGHT & DELIV	$1,320	$1,320		
532850	PRINT,BIND,DUPLICATE	$2,860	$2,860		
Total 532XXX		**$33,077**	**$33,077**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,100	$1,100		
533120	DATA PROCESSING SUPPLIES	$1,100	$1,100		
533720	EDUCATIONAL SUPPLIES	$3,520	$3,520		
Total 533XXX		**$5,720**	**$5,720**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$3,300	$3,300		
Total 534XXX		**$3,300**	**$3,300**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10100345 - DPI - Special Populations

Requirements				
Total Requirements	**$201,239**	**$201,239**		
Net Appropriation/Total FTE Count	**$201,239**	**$201,239**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100375 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$608,709	$608,709	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,339	$14,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$47,119	$47,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$80,348	$80,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	$42,574	$42,574	0.000	0.000
Total 531XXX		**$793,089**	**$793,089**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$806	$806		
532199	MISC CONTRACTUAL SERVICES	$4,836	$4,836		
532430	MAINT AGREEMENT-EQUIP	$486	$486		
532513	RENT/LEASE-OTH FACILITIES	$806	$806		
532524	RENT/LEASE-GEN OFF EQUIP	$806	$806		
532712	TRANS AIR-OUT STATE,IN US	$11,381	$11,381		
532714	TRANSP-GRND - IN STATE	$20,085	$20,085		
532715	TRANS GRND-OUT STA,IN US	$1,357	$1,357		
532721	LODGING - IN STATE	$24,981	$24,981		
532722	LODGING-OUT STATE, IN US	$6,422	$6,422		
532724	MEALS - IN STATE	$8,243	$8,243		
532725	MEALS-OUT OF STATE,IN US	$1,279	$1,279		
532727	MISC - IN STATE	$138	$138		
532728	MISC - OUT STATE, IN US	$57	$57		
532731	BD/NON-EMPLOYEE TRANSP	$9,000	$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	$13,000	$13,000		
532811	TELEPHONE SERVICE	$4,000	$4,000		
532840	POSTAGE, FREIGHT & DELIV	$4,500	$4,500		
532850	PRINT,BIND,DUPLICATE	$6,418	$6,418		
Total 532XXX		**$118,601**	**$118,601**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,030	$3,030		
533120	DATA PROCESSING SUPPLIES	$4,030	$4,030		
533720	EDUCATIONAL SUPPLIES	$14,060	$14,060		
Total 533XXX		**$21,120**	**$21,120**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100375 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$6,474	$6,474		
534534	PC/PRINTER EQUIPMENT	$12,090	$12,090		
Total 534XXX		**$18,564**	**$18,564**		
Total Requirements		**$951,374**	**$951,374**		
Net Appropriation/Total FTE Count		**$951,374**	**$951,374**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10100380 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$290,950	$290,950	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$9,277	$9,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$21,523	$21,523	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$35,363	$35,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	$27,218	$27,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$266	$266	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$240	$240	0.000	0.000
Total 531XXX		**$384,837**	**$384,837**	**0.000**	**0.000**
Total Requirements		**$384,837**	**$384,837**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$384,837**	**$384,837**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10100382 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$48,458	$48,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,155	$2,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,798	$3,798	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$5,002	$5,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,195	$5,195	0.000	0.000
Total 531XXX		**$64,608**	**$64,608**	**0.000**	**0.000**
Total Requirements		**$64,608**	**$64,608**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$64,608**	**$64,608**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 10100400 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$185,793	$185,793	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$616	$616	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,168	$11,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$20,974	$20,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	$8,307	$8,307	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$217	$217	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$684	$684	0.000	0.000
Total 531XXX		**$227,759**	**$227,759**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
532430	MAINT AGREEMENT-EQUIP	$175	$175		
532521	RENT/LEASE-MOTOR VEHICLES	$500	$500		
532714	TRANSP-GRND - IN STATE	$15,099	$15,099		
532721	LODGING - IN STATE	$4,338	$4,338		
532724	MEALS - IN STATE	$4,000	$4,000		
532731	BD/NON-EMPLOYEE TRANSP	$500	$500		
532811	TELEPHONE SERVICE	$2,400	$2,400		
532840	POSTAGE, FREIGHT & DELIV	$4,000	$4,000		
532850	PRINT,BIND,DUPLICATE	$4,000	$4,000		
532930	REGISTRATION FEES	$1,300	$1,300		
Total 532XXX		**$41,312**	**$41,312**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
533120	DATA PROCESSING SUPPLIES	$1,500	$1,500		
Total 533XXX		**$6,500**	**$6,500**		
Total Requirements		**$275,571**	**$275,571**		
Net Appropriation/Total FTE Count		**$275,571**	**$275,571**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$565,388	$565,388	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$20,038	$20,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$51,628	$51,628	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$76,788	$76,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	$34,056	$34,056	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$564	$564	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,240	$1,240	0.000	0.000
Total 531XXX		**$749,702**	**$749,702**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$2,500	$2,500		
532430	MAINT AGREEMENT-EQUIP	$906	$906		
532712	TRANS AIR-OUT STATE,IN US	$4,660	$4,660		
532714	TRANSP-GRND - IN STATE	$3,935	$3,935		
532715	TRANS GRND-OUT STA,IN US	$560	$560		
532721	LODGING - IN STATE	$1,860	$1,860		
532722	LODGING-OUT STATE, IN US	$2,250	$2,250		
532724	MEALS - IN STATE	$630	$630		
532725	MEALS-OUT OF STATE,IN US	$510	$510		
532728	MISC - OUT STATE, IN US	$50	$50		
532731	BD/NON-EMPLOYEE TRANSP	$1,460	$1,460		
532732	BD/NON-EMPLOYEE SUBSIS	$1,480	$1,480		
532811	TELEPHONE SERVICE	$10,000	$10,000		
532812	TELECOMMUN DATA CHRG	$355	$355		
532814	CELLULAR PHONE SERVICES	$210	$210		
532817	INTERNET SERV PROV CHARGE	$25	$25		
532840	POSTAGE, FREIGHT & DELIV	$1,025	$1,025		
532850	PRINT,BIND,DUPLICATE	$5,500	$5,500		
532930	REGISTRATION FEES	$2,780	$2,780		
532942	OTHER EMP EDUCATIONAL EXP	$18,000	$18,000		
Total 532XXX		**$58,696**	**$58,696**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$900	$900		
533120	DATA PROCESSING SUPPLIES	$500	$500		
Total 533XXX		**$1,400**	**$1,400**		

534XXX-PROPERTY,PLANT & EQUIPMENT

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$1,550	$1,550		
534711	OTHER COMPUTER SOFTWARE	$15	$15		
Total 534XXX		**$1,565**	**$1,565**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,400	$1,400		
535840	SERVICE & OTHER AWARDS	$100	$100		
535890	OTHER ADMIN EXPENSE	$222,671	$222,671		
Total 535XXX		**$224,171**	**$224,171**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537129	RESERVE-OPERATING	$870,809	$870,809	0.000	0.000
Total 537XXX		**$870,809**	**$870,809**	**0.000**	**0.000**
Total Requirements		**$1,906,343**	**$1,906,343**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,906,343**	**$1,906,343**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 10100605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$331,843	$331,843	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$17,261	$17,261	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,911	$5,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$24,062	$24,062	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$42,234	$42,234	0.000	0.000
531561	MED INS CONTRIB-APPRO	$23,779	$23,779	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$305	$305	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$84	$84	0.000	0.000
Total 531XXX		**$445,479**	**$445,479**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$84,500	$84,500		
532181	FOOD SER AGREEMENT	$8,250	$8,250		
532199	MISC CONTRACTUAL SERVICES	$30,000	$30,000		
532333	REPAIRS-OTHER EQUIPMENT	$270	$270		
532430	MAINT AGREEMENT-EQUIP	$1,450	$1,450		
532513	RENT/LEASE-OTH FACILITIES	$75	$75		
532712	TRANS AIR-OUT STATE,IN US	$1,950	$1,950		
532714	TRANSP-GRND - IN STATE	$6,425	$6,425		
532715	TRANS GRND-OUT STA,IN US	$50	$50		
532721	LODGING - IN STATE	$3,025	$3,025		
532722	LODGING-OUT STATE, IN US	$150	$150		
532724	MEALS - IN STATE	$975	$975		
532725	MEALS-OUT OF STATE,IN US	$150	$150		
532731	BD/NON-EMPLOYEE TRANSP	$11,710	$11,710		
532732	BD/NON-EMPLOYEE SUBSIS	$4,705	$4,705		
532840	POSTAGE, FREIGHT & DELIV	$6,250	$6,250		
532850	PRINT,BIND,DUPLICATE	$16,900	$16,900		
532930	REGISTRATION FEES	$1,925	$1,925		
532942	OTHER EMP EDUCATIONAL EXP	$6,300	$6,300		
Total 532XXX		**$185,060**	**$185,060**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$760	$760		
533120	DATA PROCESSING SUPPLIES	$13,000	$13,000		
Total 533XXX		**$13,760**	**$13,760**		

534XXX-PROPERTY,PLANT & EQUIPMENT

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 10100605 - Educator Quality and Recruitment - DPI

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$825	$825		
534528	EQUIP-VOICE COMMUNICATION	$310	$310		
534534	PC/PRINTER EQUIPMENT	$1,325	$1,325		
534711	OTHER COMPUTER SOFTWARE	$14,000	$14,000		
Total 534XXX		**$16,460**	**$16,460**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	$95,000	$95,000		
Total 535XXX		**$95,000**	**$95,000**		
Total Requirements		**$755,759**	**$755,759**		
Net Appropriation/Total FTE Count		**$755,759**	**$755,759**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 10100610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$951,257	$951,257	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,718	$14,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$74,049	$74,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$129,251	$129,251	0.000	0.000
531561	MED INS CONTRIB-APPRO	$58,711	$58,711	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$350	$350	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,482	$1,482	0.000	0.000
Total 531XXX		**$1,229,818**	**$1,229,818**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$450	$450		
532811	TELEPHONE SERVICE	$970	$970		
532814	CELLULAR PHONE SERVICES	$250	$250		
Total 532XXX		**$1,670**	**$1,670**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$350	$350		
Total 534XXX		**$350**	**$350**		
Total Requirements		**$1,231,838**	**$1,231,838**		
Net Appropriation/Total FTE Count		**$1,231,838**	**$1,231,838**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100620 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$810	$810		
532714	TRANSP-GRND - IN STATE	$1,950	$1,950		
532721	LODGING - IN STATE	$1,600	$1,600		
532724	MEALS - IN STATE	$400	$400		
532840	POSTAGE, FREIGHT & DELIV	$1,200	$1,200		
532850	PRINT,BIND,DUPLICATE	$2,750	$2,750		
532930	REGISTRATION FEES	$500	$500		
Total 532XXX		**$9,210**	**$9,210**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
533120	DATA PROCESSING SUPPLIES	$100	$100		
533720	EDUCATIONAL SUPPLIES	$250	$250		
Total 533XXX		**$550**	**$550**		
Total Requirements		**$9,760**	**$9,760**		
Net Appropriation/Total FTE Count		**$9,760**	**$9,760**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 10100630 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$104,249	$104,249	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,206	$2,206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,699	$11,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$18,116	$18,116	0.000	0.000
531561	MED INS CONTRIB-APPRO	$14,184	$14,184	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$114	$114	0.000	0.000
Total 531XXX		**$150,568**	**$150,568**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$2,900	$2,900		
532811	TELEPHONE SERVICE	$5,000	$5,000		
532821	COMPUTER/DATA PROCESS SVC	$2,250	$2,250		
532822	MANAGED LAN SVC CHARGE	$6,600	$6,600		
532840	POSTAGE, FREIGHT & DELIV	$600	$600		
532942	OTHER EMP EDUCATIONAL EXP	$2,700	$2,700		
Total 532XXX		**$20,050**	**$20,050**		
Total Requirements		**$170,618**	**$170,618**		
Net Appropriation/Total FTE Count		**$170,618**	**$170,618**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10100632 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$25,712	$25,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$1,476	$1,476	0.000	0.000
531561	MED INS CONTRIB-APPRO	$1,558	$1,558	0.000	0.000
Total 531XXX		**$28,746**	**$28,746**	**0.000**	**0.000**
Total Requirements		**$28,746**	**$28,746**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$28,746**	**$28,746**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 10100700 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$644,792	$644,792	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$55,080	$55,080	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$17,086	$17,086	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$51,639	$51,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$87,990	$87,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	$48,389	$48,389	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$568	$568	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$520	$520	0.000	0.000
Total 531XXX		**$906,064**	**$906,064**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$103,000	$103,000		
532150	ACADEMIC SERVICES	$51,529	$51,529		
532181	FOOD SER AGREEMENT	$727	$727		
532310	REPAIRS-BUILDINGS	$2,000	$2,000		
532430	MAINT AGREEMENT-EQUIP	$2,151	$2,151		
532524	RENT/LEASE-GEN OFF EQUIP	$1,877	$1,877		
532712	TRANS AIR-OUT STATE,IN US	$541	$541		
532714	TRANSP-GRND - IN STATE	$871	$871		
532715	TRANS GRND-OUT STA,IN US	$126	$126		
532721	LODGING - IN STATE	$1,243	$1,243		
532722	LODGING-OUT STATE, IN US	$259	$259		
532724	MEALS - IN STATE	$123	$123		
532725	MEALS-OUT OF STATE,IN US	$54	$54		
532731	BD/NON-EMPLOYEE TRANSP	$2,720	$2,720		
532732	BD/NON-EMPLOYEE SUBSIS	$1,430	$1,430		
532811	TELEPHONE SERVICE	$2,315	$2,315		
532840	POSTAGE, FREIGHT & DELIV	$806	$806		
532850	PRINT,BIND,DUPLICATE	$5,253	$5,253		
532930	REGISTRATION FEES	$135	$135		
532942	OTHER EMP EDUCATIONAL EXP	$4,200	$4,200		
Total 532XXX		**$181,360**	**$181,360**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,150	$1,150		
533120	DATA PROCESSING SUPPLIES	$500	$500		
533720	EDUCATIONAL SUPPLIES	$500	$500		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 10100700 - DPI - Financial and Business Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$2,150**	**$2,150**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$2,200	$2,200		
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000		
Total 534XXX		**$3,200**	**$3,200**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$229	$229		
535890	OTHER ADMIN EXPENSE	$355,271	$355,271		
Total 535XXX		**$355,500**	**$355,500**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RESERVE-DPI FLEXIBLE RED	($780,491)	($780,491)	0.000	0.000
537127	RESERVE FOR DPI REVERSION	$70,000	$70,000	0.000	0.000
Total 537XXX		**($710,491)**	**($710,491)**	**0.000**	**0.000**
Total Requirements		**$737,783**	**$737,783**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$737,783**	**$737,783**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100709 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$664,981	$664,981	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,780	$5,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$52,252	$52,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$90,918	$90,918	0.000	0.000
531561	MED INS CONTRIB-APPRO	$46,746	$46,746	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$485	$485	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$480	$480	0.000	0.000
Total 531XXX		**$861,642**	**$861,642**	**3.000**	**3.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$907	$907		
532714	TRANSP-GRND - IN STATE	$23,972	$23,972		
532715	TRANS GRND-OUT STA,IN US	$74	$74		
532724	MEALS - IN STATE	$35	$35		
532811	TELEPHONE SERVICE	$1,585	$1,585		
532840	POSTAGE, FREIGHT & DELIV	$2,296	$2,296		
532850	PRINT,BIND,DUPLICATE	$1,131	$1,131		
Total 532XXX		**$30,000**	**$30,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,279	$5,279		
533120	DATA PROCESSING SUPPLIES	$189	$189		
Total 533XXX		**$5,468**	**$5,468**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000		
Total 534XXX		**$3,000**	**$3,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,530	$2,530		
535890	OTHER ADMIN EXPENSE	$8,879	$8,879		
Total 535XXX		**$11,409**	**$11,409**		
Total Requirements		**$911,519**	**$911,519**		
Net Appropriation/Total FTE Count		**$911,519**	**$911,519**	**3.000**	**3.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10100710 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$1,080,077	$1,080,077	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$19,617	$19,617	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$84,328	$84,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$149,386	$149,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	$93,731	$93,731	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2,500	$2,500	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$1,331	$1,331	0.000	0.000
Total 531XXX		**$1,430,970**	**$1,430,970**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	$45	$45		
532430	MAINT AGREEMENT-EQUIP	$408	$408		
532712	TRANS AIR-OUT STATE,IN US	$743	$743		
532714	TRANSP-GRND - IN STATE	$1,696	$1,696		
532715	TRANS GRND-OUT STA,IN US	$147	$147		
532721	LODGING - IN STATE	$630	$630		
532722	LODGING-OUT STATE, IN US	$2,232	$2,232		
532724	MEALS - IN STATE	$165	$165		
532725	MEALS-OUT OF STATE,IN US	$314	$314		
532811	TELEPHONE SERVICE	$6,995	$6,995		
532814	CELLULAR PHONE SERVICES	$124	$124		
532840	POSTAGE, FREIGHT & DELIV	$1,177	$1,177		
532850	PRINT,BIND,DUPLICATE	$3,399	$3,399		
532930	REGISTRATION FEES	$990	$990		
532942	OTHER EMP EDUCATIONAL EXP	$3,000	$3,000		
Total 532XXX		**$22,065**	**$22,065**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$660	$660		
533120	DATA PROCESSING SUPPLIES	$1,389	$1,389		
Total 533XXX		**$2,049**	**$2,049**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$314	$314		
Total 534XXX		**$314**	**$314**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10100710 - DPI - Student and School Support Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$350	$350		
Total 535XXX		**$350**	**$350**		
Total Requirements		**$1,455,748**	**$1,455,748**		
Net Appropriation/Total FTE Count		**$1,455,748**	**$1,455,748**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10100720 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$148,931	$148,931	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$5,509	$5,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$11,680	$11,680	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$17,900	$17,900	0.000	0.000
531561	MED INS CONTRIB-APPRO	$9,865	$9,865	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,261	$1,261	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$432	$432	0.000	0.000
Total 531XXX		**$195,578**	**$195,578**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	$5,000	$5,000		
532430	MAINT AGREEMENT-EQUIP	$344	$344		
532714	TRANSP-GRND - IN STATE	$1,440	$1,440		
532721	LODGING - IN STATE	$550	$550		
532724	MEALS - IN STATE	$75	$75		
532811	TELEPHONE SERVICE	$570	$570		
532814	CELLULAR PHONE SERVICES	$480	$480		
532817	INTERNET SERV PROV CHARGE	$25	$25		
532840	POSTAGE, FREIGHT & DELIV	$515	$515		
532850	PRINT,BIND,DUPLICATE	$50	$50		
532930	REGISTRATION FEES	$580	$580		
Total 532XXX		**$9,629**	**$9,629**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$450	$450		
533120	DATA PROCESSING SUPPLIES	$300	$300		
Total 533XXX		**$750**	**$750**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$80	$80		
535890	OTHER ADMIN EXPENSE	$7,548	$7,548		
Total 535XXX		**$7,628**	**$7,628**		
Total Requirements		**$213,585**	**$213,585**		
Net Appropriation/Total FTE Count		**$213,585**	**$213,585**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10100721 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$315,838	$315,838	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$7,647	$7,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$24,460	$24,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$41,501	$41,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	$27,362	$27,362	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$238	$238	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$3,200	$3,200	0.000	0.000
Total 531XXX		**$420,246**	**$420,246**	**0.000**	**0.000**
Total Requirements		**$420,246**	**$420,246**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$420,246**	**$420,246**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10100722 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$75,652	$75,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,788	$5,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$11,726	$11,726	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,453	$5,453	0.000	0.000
Total 531XXX		**$98,619**	**$98,619**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$20,000	$20,000		
532721	LODGING - IN STATE	$20,000	$20,000		
Total 532XXX		**$40,000**	**$40,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$20,000	$20,000		
Total 533XXX		**$20,000**	**$20,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$42,542	$42,542		
Total 535XXX		**$42,542**	**$42,542**		
Total Requirements		**$201,161**	**$201,161**		
Net Appropriation/Total FTE Count		**$201,161**	**$201,161**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10100723 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$226,082	$226,082	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,954	$2,954	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$12,796	$12,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$20,353	$20,353	0.000	0.000
531561	MED INS CONTRIB-APPRO	$15,576	$15,576	0.000	0.000
Total 531XXX		**$277,761**	**$277,761**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$1,000	$1,000		
Total 532XXX		**$1,000**	**$1,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		
Total Requirements		**$279,761**	**$279,761**		
Net Appropriation/Total FTE Count		**$279,761**	**$279,761**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10100724 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$432,546	$432,546	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$16,060	$16,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$34,310	$34,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$58,813	$58,813	0.000	0.000
531561	MED INS CONTRIB-APPRO	$36,344	$36,344	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$300	$300	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$3,980	$3,980	0.000	0.000
Total 531XXX		**$582,353**	**$582,353**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$1,500	$1,500		
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200		
532714	TRANSP-GRND - IN STATE	$30,000	$30,000		
532840	POSTAGE, FREIGHT & DELIV	$550	$550		
532850	PRINT,BIND,DUPLICATE	$500	$500		
532930	REGISTRATION FEES	$900	$900		
Total 532XXX		**$34,650**	**$34,650**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$100	$100		
Total 533XXX		**$100**	**$100**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$6,500	$6,500		
Total 534XXX		**$6,500**	**$6,500**		
Total Requirements		**$623,603**	**$623,603**		
Net Appropriation/Total FTE Count		**$623,603**	**$623,603**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10100725 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$48,497	$48,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,721	$3,721	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$5,198	$5,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	$3,158	$3,158	0.000	0.000
Total 531XXX		**$60,574**	**$60,574**	**0.000**	**0.000**
Total Requirements		**$60,574**	**$60,574**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$60,574**	**$60,574**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 10100730 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$652,507	$652,507	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$16,638	$16,638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$49,775	$49,775	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$86,946	$86,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	$70,611	$70,611	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$637	$637	0.000	0.000
Total 531XXX		**$877,114**	**$877,114**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$7,000	$7,000		
532310	REPAIRS-BUILDINGS	$1,500	$1,500		
532430	MAINT AGREEMENT-EQUIP	$1,500	$1,500		
532714	TRANSP-GRND - IN STATE	$5,250	$5,250		
532811	TELEPHONE SERVICE	$10,080	$10,080		
532840	POSTAGE, FREIGHT & DELIV	$13,000	$13,000		
532850	PRINT,BIND,DUPLICATE	$1,500	$1,500		
532919	OTHER INSURANCE	$37,000	$37,000		
532930	REGISTRATION FEES	$3,350	$3,350		
532941	EMP EDUCATION ASSIST PROG	$600	$600		
Total 532XXX		**$80,780**	**$80,780**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
533120	DATA PROCESSING SUPPLIES	$2,300	$2,300		
Total 533XXX		**$7,300**	**$7,300**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$100	$100		
534521	OFFICE EQUIPMENT	$100	$100		
534528	EQUIP-VOICE COMMUNICATION	$165	$165		
534534	PC/PRINTER EQUIPMENT	$10,000	$10,000		
Total 534XXX		**$10,365**	**$10,365**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$120	$120		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 10100730 - DPI - Financial and Business Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535960	ELECTRONIC PAYMT PROC FEE	$8,415	$8,415		
Total 535XXX		**$8,535**	**$8,535**		
Total Requirements		**$984,094**	**$984,094**		
Net Appropriation/Total FTE Count		**$984,094**	**$984,094**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 10100731 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$375,044	$375,044	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$15,253	$15,253	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$8,938	$8,938	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$29,063	$29,063	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$46,926	$46,926	0.000	0.000
531561	MED INS CONTRIB-APPRO	$33,276	$33,276	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$315	$315	0.000	0.000
Total 531XXX		**$508,815**	**$508,815**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$600	$600		
532811	TELEPHONE SERVICE	$1,560	$1,560		
532840	POSTAGE, FREIGHT & DELIV	$50	$50		
532850	PRINT,BIND,DUPLICATE	$574	$574		
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000		
Total 532XXX		**$3,784**	**$3,784**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$100	$100		
Total 533XXX		**$100**	**$100**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$80	$80		
534534	PC/PRINTER EQUIPMENT	$3,400	$3,400		
Total 534XXX		**$3,480**	**$3,480**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$30	$30		
Total 535XXX		**$30**	**$30**		
Total Requirements		**$516,209**	**$516,209**		
Net Appropriation/Total FTE Count		**$516,209**	**$516,209**	**0.000**	**0.000**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 10100732 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$37,553	$37,553	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$22,880	$22,880	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,237	$2,237	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,009	$3,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$5,310	$5,310	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,192	$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$191	$191	0.000	0.000
Total 531XXX		**$76,372**	**$76,372**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$200	$200		
532811	TELEPHONE SERVICE	$501	$501		
532840	POSTAGE, FREIGHT & DELIV	$550	$550		
532850	PRINT,BIND,DUPLICATE	$200	$200		
Total 532XXX		**$1,451**	**$1,451**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$263	$263		
Total 533XXX		**$263**	**$263**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$675	$675		
Total 534XXX		**$675**	**$675**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$30	$30		
Total 535XXX		**$30**	**$30**		
Total Requirements		**$78,791**	**$78,791**		
Net Appropriation/Total FTE Count		**$78,791**	**$78,791**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 10100999 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$4,256	$4,256	0.000	0.000
Total 531XXX		**$4,256**	**$4,256**	**0.000**	**0.000**
Total Requirements		**$4,256**	**$4,256**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$4,256**	**$4,256**	**0.000**	**0.000**

1300 10100999 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$2,450	$2,450	0.000	0.000
Total 531XXX		**$2,450**	**$2,450**	**0.000**	**0.000**
Total Requirements		**$2,450**	**$2,450**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$2,450**	**$2,450**	**0.000**	**0.000**

1400 10100999 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$6,027	$6,027	0.000	0.000
Total 531XXX		**$6,027**	**$6,027**	**0.000**	**0.000**
Total Requirements		**$6,027**	**$6,027**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$6,027**	**$6,027**	**0.000**	**0.000**

1500 10100999 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	($2,448)	($2,448)	0.000	0.000
Total 531XXX		**($2,448)**	**($2,448)**	**0.000**	**0.000**
Total Requirements		**($2,448)**	**($2,448)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($2,448)**	**($2,448)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1901 10100G05 - Pass-Through Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G05	COMMUNITIES IN SCHOOLS	$1,446,750	$1,446,750		
Total 536XXX		**$1,446,750**	**$1,446,750**		
Total Requirements		**$1,446,750**	**$1,446,750**		
Net Appropriation/Total FTE Count		**$1,446,750**	**$1,446,750**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1901 10100G22 - Pass-Through Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G22	TEACH FOR AMERICA	$6,000,000	$6,000,000		
Total 536XXX		**$6,000,000**	**$6,000,000**		
Total Requirements		**$6,000,000**	**$6,000,000**		
Net Appropriation/Total FTE Count		**$6,000,000**	**$6,000,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1901 10100G33 - Pass-Through Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G33	BEGINNINGS FOR PARENTS	$919,730	$919,730		
Total 536XXX		**$919,730**	**$919,730**		
Total Requirements		**$919,730**	**$919,730**		
Net Appropriation/Total FTE Count		**$919,730**	**$919,730**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10103340 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$5,000	$5,000		
532199	MISC CONTRACTUAL SERVICES	$20,000	$20,000		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$5,000	$5,000		
532721	LODGING - IN STATE	$3,000	$3,000		
532724	MEALS - IN STATE	$2,000	$2,000		
532930	REGISTRATION FEES	$3,000	$3,000		
Total 532XXX		**$39,000**	**$39,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$16,000	$16,000		
Total 533XXX		**$16,000**	**$16,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$2,000	$2,000		
Total 534XXX		**$2,000**	**$2,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$76,956	$76,956		
Total 535XXX		**$76,956**	**$76,956**		
Total Requirements		**$133,956**	**$133,956**		
Net Appropriation/Total FTE Count		**$133,956**	**$133,956**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10105375 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$828,000	$828,000		
Total 535XXX		**$828,000**	**$828,000**		
Total Requirements		**$828,000**	**$828,000**		
Net Appropriation/Total FTE Count		**$828,000**	**$828,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10106802 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$2,900	$2,900		
532199	MISC CONTRACTUAL SERVICES	$81,695	$81,695		
532441	MAINT AGRMT-OTHER SOFTWRE	$500	$500		
532590	RENT/LEASE OTHER PROPERTY	$150	$150		
532714	TRANSP-GRND - IN STATE	$134	$134		
532721	LODGING - IN STATE	$582	$582		
532724	MEALS - IN STATE	$93	$93		
532821	COMPUTER/DATA PROCESS SVC	$1,287	$1,287		
532822	MANAGED LAN SVC CHARGE	$7,000	$7,000		
532840	POSTAGE, FREIGHT & DELIV	$12	$12		
532850	PRINT,BIND,DUPLICATE	$3,500	$3,500		
532860	ADVERTISING	$7,250	$7,250		
Total 532XXX		**$105,103**	**$105,103**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	$1,092	$1,092		
534711	OTHER COMPUTER SOFTWARE	$4,200	$4,200		
534713	PC SOFTWARE	$320	$320		
Total 534XXX		**$5,612**	**$5,612**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$87,285	$87,285		
Total 535XXX		**$87,285**	**$87,285**		
Total Requirements		**$198,000**	**$198,000**		
Net Appropriation/Total FTE Count		**$198,000**	**$198,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10120605 - DPI - Special Populations

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$48,306	$48,306		
Total 535XXX		**$48,306**	**$48,306**		
Total Requirements		**$48,306**	**$48,306**		
Net Appropriation/Total FTE Count		**$48,306**	**$48,306**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 10123000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536513	NONINSTRUC SUPPORT PERS	$40,168	$40,168		
536570	STUDENT DIAGNOSTICS	$10,666,433	$10,666,433		
Total 536XXX		**$10,706,601**	**$10,706,601**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537154	RES-EXCELLENT SCHS ACT	$33,513,559	$19,934,718	0.000	0.000
Total 537XXX		**$33,513,559**	**$19,934,718**	**0.000**	**0.000**
Total Requirements		**$44,220,160**	**$30,641,319**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$44,220,160**	**$30,641,319**	**0.000**	**0.000**

1830 10123000 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536579	TRANSPORTATION	$351,469	$351,469		
Total 536XXX		**$351,469**	**$351,469**		
Total Requirements		**$351,469**	**$351,469**		
Net Appropriation/Total FTE Count		**$351,469**	**$351,469**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10123600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$639,301	$639,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$48,907	$48,907	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$90,973	$90,973	0.000	0.000
531561	MED INS CONTRIB-APPRO	$51,920	$51,920	0.000	0.000
Total 531XXX		**$831,101**	**$831,101**	**0.000**	**0.000**

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537154	RES-EXCELLENT SCHS ACT	$176,111	$176,111	0.000	0.000
Total 537XXX		**$176,111**	**$176,111**	**0.000**	**0.000**
Total Requirements		**$1,007,212**	**$1,007,212**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,007,212**	**$1,007,212**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1840 10125000 - SPSF - Teacher Quality and Recruitment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536515	EDUCATOR E&C TASK FORCE	$62,000	$0		
Total 536XXX		**$62,000**	**$0**		
Total Requirements		**$62,000**	**$0**		
Net Appropriation/Total FTE Count		**$62,000**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10126340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$1,500,000	$1,500,000		
Total 532XXX		**$1,500,000**	**$1,500,000**		
Total Requirements		**$1,500,000**	**$1,500,000**		
Net Appropriation/Total FTE Count		**$1,500,000**	**$1,500,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1808 10200180 - SPSF - Statewide System Operations and Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	$195,422	$195,422	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$23,952	$23,952	0.000	0.000
Total 531XXX		**$219,374**	**$219,374**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$1,500,000	$1,500,000		
532143	LAN SUPPORT SERVICES	$1,310	$1,310		
532199	MISC CONTRACTUAL SERVICES	$104,390	$104,390		
532821	COMPUTER/DATA PROCESS SVC	$200,000	$200,000		
532822	MANAGED LAN SVC CHARGE	$200,000	$200,000		
Total 532XXX		**$2,005,700**	**$2,005,700**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$110,000	$110,000		
Total 535XXX		**$110,000**	**$110,000**		
Total Requirements		**$2,335,074**	**$2,335,074**		
Net Appropriation/Total FTE Count		**$2,335,074**	**$2,335,074**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1808 10200181 - SPSF - Statewide System Operations and Maintenance

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$6,513,787	$6,513,787	0.000	0.000
Total 537XXX		**$6,513,787**	**$6,513,787**	**0.000**	**0.000**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538180	TRNSF OUT - IT PROJECTS	$850,000	$850,000		
Total 538XXX		**$850,000**	**$850,000**		
Total Requirements		**$7,363,787**	**$7,363,787**		
Net Appropriation/Total FTE Count		**$7,363,787**	**$7,363,787**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1808 10200836 - SPSF - Statewide System Operations and Maintenance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$30,360	$30,360		
532449	MAINT AGREE-SERVER SOFTWR	$336,600	$336,600		
532821	COMPUTER/DATA PROCESS SVC	$25,038	$25,038		
532822	MANAGED LAN SVC CHARGE	$143,556	$143,556		
Total 532XXX		**$535,554**	**$535,554**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,000	$1,000		
Total 535XXX		**$1,000**	**$1,000**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$23,446	$23,446	0.000	0.000
Total 537XXX		**$23,446**	**$23,446**	**0.000**	**0.000**
Total Requirements		**$560,000**	**$560,000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$560,000**	**$560,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10350382 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$800,000	$800,000		
Total 532XXX		**$800,000**	**$800,000**		
Total Requirements		**$800,000**	**$800,000**		
Net Appropriation/Total FTE Count		**$800,000**	**$800,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 10380120 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$80,960	$80,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,348	$5,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$10,003	$10,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	$5,192	$5,192	0.000	0.000
Total 531XXX		**$101,503**	**$101,503**	**0.000**	**0.000**
Total Requirements		**$101,503**	**$101,503**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$101,503**	**$101,503**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10380380 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$211,542	$211,542	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$969,592	$969,592	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$549	$549	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$14,405	$14,405	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$81,510	$81,510	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$249,560	$249,560	0.000	0.000
531561	MED INS CONTRIB-APPRO	$96,762	$96,762	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,000	$1,000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$5,000	$5,000	0.000	0.000
Total 531XXX		**$1,629,920**	**$1,629,920**	**0.000**	**0.000**
Total Requirements		**$1,629,920**	**$1,629,920**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$1,629,920**	**$1,629,920**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 10380407 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$2,301,483	$2,301,483	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$458,637	$458,637	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$144,399	$144,399	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$63,662	$63,662	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$208,865	$208,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$384,879	$384,879	0.000	0.000
531561	MED INS CONTRIB-APPRO	$327,096	$327,096	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,451	$3,451	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$24,240	$24,240	0.000	0.000
Total 531XXX		**$3,916,712**	**$3,916,712**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$18,000	$18,000		
532210	ENRG SER -ELECTRICAL	$1,000	$1,000		
532333	REPAIRS-OTHER EQUIPMENT	$1,000	$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	$50,000	$50,000		
532521	RENT/LEASE-MOTOR VEHICLES	$83,000	$83,000		
532721	LODGING - IN STATE	$1,500	$1,500		
532724	MEALS - IN STATE	$800	$800		
532811	TELEPHONE SERVICE	$14,079	$14,079		
532817	INTERNET SERV PROV CHARGE	$1,500	$1,500		
532840	POSTAGE, FREIGHT & DELIV	$900	$900		
532941	EMP EDUCATION ASSIST PROG	$1,500	$1,500		
Total 532XXX		**$173,279**	**$173,279**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,300	$1,300		
533120	DATA PROCESSING SUPPLIES	$600	$600		
533720	EDUCATIONAL SUPPLIES	$900	$900		
Total 533XXX		**$2,800**	**$2,800**		
Total Requirements		**$4,092,791**	**$4,092,791**		
Net Appropriation/Total FTE Count		**$4,092,791**	**$4,092,791**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 10380408 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$2,289,585	$2,289,585	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$212,848	$212,848	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	$3,900	$3,900	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$156,940	$156,940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$47,940	$47,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$190,745	$190,745	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$356,805	$356,805	0.000	0.000
531561	MED INS CONTRIB-APPRO	$298,540	$298,540	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,725	$3,725	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$42,240	$42,240	0.000	0.000
Total 531XXX		**$3,603,268**	**$3,603,268**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$47,678	$47,678		
532430	MAINT AGREEMENT-EQUIP	$4,700	$4,700		
532490	MAINT AGREEMENT-OTHER	$500	$500		
532512	RENT/LEASE-BLDINGS/OFFICE	$31,000	$31,000		
532714	TRANSP-GRND - IN STATE	$172,000	$172,000		
532721	LODGING - IN STATE	$1,000	$1,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532811	TELEPHONE SERVICE	$23,000	$23,000		
532812	TELECOMMUN DATA CHRG	$5,000	$5,000		
532813	TELECONFERENCE CHARGES	$1,000	$1,000		
532814	CELLULAR PHONE SERVICES	$5,000	$5,000		
532817	INTERNET SERV PROV CHARGE	$7,000	$7,000		
532840	POSTAGE, FREIGHT & DELIV	$1,900	$1,900		
532913	LIABILITY INSURANCE	$500	$500		
532941	EMP EDUCATION ASSIST PROG	$3,500	$3,500		
Total 532XXX		**$304,778**	**$304,778**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$19,000	$19,000		
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000		
533210	JANITORIAL SUPPLIES	$500	$500		
533720	EDUCATIONAL SUPPLIES	$20,000	$20,000		
Total 533XXX		**$40,500**	**$40,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 10380408 - Office of Early Learning

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,603	$1,603		
Total 535XXX		**$1,603**	**$1,603**		
Total Requirements		**$3,950,149**	**$3,950,149**		
Net Appropriation/Total FTE Count		**$3,950,149**	**$3,950,149**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1861 10380511 - Residential School - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$174,823	$174,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$13,356	$13,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$24,983	$24,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	$11,236	$11,236	0.000	0.000
Total 531XXX		**$224,398**	**$224,398**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532815	EMAIL AND CALENDARING	$42,274	$42,274		
Total 532XXX		**$42,274**	**$42,274**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537142	RESERVE - OES	$80	$80	0.000	0.000
Total 537XXX		**$80**	**$80**	**0.000**	**0.000**
Total Requirements		**$266,752**	**$266,752**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$266,752**	**$266,752**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 10380522 - NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$1,551,456	$1,551,456	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$3,507,460	$3,507,460	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	$500	$500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$55,217	$55,217	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$129,884	$129,884	0.000	0.000
531411	OT PAY - APPROPRIATED	$1,081	$1,081	0.000	0.000
531421	HOLIDAY PAY - APPRO	$273	$273	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$17,855	$17,855	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	$25	$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$84,602	$84,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$387,081	$387,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$697,381	$697,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	$728,479	$728,479	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$7,854	$7,854	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$2,055	$2,055	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$720	$720	0.000	0.000
Total 531XXX		**$7,171,923**	**$7,171,923**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$5,000	$5,000		
532185	WASTE REM/RECY SER AGREEM	$14,500	$14,500		
532199	MISC CONTRACTUAL SERVICES	$32,400	$32,400		
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000		
532714	TRANSP-GRND - IN STATE	$10,000	$10,000		
532721	LODGING - IN STATE	$2,000	$2,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532811	TELEPHONE SERVICE	$5,000	$5,000		
532812	TELECOMMUN DATA CHRG	$10,000	$10,000		
532814	CELLULAR PHONE SERVICES	$10,000	$10,000		
532821	COMPUTER/DATA PROCESS SVC	$1,000	$1,000		
532840	POSTAGE, FREIGHT & DELIV	$3,000	$3,000		
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000		
532860	ADVERTISING	$1,000	$1,000		
532912	MOTOR VEHICLE INSURANCE	$28,000	$28,000		
532913	LIABILITY INSURANCE	$2,000	$2,000		
532930	REGISTRATION FEES	$2,000	$2,000		
532941	EMP EDUCATION ASSIST PROG	$7,000	$7,000		
Total 532XXX		**$141,900**	**$141,900**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 10380522 - NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
533720	EDUCATIONAL SUPPLIES	$5,000	$5,000		
Total 533XXX		**$10,000**	**$10,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$5,000	$5,000		
534541	AUTOS, TRUCKS, & BUSES	$2,000	$2,000		
534711	OTHER COMPUTER SOFTWARE	$10,000	$10,000		
Total 534XXX		**$17,000**	**$17,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$1,000	$1,000		
535810	STUD/PATINT ENTRTNMNT EXP	$6,000	$6,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	$13,000	$13,000		
535890	OTHER ADMIN EXPENSE	$14,704	$14,704		
535900	OTHER EXPENSES	$1,420	$1,420		
Total 535XXX		**$36,124**	**$36,124**		
Total Requirements		**$7,376,947**	**$7,376,947**		
Net Appropriation/Total FTE Count		**$7,376,947**	**$7,376,947**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 10380533 - Eastern NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$1,586,990	$1,586,990	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$3,090,071	$3,090,071	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	$214	$214	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$13,426	$13,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$41,260	$41,260	0.000	0.000
531411	OT PAY - APPROPRIATED	$407	$407	0.000	0.000
531421	HOLIDAY PAY - APPRO	$1,100	$1,100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$10,380	$10,380	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$48,155	$48,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$359,005	$359,005	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$650,684	$650,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	$672,560	$672,560	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$6,504	$6,504	0.000	0.000
531627	ST DISABILITY PMT-APPROP	$9,500	$9,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$25,582	$25,582	0.000	0.000
Total 531XXX		**$6,515,838**	**$6,515,838**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$77,365	$77,365		
532170	ADMIN SERVICES	$2,000	$2,000		
532187	PEST CONTROL AGREEMENT	$4,000	$4,000		
532199	MISC CONTRACTUAL SERVICES	$136,745	$136,745		
532490	MAINT AGREEMENT-OTHER	$13,500	$13,500		
532521	RENT/LEASE-MOTOR VEHICLES	$5,000	$5,000		
532523	RENT/LEASE-VOICE COMM EQU	$50	$50		
532524	RENT/LEASE-GEN OFF EQUIP	$1,554	$1,554		
532714	TRANSP-GRND - IN STATE	$13,911	$13,911		
532721	LODGING - IN STATE	$5,000	$5,000		
532724	MEALS - IN STATE	$5,000	$5,000		
532811	TELEPHONE SERVICE	$10,000	$10,000		
532812	TELECOMMUN DATA CHRG	$25,000	$25,000		
532814	CELLULAR PHONE SERVICES	$5,000	$5,000		
532821	COMPUTER/DATA PROCESS SVC	$5,000	$5,000		
532840	POSTAGE, FREIGHT & DELIV	$9,000	$9,000		
532913	LIABILITY INSURANCE	$5,000	$5,000		
532919	OTHER INSURANCE	$2,761	$2,761		
532930	REGISTRATION FEES	$5,000	$5,000		
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 10380533 - Eastern NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		**$331,886**	**$331,886**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
533120	DATA PROCESSING SUPPLIES	$3,000	$3,000		
Total 533XXX		**$8,000**	**$8,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000		
535840	SERVICE & OTHER AWARDS	$300	$300		
535890	OTHER ADMIN EXPENSE	$5,000	$5,000		
Total 535XXX		**$10,300**	**$10,300**		
Total Requirements		**$6,866,024**	**$6,866,024**		
Net Appropriation/Total FTE Count		**$6,866,024**	**$6,866,024**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 10380544 - Governor Morehead School and Preschool

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$1,263,052	$1,263,052	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$1,999,985	$1,999,985	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	$30,675	$30,675	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$7,771	$7,771	0.000	0.000
531351	STU TEMP WAGES - APPRO	$5,849	$5,849	0.000	0.000
531411	OT PAY - APPROPRIATED	$13,352	$13,352	0.000	0.000
531421	HOLIDAY PAY - APPRO	$670	$670	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$19,929	$19,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$9,751	$9,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$250,597	$250,597	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$454,816	$454,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	$423,981	$423,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$90	$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$13,960	$13,960	0.000	0.000
Total 531XXX		**$4,494,478**	**$4,494,478**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$40,000	$40,000		
532185	WASTE REM/RECY SER AGREEM	$5,000	$5,000		
532199	MISC CONTRACTUAL SERVICES	$25,000	$25,000		
532331	REPAIRS-MOTOR VEHICLES	$3,000	$3,000		
532333	REPAIRS-OTHER EQUIPMENT	$2,000	$2,000		
532430	MAINT AGREEMENT-EQUIP	$2,000	$2,000		
532490	MAINT AGREEMENT-OTHER	$1,500	$1,500		
532521	RENT/LEASE-MOTOR VEHICLES	$3,000	$3,000		
532714	TRANSP-GRND - IN STATE	$45,000	$45,000		
532811	TELEPHONE SERVICE	$45,500	$45,500		
532812	TELECOMMUN DATA CHRG	$10,000	$10,000		
532814	CELLULAR PHONE SERVICES	$6,500	$6,500		
532815	EMAIL AND CALENDARING	$13,478	$13,478		
532821	COMPUTER/DATA PROCESS SVC	$1,000	$1,000		
532840	POSTAGE, FREIGHT & DELIV	$5,000	$5,000		
532860	ADVERTISING	$2,000	$2,000		
532912	MOTOR VEHICLE INSURANCE	$5,000	$5,000		
532913	LIABILITY INSURANCE	$500	$500		
Total 532XXX		**$215,478**	**$215,478**		

533XXX-SUPPLIES

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 10380544 - Governor Morehead School and Preschool

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	$50,000	$50,000		
533120	DATA PROCESSING SUPPLIES	$20,000	$20,000		
533150	SECURITY & SAFETY SUPP	$5,000	$5,000		
533290	OTHER FACILITY & HARDWARE	$4,381	$4,381		
533320	DIESEL FUEL	$3,500	$3,500		
533900	OTHER MATERIALS & SUPP	$10,000	$10,000		
Total 533XXX		**$92,881**	**$92,881**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000		
Total 534XXX		**$3,000**	**$3,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	$500	$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000		
535840	SERVICE & OTHER AWARDS	$100	$100		
535890	OTHER ADMIN EXPENSE	$1,000	$1,000		
Total 535XXX		**$6,600**	**$6,600**		
Total Requirements		**$4,812,437**	**$4,812,437**		
Net Appropriation/Total FTE Count		**$4,812,437**	**$4,812,437**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 10380999 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$3,146	$3,146	0.000	0.000
Total 531XXX		**$3,146**	**$3,146**	**0.000**	**0.000**
Total Requirements		**$3,146**	**$3,146**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$3,146**	**$3,146**	**0.000**	**0.000**

1861 10380999 - Residential School - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$2	$2	0.000	0.000
Total 531XXX		**$2**	**$2**	**0.000**	**0.000**
Total Requirements		**$2**	**$2**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$2**	**$2**	**0.000**	**0.000**

1862 10380999 - NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	($1,651)	($1,651)	0.000	0.000
Total 531XXX		**($1,651)**	**($1,651)**	**0.000**	**0.000**
Total Requirements		**($1,651)**	**($1,651)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($1,651)**	**($1,651)**	**0.000**	**0.000**

1863 10380999 - Eastern NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$59,727	$59,727	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$16,448	$16,448	0.000	0.000
Total 531XXX		**$76,175**	**$76,175**	**0.000**	**0.000**
Total Requirements		**$76,175**	**$76,175**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$76,175**	**$76,175**	**0.000**	**0.000**

1864 10380999 - Governor Morehead School and Preschool

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 10380999 - Governor Morehead School and Preschool

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	$4,871	$4,871	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$12,868	$12,868	0.000	0.000
Total 531XXX		**$17,739**	**$17,739**	**0.000**	**0.000**
Total Requirements		**$17,739**	**$17,739**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$17,739**	**$17,739**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10400A09 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536590	ANNUAL LEAVE	$39,092,019	$39,092,019		
Total 536XXX		**$39,092,019**	**$39,092,019**		
Total Requirements		**$39,092,019**	**$39,092,019**		
Net Appropriation/Total FTE Count		**$39,092,019**	**$39,092,019**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10400D09 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536588	SHORT TERM DISABILITY	$7,077,920	$7,077,920		
Total 536XXX		**$7,077,920**	**$7,077,920**		
Total Requirements		**$7,077,920**	**$7,077,920**		
Net Appropriation/Total FTE Count		**$7,077,920**	**$7,077,920**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10400L09 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536589	LONGEVITY	$82,649,796	$82,649,796		
Total 536XXX		**$82,649,796**	**$82,649,796**		
Total Requirements		**$82,649,796**	**$82,649,796**		
Net Appropriation/Total FTE Count		**$82,649,796**	**$82,649,796**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10400R09 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536586	STATE RETIREMENT	$15,972,526	$15,972,526		
Total 536XXX		**$15,972,526**	**$15,972,526**		
Total Requirements		**$15,972,526**	**$15,972,526**		
Net Appropriation/Total FTE Count		**$15,972,526**	**$15,972,526**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10400S09 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536585	SOCIAL SECURITY	$9,313,248	$9,313,248		
Total 536XXX		**$9,313,248**	**$9,313,248**		
Total Requirements		**$9,313,248**	**$9,313,248**		
Net Appropriation/Total FTE Count		**$9,313,248**	**$9,313,248**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 10434724 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$427,992	$427,992		
532430	MAINT AGREEMENT-EQUIP	$230	$230		
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532728	MISC - OUT STATE, IN US	$100	$100		
532850	PRINT,BIND,DUPLICATE	$800	$800		
Total 532XXX		**$430,522**	**$430,522**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$7,500	$7,500		
Total 534XXX		**$7,500**	**$7,500**		
Total Requirements		**$438,022**	**$438,022**		
Net Appropriation/Total FTE Count		**$438,022**	**$438,022**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 10511000 - K-12 Classroom Instruction -SPSF

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$3,623,010	$3,623,010		
532191	DUAL EMP PAY TO AGENCY	$1,000	$1,000		
532199	MISC CONTRACTUAL SERVICES	$746,089	$746,089		
532332	REPAIRS-OTH COMPUTER EQP	$500	$500		
532333	REPAIRS-OTHER EQUIPMENT	$500	$500		
532513	RENT/LEASE-OTH FACILITIES	$9,250	$9,250		
532524	RENT/LEASE-GEN OFF EQUIP	$1,000	$1,000		
532731	BD/NON-EMPLOYEE TRANSP	$11,000	$11,000		
532732	BD/NON-EMPLOYEE SUBSIS	$11,000	$11,000		
532813	TELECONFERENCE CHARGES	$10,000	$10,000		
532840	POSTAGE, FREIGHT & DELIV	$50,000	$50,000		
532850	PRINT,BIND,DUPLICATE	$5,500	$5,500		
532930	REGISTRATION FEES	$5,000	$5,000		
Total 532XXX		**$4,473,849**	**$4,473,849**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
533120	DATA PROCESSING SUPPLIES	$8,505	$8,505		
533720	EDUCATIONAL SUPPLIES	$701,732	$837,167		
Total 533XXX		**$710,737**	**$846,172**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	$10,000	$10,000		
534534	PC/PRINTER EQUIPMENT	$19,000	$19,000		
534535	SERVER EQUIPMENT	$1,495	$1,495		
534539	OTHER EQUIPMENT	$143,400	$143,400		
534711	OTHER COMPUTER SOFTWARE	$500	$500		
Total 534XXX		**$174,395**	**$174,395**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$4,000	$4,000		
535890	OTHER ADMIN EXPENSE	$3,000,000	$3,000,000		
Total 535XXX		**$3,004,000**	**$3,004,000**		
Total Requirements		**$8,362,981**	**$8,498,416**		
Net Appropriation/Total FTE Count		**$8,362,981**	**$8,498,416**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10511315 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	$28,000	$28,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$2,142	$2,142	0.000	0.000
Total 531XXX		**$30,142**	**$30,142**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$10,000	$10,000		
532199	MISC CONTRACTUAL SERVICES	$75,000	$75,000		
532430	MAINT AGREEMENT-EQUIP	$30,000	$30,000		
532443	MAINT AGRMT-OTHER DP EQP	$12,000	$12,000		
532512	RENT/LEASE-BLDINGS/OFFICE	$16,230	$16,230		
532513	RENT/LEASE-OTH FACILITIES	$5,000	$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	$5,000	$5,000		
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000		
532714	TRANSP-GRND - IN STATE	$7,000	$7,000		
532715	TRANS GRND-OUT STA,IN US	$5,800	$5,800		
532721	LODGING - IN STATE	$3,400	$3,400		
532722	LODGING-OUT STATE, IN US	$9,000	$9,000		
532724	MEALS - IN STATE	$2,000	$2,000		
532725	MEALS-OUT OF STATE,IN US	$2,500	$2,500		
532727	MISC - IN STATE	$400	$400		
532728	MISC - OUT STATE, IN US	$400	$400		
532731	BD/NON-EMPLOYEE TRANSP	$16,000	$16,000		
532732	BD/NON-EMPLOYEE SUBSIS	$12,000	$12,000		
532811	TELEPHONE SERVICE	$25,000	$25,000		
532813	TELECONFERENCE CHARGES	$600	$600		
532817	INTERNET SERV PROV CHARGE	$300	$300		
532840	POSTAGE, FREIGHT & DELIV	$26,658	$26,658		
532850	PRINT,BIND,DUPLICATE	$8,500	$8,500		
532930	REGISTRATION FEES	$2,000	$2,000		
532942	OTHER EMP EDUCATIONAL EXP	$8,000	$8,000		
Total 532XXX		**$286,788**	**$286,788**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$6,000	$6,000		
533120	DATA PROCESSING SUPPLIES	$6,000	$6,000		
533720	EDUCATIONAL SUPPLIES	$6,000	$6,000		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10511315 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$18,000**	**$18,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$3,000	$3,000		
534521	OFFICE EQUIPMENT	$20,000	$20,000		
534528	EQUIP-VOICE COMMUNICATION	$100	$100		
534530	OTHER DP EQUIPMENT	$2,000	$2,000		
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000		
534539	OTHER EQUIPMENT	$300	$300		
534711	OTHER COMPUTER SOFTWARE	$4,000	$4,000		
Total 534XXX		**$34,400**	**$34,400**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$400	$400		
535890	OTHER ADMIN EXPENSE	$64,513	$64,513		
Total 535XXX		**$64,913**	**$64,913**		
Total Requirements		**$434,243**	**$434,243**		
Net Appropriation/Total FTE Count		**$434,243**	**$434,243**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 10513000 - K-12 Classroom Instruction -SPSF

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$7,500,000	$7,500,000		
Total 532XXX		**$7,500,000**	**$7,500,000**		
Total Requirements		**$7,500,000**	**$7,500,000**		
Net Appropriation/Total FTE Count		**$7,500,000**	**$7,500,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 10515000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536544	ADV PLACEMENT TEST FEES	$0	$10,831,184		
Total 536XXX		**$0**	**$10,831,184**		
Total Requirements		**$0**	**$10,831,184**		
Net Appropriation/Total FTE Count		**$0**	**$10,831,184**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 10539300 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532191	DUAL EMP PAY TO AGENCY	$3,876	$3,876		
532199	MISC CONTRACTUAL SERVICES	$24,500	$24,500		
532513	RENT/LEASE-OTH FACILITIES	$500	$500		
532731	BD/NON-EMPLOYEE TRANSP	$983	$983		
532732	BD/NON-EMPLOYEE SUBSIS	$850	$850		
532811	TELEPHONE SERVICE	$100	$100		
532850	PRINT,BIND,DUPLICATE	$360	$360		
Total 532XXX		**$31,169**	**$31,169**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
533720	EDUCATIONAL SUPPLIES	$100	$100		
Total 533XXX		**$300**	**$300**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$216	$216		
Total 535XXX		**$216**	**$216**		
Total Requirements		**$31,685**	**$31,685**		
Net Appropriation/Total FTE Count		**$31,685**	**$31,685**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 10541120 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$700	$700		
532731	BD/NON-EMPLOYEE TRANSP	$1,392	$1,392		
532732	BD/NON-EMPLOYEE SUBSIS	$4,100	$4,100		
532840	POSTAGE, FREIGHT & DELIV	$380	$380		
532850	PRINT,BIND,DUPLICATE	$633	$633		
532930	REGISTRATION FEES	$850	$850		
Total 532XXX		**$8,055**	**$8,055**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$302	$302		
533720	EDUCATIONAL SUPPLIES	$827	$827		
Total 533XXX		**$1,129**	**$1,129**		
Total Requirements		**$9,184**	**$9,184**		
Net Appropriation/Total FTE Count		**$9,184**	**$9,184**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10700000 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	$4,945,084	$4,945,084		
Total 535XXX		**$4,945,084**	**$4,945,084**		
Total Requirements		**$4,945,084**	**$4,945,084**		
Net Appropriation/Total FTE Count		**$4,945,084**	**$4,945,084**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 1070000L - SPSF - Local Education Agency - Supplemental Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$266,880	$266,880		
Total 532XXX		**$266,880**	**$266,880**		
Total Requirements		**$266,880**	**$266,880**		
Net Appropriation/Total FTE Count		**$266,880**	**$266,880**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10720000 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	$19,339,358	$19,339,358		
Total 535XXX		**$19,339,358**	**$19,339,358**		
Total Requirements		**$19,339,358**	**$19,339,358**		
Net Appropriation/Total FTE Count		**$19,339,358**	**$19,339,358**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10740000 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$1,896,125	$1,896,125		
532199	MISC CONTRACTUAL SERVICES	$46,000	$46,000		
Total 532XXX		**$1,942,125**	**$1,942,125**		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538126	TRF OUT-WORKERS COMP	$48,205,026	$48,205,026		
Total 538XXX		**$48,205,026**	**$48,205,026**		
Total Requirements		**$50,147,151**	**$50,147,151**		
Net Appropriation/Total FTE Count		**$50,147,151**	**$50,147,151**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 1074000L - SPSF - Local Education Agency - Supplemental Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$239,890	$239,890		
Total 532XXX		**$239,890**	**$239,890**		
Total Requirements		**$239,890**	**$239,890**		
Net Appropriation/Total FTE Count		**$239,890**	**$239,890**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870 10741000 - SPSF - Local Education Agency - Supplemental Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	$3,145,000	$3,145,000		
Total 532XXX		**$3,145,000**	**$3,145,000**		
Total Requirements		**$3,145,000**	**$3,145,000**		
Net Appropriation/Total FTE Count		**$3,145,000**	**$3,145,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 10999000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536599	REDISTRIBUTION ACCOUNT	($8,000,000,000)	($8,000,000,000)		
Total 536XXX		**($8,000,000,000)**	**($8,000,000,000)**		
Total Requirements		**($8,000,000,000)**	**($8,000,000,000)**		
Net Appropriation/Total FTE Count		**($8,000,000,000)**	**($8,000,000,000)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1810 11000002 - SPSF - Local Education Agency - Administraton

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	CENTRAL OFFICE ADMIN	$94,986,908	$95,286,908		
Total 536XXX		**$94,986,908**	**$95,286,908**		
Total Requirements		**$94,986,908**	**$95,286,908**		
Net Appropriation/Total FTE Count		**$94,986,908**	**$95,286,908**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1810 11000028 - SPSF - Local Education Agency - Administraton

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536568	STAFF DEVELOPMENT	$64,560	$64,560		
Total 536XXX		**$64,560**	**$64,560**		
Total Requirements		**$64,560**	**$64,560**		
Net Appropriation/Total FTE Count		**$64,560**	**$64,560**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400001 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536505	MERIT PAY	$0	$10,200,000		
536522	CLASSROOM TEACHERS	$2,537,607,640	$2,585,688,080		
Total 536XXX		**$2,537,607,640**	**$2,595,888,080**		
Total Requirements		**$2,537,607,640**	**$2,595,888,080**		
Net Appropriation/Total FTE Count		**$2,537,607,640**	**$2,595,888,080**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400003 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536513	NONINSTRUC SUPPORT PERS	$353,324,051	$357,205,370		
Total 536XXX		**$353,324,051**	**$357,205,370**		
Total Requirements		**$353,324,051**	**$357,205,370**		
Net Appropriation/Total FTE Count		**$353,324,051**	**$357,205,370**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400005 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536518	SCHOOL BUILDING ADMIN	$236,288,914	$238,710,879		
Total 536XXX		**$236,288,914**	**$238,710,879**		
Total Requirements		**$236,288,914**	**$238,710,879**		
Net Appropriation/Total FTE Count		**$236,288,914**	**$238,710,879**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400007 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536533	INSTRUCTIONL SUPPORT PERS	$327,218,072	$330,806,125		
Total 536XXX		**$327,218,072**	**$330,806,125**		
Total Requirements		**$327,218,072**	**$330,806,125**		
Net Appropriation/Total FTE Count		**$327,218,072**	**$330,806,125**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400019 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536548	SMALL COUNTY SUPPLEMENT	$44,625,185	$42,382,002		
Total 536XXX		**$44,625,185**	**$42,382,002**		
Total Requirements		**$44,625,185**	**$42,382,002**		
Net Appropriation/Total FTE Count		**$44,625,185**	**$42,382,002**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400024 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536539	DISADVTGED STUDNT ALLOTMT	$81,463,160	$82,494,460		
Total 536XXX		**$81,463,160**	**$82,494,460**		
Total Requirements		**$81,463,160**	**$82,494,460**		
Net Appropriation/Total FTE Count		**$81,463,160**	**$82,494,460**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400027 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536532	TEACHER ASSISTANTS	$236,095,797	$304,216,499		
Total 536XXX		**$236,095,797**	**$304,216,499**		
Total Requirements		**$236,095,797**	**$304,216,499**		
Net Appropriation/Total FTE Count		**$236,095,797**	**$304,216,499**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400031 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536547	LOW WEALTH SUPPLEMENT	$211,891,303	$211,891,303		
Total 536XXX		**$211,891,303**	**$211,891,303**		
Total Requirements		**$211,891,303**	**$211,891,303**		
Net Appropriation/Total FTE Count		**$211,891,303**	**$211,891,303**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400061 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536563	INSTRUCT SUPPLY/EQUIP	$43,813,919	$43,921,373		
Total 536XXX		**$43,813,919**	**$43,921,373**		
Total Requirements		**$43,813,919**	**$43,921,373**		
Net Appropriation/Total FTE Count		**$43,813,919**	**$43,921,373**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400069 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536534	AT RISK STUD SVC/ALT SCHL	$282,894,136	$285,171,242		
Total 536XXX		**$282,894,136**	**$285,171,242**		
Total Requirements		**$282,894,136**	**$285,171,242**		
Net Appropriation/Total FTE Count		**$282,894,136**	**$285,171,242**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400130 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536564	TEXTBOOKS	$20,502,724	$20,783,499		
Total 536XXX		**$20,502,724**	**$20,783,499**		
Total Requirements		**$20,502,724**	**$20,783,499**		
Net Appropriation/Total FTE Count		**$20,502,724**	**$20,783,499**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400M01 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536587	MEDICAL INSURANCE	$348,583,092	$357,022,688		
Total 536XXX		**$348,583,092**	**$357,022,688**		
Total Requirements		**$348,583,092**	**$357,022,688**		
Net Appropriation/Total FTE Count		**$348,583,092**	**$357,022,688**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400M05 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536587	MEDICAL INSURANCE	$21,085,127	$21,302,672		
Total 536XXX		**$21,085,127**	**$21,302,672**		
Total Requirements		**$21,085,127**	**$21,302,672**		
Net Appropriation/Total FTE Count		**$21,085,127**	**$21,302,672**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400M07 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536587	MEDICAL INSURANCE	$36,149,300	$36,546,488		
Total 536XXX		**$36,149,300**	**$36,546,488**		
Total Requirements		**$36,149,300**	**$36,546,488**		
Net Appropriation/Total FTE Count		**$36,149,300**	**$36,546,488**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400R01 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536586	STATE RETIREMENT	$392,499,093	$402,001,949		
Total 536XXX		**$392,499,093**	**$402,001,949**		
Total Requirements		**$392,499,093**	**$402,001,949**		
Net Appropriation/Total FTE Count		**$392,499,093**	**$402,001,949**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400R05 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536586	STATE RETIREMENT	$33,623,912	$33,968,558		
Total 536XXX		**$33,623,912**	**$33,968,558**		
Total Requirements		**$33,623,912**	**$33,968,558**		
Net Appropriation/Total FTE Count		**$33,623,912**	**$33,968,558**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400R07 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536586	STATE RETIREMENT	$46,563,132	$47,073,712		
Total 536XXX		**$46,563,132**	**$47,073,712**		
Total Requirements		**$46,563,132**	**$47,073,712**		
Net Appropriation/Total FTE Count		**$46,563,132**	**$47,073,712**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400S01 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536585	SOCIAL SECURITY	$211,006,188	$216,114,892		
Total 536XXX		**$211,006,188**	**$216,114,892**		
Total Requirements		**$211,006,188**	**$216,114,892**		
Net Appropriation/Total FTE Count		**$211,006,188**	**$216,114,892**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400S05 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536585	SOCIAL SECURITY	$18,076,102	$18,261,382		
Total 536XXX		**$18,076,102**	**$18,261,382**		
Total Requirements		**$18,076,102**	**$18,261,382**		
Net Appropriation/Total FTE Count		**$18,076,102**	**$18,261,382**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11400S07 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536585	SOCIAL SECURITY	$25,032,182	$25,306,668		
Total 536XXX		**$25,032,182**	**$25,306,668**		
Total Requirements		**$25,032,182**	**$25,306,668**		
Net Appropriation/Total FTE Count		**$25,032,182**	**$25,306,668**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11401130 - K-12 Classroom Instruction -SPSF

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538102	TRF 73510-TEXTBOOKS	$2,666,861	$2,666,861		
Total 538XXX		**$2,666,861**	**$2,666,861**		
Total Requirements		**$2,666,861**	**$2,666,861**		
Net Appropriation/Total FTE Count		**$2,666,861**	**$2,666,861**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11402000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536503	EVAAS	$2,695,000	$2,695,000		
536510	EVAAS SCH PERF GRADES	$300,000	$100,000		
Total 536XXX		**$2,995,000**	**$2,795,000**		
Total Requirements		**$2,995,000**	**$2,795,000**		
Net Appropriation/Total FTE Count		**$2,995,000**	**$2,795,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11403000 - K-12 Classroom Instruction -SPSF

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE ADM CONTINGENCY	$2,618,500	$2,618,500	0.000	0.000
Total 537XXX		**$2,618,500**	**$2,618,500**	**0.000**	**0.000**
Total Requirements		**$2,618,500**	**$2,618,500**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$2,618,500**	**$2,618,500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413013 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536523	VOC ED TEACHERS	$296,431,205	$300,367,221		
Total 536XXX		**$296,431,205**	**$300,367,221**		
Total Requirements		**$296,431,205**	**$300,367,221**		
Net Appropriation/Total FTE Count		**$296,431,205**	**$300,367,221**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413014 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536524	PROGRAM SUPPORT-VOC ED	$20,265,402	$20,542,699		
Total 536XXX		**$20,265,402**	**$20,542,699**		
Total Requirements		**$20,265,402**	**$20,542,699**		
Net Appropriation/Total FTE Count		**$20,265,402**	**$20,542,699**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413035 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536519	CTE TEST FEES	$1,252,157	$1,302,243		
Total 536XXX		**$1,252,157**	**$1,302,243**		
Total Requirements		**$1,252,157**	**$1,302,243**		
Net Appropriation/Total FTE Count		**$1,252,157**	**$1,302,243**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413L13 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536589	LONGEVITY	$3,167,408	$3,167,408		
Total 536XXX		**$3,167,408**	**$3,167,408**		
Total Requirements		**$3,167,408**	**$3,167,408**		
Net Appropriation/Total FTE Count		**$3,167,408**	**$3,167,408**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413M13 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536587	MEDICAL INSURANCE	$35,348,434	$35,817,791		
Total 536XXX		**$35,348,434**	**$35,817,791**		
Total Requirements		**$35,348,434**	**$35,817,791**		
Net Appropriation/Total FTE Count		**$35,348,434**	**$35,817,791**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413N13 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536513	NONINSTRUC SUPPORT PERS	$1,779,775	$1,779,775		
Total 536XXX		**$1,779,775**	**$1,779,775**		
Total Requirements		**$1,779,775**	**$1,779,775**		
Net Appropriation/Total FTE Count		**$1,779,775**	**$1,779,775**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413R13 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536586	STATE RETIREMENT	$42,182,160	$42,742,256		
Total 536XXX		**$42,182,160**	**$42,742,256**		
Total Requirements		**$42,182,160**	**$42,742,256**		
Net Appropriation/Total FTE Count		**$42,182,160**	**$42,742,256**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11413S13 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536585	SOCIAL SECURITY	$22,676,987	$22,978,092		
Total 536XXX		**$22,676,987**	**$22,978,092**		
Total Requirements		**$22,676,987**	**$22,978,092**		
Net Appropriation/Total FTE Count		**$22,676,987**	**$22,978,092**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 11500032 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536572	CHILDREN W/SPECIAL NEEDS	$741,845,386	$752,008,331		
Total 536XXX		**$741,845,386**	**$752,008,331**		
Total Requirements		**$741,845,386**	**$752,008,331**		
Net Appropriation/Total FTE Count		**$741,845,386**	**$752,008,331**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 11500034 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536575	ACADEMICALLY GIFTED CH	$74,472,354	$75,292,303		
Total 536XXX		**$74,472,354**	**$75,292,303**		
Total Requirements		**$74,472,354**	**$75,292,303**		
Net Appropriation/Total FTE Count		**$74,472,354**	**$75,292,303**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 11500054 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536536	LTD ENGLSH PROFICIENCY	$75,370,495	$75,370,495		
Total 536XXX		**$75,370,495**	**$75,370,495**		
Total Requirements		**$75,370,495**	**$75,370,495**		
Net Appropriation/Total FTE Count		**$75,370,495**	**$75,370,495**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 11600029 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536517	SCHOOL RESOURCE OFFICERS	$7,000,000	$7,000,000		
Total 536XXX		**$7,000,000**	**$7,000,000**		
Total Requirements		**$7,000,000**	**$7,000,000**		
Net Appropriation/Total FTE Count		**$7,000,000**	**$7,000,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 11600030 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536512	PANIC ALARMS	$2,000,000	$2,000,000		
Total 536XXX		**$2,000,000**	**$2,000,000**		
Total Requirements		**$2,000,000**	**$2,000,000**		
Net Appropriation/Total FTE Count		**$2,000,000**	**$2,000,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 11600042 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536502	CHILD & FAMILY SUPPORT	$9,469,995	$9,469,995		
Total 536XXX		**$9,469,995**	**$9,469,995**		
Total Requirements		**$9,469,995**	**$9,469,995**		
Net Appropriation/Total FTE Count		**$9,469,995**	**$9,469,995**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 11600043 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536538	SCHOOL BREAKFAST PROGRAM	$2,017,761	$2,017,761		
Total 536XXX		**$2,017,761**	**$2,017,761**		
Total Requirements		**$2,017,761**	**$2,017,761**		
Net Appropriation/Total FTE Count		**$2,017,761**	**$2,017,761**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 11600056 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536579	TRANSPORTATION	$440,140,142	$445,285,546		
Total 536XXX		**$440,140,142**	**$445,285,546**		
Total Requirements		**$440,140,142**	**$445,285,546**		
Net Appropriation/Total FTE Count		**$440,140,142**	**$445,285,546**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 11600057 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536511	STOP ARM CAMERAS	$690,000	$690,000		
Total 536XXX		**$690,000**	**$690,000**		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538104	TRF 73510-SCHOOL BUS	$37,758,088	$49,617,157		
Total 538XXX		**$37,758,088**	**$49,617,157**		
Total Requirements		**$38,448,088**	**$50,307,157**		
Net Appropriation/Total FTE Count		**$38,448,088**	**$50,307,157**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 11999000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536599	REDISTRIBUTION ACCOUNT	$8,000,000,000	$8,000,000,000		
Total 536XXX		**$8,000,000,000**	**$8,000,000,000**		
Total Requirements		**$8,000,000,000**	**$8,000,000,000**		
Net Appropriation/Total FTE Count		**$8,000,000,000**	**$8,000,000,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 12203610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$3,859,007	$3,859,007	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$104,000	$104,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$66,595	$66,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$301,425	$301,425	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$546,153	$546,153	0.000	0.000
531561	MED INS CONTRIB-APPRO	$240,037	$240,037	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,660	$3,660	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$13,368	$13,368	0.000	0.000
Total 531XXX		**$5,134,245**	**$5,134,245**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$4,177	$4,177		
532199	MISC CONTRACTUAL SERVICES	$641,897	$641,897		
532430	MAINT AGREEMENT-EQUIP	$2,535	$2,535		
532513	RENT/LEASE-OTH FACILITIES	$1,056	$1,056		
532524	RENT/LEASE-GEN OFF EQUIP	$420	$420		
532712	TRANS AIR-OUT STATE,IN US	$1,401	$1,401		
532714	TRANSP-GRND - IN STATE	$194,148	$194,148		
532715	TRANS GRND-OUT STA,IN US	$231	$231		
532721	LODGING - IN STATE	$22,031	$22,031		
532722	LODGING-OUT STATE, IN US	$964	$964		
532724	MEALS - IN STATE	$14,834	$14,834		
532725	MEALS-OUT OF STATE,IN US	$259	$259		
532727	MISC - IN STATE	$6	$6		
532728	MISC - OUT STATE, IN US	$10	$10		
532731	BD/NON-EMPLOYEE TRANSP	$20,110	$20,110		
532732	BD/NON-EMPLOYEE SUBSIS	$1,010	$1,010		
532811	TELEPHONE SERVICE	$8,108	$8,108		
532817	INTERNET SERV PROV CHARGE	$39	$39		
532840	POSTAGE, FREIGHT & DELIV	$1,424	$1,424		
532850	PRINT,BIND,DUPLICATE	$24,329	$24,329		
532930	REGISTRATION FEES	$1,060	$1,060		
532942	OTHER EMP EDUCATIONAL EXP	$21,906	$21,906		
Total 532XXX		**$961,955**	**$961,955**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$26,687	$26,687		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 12203610 - Assistance to Districts and Schools - DPI

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$15,439	$15,439		
533720	EDUCATIONAL SUPPLIES	$20,198	$20,198		
Total 533XXX		**$62,324**	**$62,324**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$659	$659		
534521	OFFICE EQUIPMENT	$10,000	$10,000		
534530	OTHER DP EQUIPMENT	$1,030	$1,030		
534534	PC/PRINTER EQUIPMENT	$114,423	$114,423		
534539	OTHER EQUIPMENT	$22,535	$22,535		
534711	OTHER COMPUTER SOFTWARE	$215	$215		
534713	PC SOFTWARE	$3,448	$3,448		
Total 534XXX		**$152,310**	**$152,310**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$6,310,934**	**$6,310,934**		
Net Appropriation/Total FTE Count		**$6,310,934**	**$6,310,934**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1821 12300055 - SPSF - Education Innovations - 21st Century Schools

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536560	LEARN AND EARN	$23,066,520	$23,066,520		
Total 536XXX		**$23,066,520**	**$23,066,520**		
Total Requirements		**$23,066,520**	**$23,066,520**		
Net Appropriation/Total FTE Count		**$23,066,520**	**$23,066,520**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1821 12300056 - SPSF - Education Innovations - 21st Century Schools

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536520	YADKIN VALLEY REG ACAD	$310,669	$310,669		
Total 536XXX		**$310,669**	**$310,669**		
Total Requirements		**$310,669**	**$310,669**		
Net Appropriation/Total FTE Count		**$310,669**	**$310,669**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 12300655 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$408,323	$408,323	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$8,049	$8,049	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$30,936	$30,936	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$56,792	$56,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	$31,152	$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$231	$231	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$480	$480	0.000	0.000
Total 531XXX		**$535,963**	**$535,963**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$1,250	$1,250		
532513	RENT/LEASE-OTH FACILITIES	$1,200	$1,200		
532712	TRANS AIR-OUT STATE,IN US	$800	$800		
532715	TRANS GRND-OUT STA,IN US	$70	$70		
532722	LODGING-OUT STATE, IN US	$350	$350		
532725	MEALS-OUT OF STATE,IN US	$50	$50		
532731	BD/NON-EMPLOYEE TRANSP	$2,400	$2,400		
532732	BD/NON-EMPLOYEE SUBSIS	$3,900	$3,900		
532811	TELEPHONE SERVICE	$100	$100		
532850	PRINT,BIND,DUPLICATE	$500	$500		
Total 532XXX		**$10,620**	**$10,620**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,531	$1,531		
Total 535XXX		**$1,531**	**$1,531**		
Total Requirements		**$548,114**	**$548,114**		
Net Appropriation/Total FTE Count		**$548,114**	**$548,114**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1821 12301000 - SPSF - Education Innovations - 21st Century Schools

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536561	SM SPECIALTY HS PILOT	$4,017,304	$4,017,304		
Total 536XXX		**$4,017,304**	**$4,017,304**		
Total Requirements		**$4,017,304**	**$4,017,304**		
Net Appropriation/Total FTE Count		**$4,017,304**	**$4,017,304**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1821 12302000 - SPSF - Education Innovations - 21st Century Schools

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536567	LEARN & EARN VIRTUAL SCHS	$1,000,000	$1,000,000		
Total 536XXX		**$1,000,000**	**$1,000,000**		
Total Requirements		**$1,000,000**	**$1,000,000**		
Net Appropriation/Total FTE Count		**$1,000,000**	**$1,000,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 12950723 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	$46,010	$46,010	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$3,524	$3,524	0.000	0.000
Total 531XXX		**$49,534**	**$49,534**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	$1,000	$1,000		
532850	PRINT,BIND,DUPLICATE	$2,500	$2,500		
532942	OTHER EMP EDUCATIONAL EXP	$4,200	$4,200		
Total 532XXX		**$7,700**	**$7,700**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$900	$900		
Total 533XXX		**$900**	**$900**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$500	$500		
534534	PC/PRINTER EQUIPMENT	$960	$960		
534711	OTHER COMPUTER SOFTWARE	$3,000	$3,000		
Total 534XXX		**$4,460**	**$4,460**		
Total Requirements		**$62,594**	**$62,594**		
Net Appropriation/Total FTE Count		**$62,594**	**$62,594**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 14200119 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$16,499	$16,499	0.000	0.000
Total 531XXX		**$16,499**	**$16,499**	**0.000**	**0.000**
Total Requirements		**$16,499**	**$16,499**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$16,499**	**$16,499**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1900 15140000 - Reserves and Transfers

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$290,145	$290,145		
Total 532XXX		**$290,145**	**$290,145**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537128	RESERVE-SCH CONNECTIVITY	$19,231,375	$19,231,375	0.000	0.000
Total 537XXX		**$19,231,375**	**$19,231,375**	**0.000**	**0.000**
Total Requirements		**$19,521,520**	**$19,521,520**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$19,521,520**	**$19,521,520**	**0.000**	**0.000**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 15140220 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$335,202	$335,202	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	$12,480	$12,480	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,221	$2,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$25,613	$25,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$49,551	$49,551	0.000	0.000
531561	MED INS CONTRIB-APPRO	$29,499	$29,499	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$876	$876	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$2,734	$2,734	0.000	0.000
Total 531XXX		**$458,176**	**$458,176**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$1,200	$1,200		
532714	TRANSP-GRND - IN STATE	$31,500	$31,500		
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000		
532721	LODGING - IN STATE	$8,000	$8,000		
532722	LODGING-OUT STATE, IN US	$2,500	$2,500		
532724	MEALS - IN STATE	$4,000	$4,000		
532725	MEALS-OUT OF STATE,IN US	$1,500	$1,500		
532727	MISC - IN STATE	$1,000	$1,000		
532728	MISC - OUT STATE, IN US	$500	$500		
532813	TELECONFERENCE CHARGES	$7,200	$7,200		
532840	POSTAGE, FREIGHT & DELIV	$500	$500		
532850	PRINT,BIND,DUPLICATE	$500	$500		
532930	REGISTRATION FEES	$1,300	$1,300		
Total 532XXX		**$60,700**	**$60,700**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500		
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000		
Total 533XXX		**$2,500**	**$2,500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$1,000	$1,000		
534534	PC/PRINTER EQUIPMENT	$4,000	$4,000		
534539	OTHER EQUIPMENT	$1,500	$1,500		
534713	PC SOFTWARE	$873	$873		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 15140220 - DPI - Education Innovations - 21st Century Schools

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		$7,373	$7,373		
Total Requirements		$528,749	$528,749		
Net Appropriation/Total FTE Count		$528,749	$528,749	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 15140375 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$117,125	$117,125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	$2,093	$2,093	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$9,002	$9,002	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$16,837	$16,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	$10,352	$10,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$132	$132	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	$888	$888	0.000	0.000
Total 531XXX		**$156,429**	**$156,429**	**0.000**	**0.000**
Total Requirements		**$156,429**	**$156,429**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$156,429**	**$156,429**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 15140999 - DPI - Education Innovations - 21st Century Schools

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	$13,064	$13,064	0.000	0.000
Total 531XXX		**$13,064**	**$13,064**	**0.000**	**0.000**
Total Requirements		**$13,064**	**$13,064**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$13,064**	**$13,064**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16001522 - NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	$1,000	$1,000		
533410	FOOD SUPPLIES	$139,400	$139,400		
Total 533XXX		**$140,400**	**$140,400**		
Total Requirements		**$140,400**	**$140,400**		
Net Appropriation/Total FTE Count		**$140,400**	**$140,400**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16001533 - Eastern NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	$70,000	$70,000		
533420	DIETARY SUPPLIES	$8,000	$8,000		
Total 533XXX		**$78,000**	**$78,000**		
Total Requirements		**$78,000**	**$78,000**		
Net Appropriation/Total FTE Count		**$78,000**	**$78,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16001544 - Governor Morehead School and Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$10,000	$10,000		
532185	WASTE REM/RECY SER AGREEM	$1,000	$1,000		
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
532333	REPAIRS-OTHER EQUIPMENT	$4,000	$4,000		
532490	MAINT AGREEMENT-OTHER	$1,000	$1,000		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$22,000**	**$22,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	$137,810	$137,810		
533900	OTHER MATERIALS & SUPP	$4,754	$4,754		
Total 533XXX		**$142,564**	**$142,564**		
Total Requirements		**$164,564**	**$164,564**		
Net Appropriation/Total FTE Count		**$164,564**	**$164,564**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16002522 - NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	$45,000	$45,000		
Total 533XXX		**$45,000**	**$45,000**		
Total Requirements		**$45,000**	**$45,000**		
Net Appropriation/Total FTE Count		**$45,000**	**$45,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16002533 - Eastern NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	$22,000	$22,000		
Total 533XXX		**$22,000**	**$22,000**		
Total Requirements		**$22,000**	**$22,000**		
Net Appropriation/Total FTE Count		**$22,000**	**$22,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16002544 - Governor Morehead School and Preschool

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	$44,130	$44,130		
Total 533XXX		**$44,130**	**$44,130**		
Total Requirements		**$44,130**	**$44,130**		
Net Appropriation/Total FTE Count		**$44,130**	**$44,130**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16003522 - NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	$20,000	$20,000		
532333	REPAIRS-OTHER EQUIPMENT	$14,000	$14,000		
532811	TELEPHONE SERVICE	$1,000	$1,000		
Total 532XXX		**$35,000**	**$35,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	$1,000	$1,000		
533240	CARPENTRY & HARDWARE SUPP	$8,000	$8,000		
533310	GASOLINE	$5,000	$5,000		
533340	TIRES & TUBES	$4,000	$4,000		
533350	MOTOR VEH REPLCEMNT PARTS	$3,000	$3,000		
533900	OTHER MATERIALS & SUPP	$1,600	$1,600		
Total 533XXX		**$22,600**	**$22,600**		
Total Requirements		**$57,600**	**$57,600**		
Net Appropriation/Total FTE Count		**$57,600**	**$57,600**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16003533 - Eastern NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	$20,000	$20,000		
532331	REPAIRS-MOTOR VEHICLES	$9,000	$9,000		
532333	REPAIRS-OTHER EQUIPMENT	$10,000	$10,000		
532390	REPAIRS-OTHER	$1,000	$1,000		
532490	MAINT AGREEMENT-OTHER	$2,668	$2,668		
532811	TELEPHONE SERVICE	$400	$400		
Total 532XXX		**$43,068**	**$43,068**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$10,000	$10,000		
533210	JANITORIAL SUPPLIES	$38,000	$38,000		
533240	CARPENTRY & HARDWARE SUPP	$46,000	$46,000		
533310	GASOLINE	$10,000	$10,000		
533340	TIRES & TUBES	$17	$17		
533350	MOTOR VEH REPLCEMNT PARTS	$2,000	$2,000		
533510	CLOTHING & UNIFORMS	$100	$100		
533900	OTHER MATERIALS & SUPP	$1,000	$1,000		
Total 533XXX		**$107,117**	**$107,117**		
Total Requirements		**$150,185**	**$150,185**		
Net Appropriation/Total FTE Count		**$150,185**	**$150,185**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16003544 - Governor Morehead School and Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	$50,000	$50,000		
532199	MISC CONTRACTUAL SERVICES	$25,000	$25,000		
532811	TELEPHONE SERVICE	$1,000	$1,000		
Total 532XXX		**$76,000**	**$76,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$500	$500		
Total 535XXX		**$500**	**$500**		
Total Requirements		**$76,500**	**$76,500**		
Net Appropriation/Total FTE Count		**$76,500**	**$76,500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16004522 - NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$1,000	$1,000		
Total 532XXX		**$1,000**	**$1,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
533720	EDUCATIONAL SUPPLIES	$10,000	$10,000		
Total 533XXX		**$12,000**	**$12,000**		
Total Requirements		**$13,000**	**$13,000**		
Net Appropriation/Total FTE Count		**$13,000**	**$13,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16004533 - Eastern NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$10,000	$10,000		
532724	MEALS - IN STATE	$5,000	$5,000		
Total 532XXX		**$15,000**	**$15,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$15,000	$15,000		
533720	EDUCATIONAL SUPPLIES	$23,566	$23,566		
533900	OTHER MATERIALS & SUPP	$11	$11		
Total 533XXX		**$38,577**	**$38,577**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$29,989	$29,989		
Total 535XXX		**$29,989**	**$29,989**		
Total Requirements		**$83,566**	**$83,566**		
Net Appropriation/Total FTE Count		**$83,566**	**$83,566**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16004544 - Governor Morehead School and Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	$500	$500		
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000		
532390	REPAIRS-OTHER	$500	$500		
532814	CELLULAR PHONE SERVICES	$5,500	$5,500		
532840	POSTAGE, FREIGHT & DELIV	$1,200	$1,200		
532942	OTHER EMP EDUCATIONAL EXP	$2,127	$2,127		
Total 532XXX		**$19,827**	**$19,827**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	$6,000	$6,000		
533720	EDUCATIONAL SUPPLIES	$5,000	$5,000		
533900	OTHER MATERIALS & SUPP	$10,000	$10,000		
Total 533XXX		**$21,000**	**$21,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	$5,000	$5,000		
Total 534XXX		**$5,000**	**$5,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	$5,000	$5,000		
Total 535XXX		**$5,000**	**$5,000**		
Total Requirements		**$50,827**	**$50,827**		
Net Appropriation/Total FTE Count		**$50,827**	**$50,827**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16006522 - NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	$5,000	$5,000		
Total 532XXX		**$5,000**	**$5,000**		
Total Requirements		**$5,000**	**$5,000**		
Net Appropriation/Total FTE Count		**$5,000**	**$5,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16006533 - Eastern NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$15,000	$15,000		
Total 533XXX		**$15,000**	**$15,000**		
Total Requirements		**$15,000**	**$15,000**		
Net Appropriation/Total FTE Count		**$15,000**	**$15,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16006544 - Governor Morehead School and Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	$3,000	$3,000		
Total 532XXX		**$3,000**	**$3,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$12,097	$12,097		
533120	DATA PROCESSING SUPPLIES	$13,000	$13,000		
533410	FOOD SUPPLIES	$5,000	$5,000		
Total 533XXX		**$30,097**	**$30,097**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$2,000	$2,000		
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000		
Total 534XXX		**$3,000**	**$3,000**		
Total Requirements		**$36,097**	**$36,097**		
Net Appropriation/Total FTE Count		**$36,097**	**$36,097**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16007522 - NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	$285,595	$285,595		
532220	ENRG SER -NAT.GAS/PROPANE	$147,517	$147,517		
532230	ENRG SER -WATER & SEWER	$60,000	$60,000		
532811	TELEPHONE SERVICE	$10,000	$10,000		
532812	TELECOMMUN DATA CHRG	$5,000	$5,000		
532814	CELLULAR PHONE SERVICES	$10,000	$10,000		
532870	CABLE TV	$5,000	$5,000		
Total 532XXX		**$523,112**	**$523,112**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	$18,582	$18,582		
Total 533XXX		**$18,582**	**$18,582**		
Total Requirements		**$541,694**	**$541,694**		
Net Appropriation/Total FTE Count		**$541,694**	**$541,694**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16007533 - Eastern NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	$15,000	$15,000		
532185	WASTE REM/RECY SER AGREEM	$10,690	$10,690		
532210	ENRG SER -ELECTRICAL	$150,000	$150,000		
532220	ENRG SER -NAT.GAS/PROPANE	$10,000	$10,000		
532230	ENRG SER -WATER & SEWER	$4,310	$4,310		
532811	TELEPHONE SERVICE	$10,000	$10,000		
532812	TELECOMMUN DATA CHRG	$10,000	$10,000		
532814	CELLULAR PHONE SERVICES	$5,000	$5,000		
Total 532XXX		**$215,000**	**$215,000**		
Total Requirements		**$215,000**	**$215,000**		
Net Appropriation/Total FTE Count		**$215,000**	**$215,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16008522 - NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$5,000	$5,000		
Total 533XXX		**$5,000**	**$5,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	$8,000	$8,000		
534533	LAN EQUIPMENT	$7,000	$7,000		
Total 534XXX		**$15,000**	**$15,000**		
Total Requirements		**$20,000**	**$20,000**		
Net Appropriation/Total FTE Count		**$20,000**	**$20,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16008533 - Eastern NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$682	$682		
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000		
Total 534XXX		**$1,682**	**$1,682**		
Total Requirements		**$2,682**	**$2,682**		
Net Appropriation/Total FTE Count		**$2,682**	**$2,682**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16008544 - Governor Morehead School and Preschool

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000		
Total 534XXX		**$3,000**	**$3,000**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16009522 - NC School for the Deaf

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	$1,000	$1,000		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$1,000**	**$1,000**		
Net Appropriation/Total FTE Count		**$1,000**	**$1,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16011522 - NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	$1,000	$1,000		
533690	OTHER PHARM SUPPLIES	$1,000	$1,000		
Total 533XXX		**$2,000**	**$2,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,000	$1,000		
Total 535XXX		**$1,000**	**$1,000**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16011533 - Eastern NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,318	$4,318		
533410	FOOD SUPPLIES	$5,000	$5,000		
533530	REHABILITATION SUPPLIES	$40	$40		
533610	DRUG SUPPLIES	$3,623	$3,623		
533690	OTHER PHARM SUPPLIES	$5,000	$5,000		
533900	OTHER MATERIALS & SUPP	$1,000	$1,000		
Total 533XXX		**$18,981**	**$18,981**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$4,288	$4,288		
Total 535XXX		**$4,288**	**$4,288**		
Total Requirements		**$23,269**	**$23,269**		
Net Appropriation/Total FTE Count		**$23,269**	**$23,269**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16011544 - Governor Morehead School and Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	$3,000	$3,000		
532199	MISC CONTRACTUAL SERVICES	$100,000	$100,000		
532430	MAINT AGREEMENT-EQUIP	$2,695	$2,695		
Total 532XXX		**$105,695**	**$105,695**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$3,000	$3,000		
Total 535XXX		**$3,000**	**$3,000**		
Total Requirements		**$108,695**	**$108,695**		
Net Appropriation/Total FTE Count		**$108,695**	**$108,695**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16013533 - Eastern NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
533240	CARPENTRY & HARDWARE SUPP	$7,000	$7,000		
533720	EDUCATIONAL SUPPLIES	$74	$74		
533900	OTHER MATERIALS & SUPP	$926	$926		
Total 533XXX		**$9,000**	**$9,000**		
Total Requirements		**$9,000**	**$9,000**		
Net Appropriation/Total FTE Count		**$9,000**	**$9,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 16014522 - NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	$60,000	$60,000		
Total 532XXX		**$60,000**	**$60,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	$50,000	$50,000		
533320	DIESEL FUEL	$5,000	$5,000		
533340	TIRES & TUBES	$5,000	$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	$10,000	$10,000		
Total 533XXX		**$70,000**	**$70,000**		
Total Requirements		**$130,000**	**$130,000**		
Net Appropriation/Total FTE Count		**$130,000**	**$130,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 16014533 - Eastern NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	$5,000	$5,000		
Total 532XXX		**$5,000**	**$5,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	$10,000	$10,000		
533320	DIESEL FUEL	$10,000	$10,000		
533340	TIRES & TUBES	$10,000	$10,000		
533350	MOTOR VEH REPLCEMNT PARTS	$25,000	$25,000		
Total 533XXX		**$55,000**	**$55,000**		
Total Requirements		**$60,000**	**$60,000**		
Net Appropriation/Total FTE Count		**$60,000**	**$60,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 16014544 - Governor Morehead School and Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532193	TRANSPORTATION SVCS	$20,000	$20,000		
532731	BD/NON-EMPLOYEE TRANSP	$50,000	$50,000		
Total 532XXX		**$70,000**	**$70,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533320	DIESEL FUEL	$5,000	$5,000		
Total 533XXX		**$5,000**	**$5,000**		
Total Requirements		**$75,000**	**$75,000**		
Net Appropriation/Total FTE Count		**$75,000**	**$75,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1900 16108000 - Reserves and Transfers

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538109	TRF 63501-TEACH FELLOWS	$4,890,000	$3,095,000		
Total 538XXX		**$4,890,000**	**$3,095,000**		
Total Requirements		**$4,890,000**	**$3,095,000**		
Net Appropriation/Total FTE Count		**$4,890,000**	**$3,095,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100410 - North Carolina Center for the Advancement of Teaching

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	$856,488	$856,488	0.000	0.000
531211	SPA-REG SALARIES-APPRO	$1,125,456	$1,125,456	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	$31,076	$31,076	0.000	0.000
531411	OT PAY - APPROPRIATED	$315	$315	0.000	0.000
531421	HOLIDAY PAY - APPRO	$312	$312	0.000	0.000
531431	SHIFT PREM PAY - APPRO	$15,605	$15,605	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$146,979	$146,979	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	$254,031	$254,031	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	$22,531	$22,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	$252,961	$252,961	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3,030	$3,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	$2,650	$2,650	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	$938	$938	0.000	0.000
Total 531XXX		**$2,712,372**	**$2,712,372**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$20,000	$20,000		
532390	REPAIRS-OTHER	$192	$192		
532430	MAINT AGREEMENT-EQUIP	$443	$443		
532441	MAINT AGRMT-OTHER SOFTWRE	$401	$401		
532446	MAINT AGREE-LAN EQUIP	$5,772	$5,772		
532449	MAINT AGREE-SERVER SOFTWR	$2,251	$2,251		
532490	MAINT AGREEMENT-OTHER	$962	$962		
532513	RENT/LEASE-OTH FACILITIES	$533	$533		
532712	TRANS AIR-OUT STATE,IN US	$900	$900		
532717	TRANSP OTHER - IN STATE	$17	$17		
532722	LODGING-OUT STATE, IN US	$358	$358		
532723	LODGING-OUT OF COUNTRY	$362	$362		
532724	MEALS - IN STATE	$4,909	$4,909		
532725	MEALS-OUT OF STATE,IN US	$164	$164		
532726	MEALS - OUT OF COUNTRY	$282	$282		
532727	MISC - IN STATE	$636	$636		
532728	MISC - OUT STATE, IN US	$197	$197		
532729	MISC - OUT OF COUNTRY	$40	$40		
532813	TELECONFERENCE CHARGES	$3,032	$3,032		
532817	INTERNET SERV PROV CHARGE	$10	$10		
532860	ADVERTISING	$3,405	$3,405		
532911	PROPERTY-INSURANCE	$15,372	$15,372		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100410 - North Carolina Center for the Advancement of Teaching

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	$529	$529		
Total 532XXX		**$60,767**	**$60,767**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,428	$1,428		
533190	OTHER ADMIN SUPPLIES	$2,298	$2,298		
533410	FOOD SUPPLIES	$298	$298		
533510	CLOTHING & UNIFORMS	$84	$84		
533720	EDUCATIONAL SUPPLIES	$2,287	$2,287		
Total 533XXX		**$6,395**	**$6,395**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$860	$860		
534529	EQUIP-CUSTODY & SECURITY	$12,768	$12,768		
534530	OTHER DP EQUIPMENT	$1,560	$1,560		
534533	LAN EQUIPMENT	$5,022	$5,022		
534535	SERVER EQUIPMENT	$908	$908		
534539	OTHER EQUIPMENT	$848	$848		
534711	OTHER COMPUTER SOFTWARE	$9,358	$9,358		
534713	PC SOFTWARE	$537	$537		
534714	SERVER SOFTWARE	$154	$154		
534720	MAINFRAME SOFTWARE	$14,726	$14,726		
Total 534XXX		**$46,741**	**$46,741**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$726	$726		
535830	MEMBERSHIP DUES&SUBSCRIPT	$4,312	$4,312		
Total 535XXX		**$5,038**	**$5,038**		
Total Requirements		**$2,831,313**	**$2,831,313**		
Net Appropriation/Total FTE Count		**$2,831,313**	**$2,831,313**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100411 - North Carolina Center for the Advancement of Teaching

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$1,706	$1,706		
532199	MISC CONTRACTUAL SERVICES	$26,732	$26,732		
532210	ENRG SER -ELECTRICAL	$23	$23		
532513	RENT/LEASE-OTH FACILITIES	$2,796	$2,796		
532590	RENT/LEASE OTHER PROPERTY	$740	$740		
532714	TRANSP-GRND - IN STATE	$1,739	$1,739		
532723	LODGING-OUT OF COUNTRY	$658	$658		
532726	MEALS - OUT OF COUNTRY	$338	$338		
532727	MISC - IN STATE	$603	$603		
532728	MISC - OUT STATE, IN US	$230	$230		
532729	MISC - OUT OF COUNTRY	$2,368	$2,368		
532840	POSTAGE, FREIGHT & DELIV	$349	$349		
532850	PRINT,BIND,DUPLICATE	$5,117	$5,117		
Total 532XXX		**$43,399**	**$43,399**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$1,547	$1,547		
533210	JANITORIAL SUPPLIES	$55	$55		
533290	OTHER FACILITY & HARDWARE	$151	$151		
533310	GASOLINE	$73	$73		
533410	FOOD SUPPLIES	$423	$423		
533720	EDUCATIONAL SUPPLIES	$53,783	$53,783		
Total 533XXX		**$56,032**	**$56,032**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$970	$970		
534539	OTHER EQUIPMENT	$3,446	$3,446		
Total 534XXX		**$4,416**	**$4,416**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$134	$134		
Total 535XXX		**$134**	**$134**		
Total Requirements		**$103,981**	**$103,981**		
Net Appropriation/Total FTE Count		**$103,981**	**$103,981**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100412 - North Carolina Center for the Advancement of Teaching

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	$95	$95		
532724	MEALS - IN STATE	$241	$241		
532727	MISC - IN STATE	$39	$39		
Total 532XXX		**$375**	**$375**		
Total Requirements		**$375**	**$375**		
Net Appropriation/Total FTE Count		**$375**	**$375**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100413 - North Carolina Center for the Advancement of Teaching

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	$3,067	$3,067		
532390	REPAIRS-OTHER	$90	$90		
532430	MAINT AGREEMENT-EQUIP	$488	$488		
532714	TRANSP-GRND - IN STATE	$2,966	$2,966		
532721	LODGING - IN STATE	$1,139	$1,139		
532724	MEALS - IN STATE	$1,615	$1,615		
532727	MISC - IN STATE	$30	$30		
532811	TELEPHONE SERVICE	$51,951	$51,951		
532814	CELLULAR PHONE SERVICES	$974	$974		
532850	PRINT,BIND,DUPLICATE	$200	$200		
532911	PROPERTY-INSURANCE	$4,785	$4,785		
532912	MOTOR VEHICLE INSURANCE	$8,359	$8,359		
532919	OTHER INSURANCE	$64	$64		
532930	REGISTRATION FEES	$95	$95		
Total 532XXX		**$75,823**	**$75,823**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$682	$682		
533120	DATA PROCESSING SUPPLIES	$385	$385		
533240	CARPENTRY & HARDWARE SUPP	$798	$798		
533290	OTHER FACILITY & HARDWARE	$152	$152		
533310	GASOLINE	$1,895	$1,895		
533510	CLOTHING & UNIFORMS	$5,101	$5,101		
533610	DRUG SUPPLIES	$698	$698		
533690	OTHER PHARM SUPPLIES	$1,567	$1,567		
533720	EDUCATIONAL SUPPLIES	$26	$26		
533900	OTHER MATERIALS & SUPP	$15	$15		
Total 533XXX		**$11,319**	**$11,319**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$13,654	$13,654		
534630	LBRRY&LRNING RESRCE COLL	$38	$38		
Total 534XXX		**$13,692**	**$13,692**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$144	$144		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100413 - North Carolina Center for the Advancement of Teaching

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$719	$719		
535890	OTHER ADMIN EXPENSE	$1,653	$1,653		
Total 535XXX		**$2,516**	**$2,516**		
Total Requirements		**$103,350**	**$103,350**		
Net Appropriation/Total FTE Count		**$103,350**	**$103,350**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100414 - North Carolina Center for the Advancement of Teaching

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$9	$9		
532333	REPAIRS-OTHER EQUIPMENT	$20	$20		
532390	REPAIRS-OTHER	$681	$681		
532714	TRANSP-GRND - IN STATE	$99	$99		
532724	MEALS - IN STATE	$61	$61		
Total 532XXX		**$870**	**$870**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	$5,632	$5,632		
533210	JANITORIAL SUPPLIES	$421	$421		
533240	CARPENTRY & HARDWARE SUPP	$1,047	$1,047		
533510	CLOTHING & UNIFORMS	$2,131	$2,131		
Total 533XXX		**$9,231**	**$9,231**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$63	$63		
Total 535XXX		**$63**	**$63**		
Total Requirements		**$10,164**	**$10,164**		
Net Appropriation/Total FTE Count		**$10,164**	**$10,164**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100415 - North Carolina Center for the Advancement of Teaching

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	$4,000	$4,000		
532184	JANITORIAL SER AGREEMENT	$3,000	$3,000		
532185	WASTE REM/RECY SER AGREEM	$6,200	$6,200		
532186	SECURITY SERVICE AGREE	$5,262	$5,262		
532187	PEST CONTROL AGREEMENT	$1,000	$1,000		
532199	MISC CONTRACTUAL SERVICES	$8,000	$8,000		
532220	ENRG SER -NAT.GAS/PROPANE	$1,066	$1,066		
532230	ENRG SER -WATER & SEWER	$7,333	$7,333		
532310	REPAIRS-BUILDINGS	$2,855	$2,855		
532331	REPAIRS-MOTOR VEHICLES	$242	$242		
532333	REPAIRS-OTHER EQUIPMENT	$375	$375		
532840	POSTAGE, FREIGHT & DELIV	$13	$13		
532930	REGISTRATION FEES	$289	$289		
Total 532XXX		**$39,635**	**$39,635**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3	$3		
533150	SECURITY & SAFETY SUPP	$111	$111		
533210	JANITORIAL SUPPLIES	$624	$624		
533240	CARPENTRY & HARDWARE SUPP	$14,461	$14,461		
533250	AGRICULTURL/ANIMAL SUPPLY	$193	$193		
533290	OTHER FACILITY & HARDWARE	$545	$545		
533310	GASOLINE	$5,422	$5,422		
533340	TIRES & TUBES	$628	$628		
533350	MOTOR VEH REPLCEMNT PARTS	$1,597	$1,597		
533510	CLOTHING & UNIFORMS	$3,157	$3,157		
Total 533XXX		**$26,741**	**$26,741**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	$3,400	$3,400		
534353	BLDG-ELEVATOR CONTRACTS	$1,170	$1,170		
534525	EQUIP-DIETARY	$1,012	$1,012		
Total 534XXX		**$5,582**	**$5,582**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$25	$25		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100415 - North Carolina Center for the Advancement of Teaching

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		$25	$25		
Total Requirements		$71,983	$71,983		
Net Appropriation/Total FTE Count		$71,983	$71,983	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100416 - North Carolina Center for the Advancement of Teaching

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	$10,044	$10,044		
533510	CLOTHING & UNIFORMS	$122	$122		
Total 533XXX		**$10,166**	**$10,166**		
Total Requirements		**$10,166**	**$10,166**		
Net Appropriation/Total FTE Count		**$10,166**	**$10,166**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100417 - North Carolina Center for the Advancement of Teaching

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	$500	$500		
532186	SECURITY SERVICE AGREE	$300	$300		
532187	PEST CONTROL AGREEMENT	$1,875	$1,875		
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
532220	ENRG SER -NAT.GAS/PROPANE	$3,053	$3,053		
532230	ENRG SER -WATER & SEWER	$3,629	$3,629		
532310	REPAIRS-BUILDINGS	$4,624	$4,624		
532331	REPAIRS-MOTOR VEHICLES	$178	$178		
532441	MAINT AGRMT-OTHER SOFTWRE	$631	$631		
532490	MAINT AGREEMENT-OTHER	$8,967	$8,967		
532715	TRANS GRND-OUT STA,IN US	$30	$30		
532721	LODGING - IN STATE	$1,211	$1,211		
532724	MEALS - IN STATE	$360	$360		
532811	TELEPHONE SERVICE	$6,550	$6,550		
532817	INTERNET SERV PROV CHARGE	$12,549	$12,549		
532840	POSTAGE, FREIGHT & DELIV	$2,504	$2,504		
532870	CABLE TV	$761	$761		
532930	REGISTRATION FEES	$60	$60		
Total 532XXX		**$52,782**	**$52,782**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,625	$1,625		
533130	PHOTOGRAPHIC SUPPLIES	$934	$934		
533190	OTHER ADMIN SUPPLIES	$4,638	$4,638		
533210	JANITORIAL SUPPLIES	$1,690	$1,690		
533240	CARPENTRY & HARDWARE SUPP	$7,976	$7,976		
533250	AGRICULTURL/ANIMAL SUPPLY	$604	$604		
533290	OTHER FACILITY & HARDWARE	$2,928	$2,928		
533310	GASOLINE	$147	$147		
533350	MOTOR VEH REPLCEMNT PARTS	$150	$150		
533410	FOOD SUPPLIES	$5,530	$5,530		
533420	DIETARY SUPPLIES	$975	$975		
533510	CLOTHING & UNIFORMS	$689	$689		
533900	OTHER MATERIALS & SUPP	$36	$36		
Total 533XXX		**$27,922**	**$27,922**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100417 - North Carolina Center for the Advancement of Teaching

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534331	BLDG-GENERAL CONTRACTS	$774	$774		
534512	FURN-RESIDENTIAL	$3,474	$3,474		
534539	OTHER EQUIPMENT	$2,518	$2,518		
Total 534XXX		**$6,766**	**$6,766**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$252	$252		
535830	MEMBERSHIP DUES&SUBSCRIPT	$99	$99		
Total 535XXX		**$351**	**$351**		
Total Requirements		**$87,821**	**$87,821**		
Net Appropriation/Total FTE Count		**$87,821**	**$87,821**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 1N100999 - North Carolina Center for the Advancement of Teaching

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	$69	$69	0.000	0.000
Total 531XXX		**$69**	**$69**	**0.000**	**0.000**
Total Requirements		**$69**	**$69**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$69**	**$69**	**0.000**	**0.000**

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

2100 20010 - School Technology Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$21,028,163	$21,028,163		
536563	INSTRUCT SUPPLY/EQUIP	$3,000,000	$3,500,000		
Total 536XXX		**$24,028,163**	**$24,528,163**		
Total Requirements		**$24,028,163**	**$24,528,163**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$1,088,518	$1,088,518		
Total 433XXX		**$1,088,518**	**$1,088,518**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438030	TR FRM CIVIL PENALTY FUND	$18,000,000	$18,000,000		
438151	TRF IN-PUB SCH BLDG FD	$1,939,645	$1,939,645		
438156	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000		
Total 438XXX		**$22,939,645**	**$23,439,645**		
Total Receipts		**$24,028,163**	**$24,528,163**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

2910 20020 - Public School Building Capital Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538120	TRF-SPECIAL REVENUE	$32,828	$32,828		
538151	TRNSF OUT - SCHOOL TECH	$1,939,645	$1,939,645		
Total 538XXX		**$1,972,473**	**$1,972,473**		
Total Requirements		**$1,972,473**	**$1,972,473**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	$1,972,473	$1,972,473		
Total 433XXX		**$1,972,473**	**$1,972,473**		
Total Receipts		**$1,972,473**	**$1,972,473**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 20036 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$26,886	$26,886		
Total 538XXX		**$26,886**	**$26,886**		
Total Requirements		**$26,886**	**$26,886**		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$20,140	$20,140		
Total 435XXX		**$20,140**	**$20,140**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$6,746	$6,746		
Total 439XXX		**$6,746**	**$6,746**		
Total Receipts		**$26,886**	**$26,886**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 20036000 - DPI - Financial and Business Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$26,886	$26,886		
Total 438XXX		**$26,886**	**$26,886**		
Total Receipts		**$26,886**	**$26,886**		
Net Appropriation/Total FTE Count		**($26,886)**	**($26,886)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 20036700 - DPI - Financial and Business Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$7,000	$7,000		
532199	MISC CONTRACTUAL SERVICES	$500	$500		
532513	RENT/LEASE-OTH FACILITIES	$16,000	$16,000		
532524	RENT/LEASE-GEN OFF EQUIP	$2,100	$2,100		
532850	PRINT,BIND,DUPLICATE	$786	$786		
Total 532XXX		**$26,386**	**$26,386**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
Total 533XXX		**$500**	**$500**		
Total Requirements		**$26,886**	**$26,886**		
Net Appropriation/Total FTE Count		**$26,886**	**$26,886**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2040 20200 - Family and Community

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432509	TRNSF IN-EARLY LEARNING	$750,000	$750,000		
Total 432XXX		**$750,000**	**$750,000**		
Total Receipts		**$750,000**	**$750,000**		
Change in Fund Balance/Total FTE Count		**$750,000**	**$750,000**		

2050 20200 - K-3 Assessment

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432509	TRNSF IN-EARLY LEARNING	$2,748,986	$2,748,986		
Total 432XXX		**$2,748,986**	**$2,748,986**		
Total Receipts		**$2,748,986**	**$2,748,986**		
Change in Fund Balance/Total FTE Count		**$2,748,986**	**$2,748,986**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1440 20200000 - Family Engagement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438132	TRNSF IN-EARLY LEARNING	$750,000	$750,000		
Total 438XXX		**$750,000**	**$750,000**		
Total Receipts		**$750,000**	**$750,000**		
Net Appropriation/Total FTE Count		**($750,000)**	**($750,000)**		

1450 20200000 - K-3 Assessment

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438132	TRNSF IN-EARLY LEARNING	$2,748,986	$2,748,986		
Total 438XXX		**$2,748,986**	**$2,748,986**		
Total Receipts		**$2,748,986**	**$2,748,986**		
Net Appropriation/Total FTE Count		**($2,748,986)**	**($2,748,986)**		

080-Department of Public Instruction

23510-Public Instruction - Special

2040 20250 - Family and Community

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	TRF 63501 CH TRUST FUND	$750,000	$750,000		
Total 538XXX		**$750,000**	**$750,000**		
Total Requirements		**$750,000**	**$750,000**		
Change in Fund Balance/Total FTE Count		**($750,000)**	**($750,000)**	**0.000**	**0.000**

2050 20250 - K-3 Assessment

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	TRF 63501 CH TRUST FUND	$2,748,986	$2,748,986		
Total 538XXX		**$2,748,986**	**$2,748,986**		
Total Requirements		**$2,748,986**	**$2,748,986**		
Change in Fund Balance/Total FTE Count		**($2,748,986)**	**($2,748,986)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1440 20250000 - Family Engagement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$750,000	$750,000		
Total 532XXX		**$750,000**	**$750,000**		
Total Requirements		**$750,000**	**$750,000**		
Net Appropriation/Total FTE Count		**$750,000**	**$750,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1450 20250009 - K-3 Assessment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$994,156	$994,156	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$76,053	$76,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$142,264	$142,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$62,304	$62,304	0.000	0.000
Total 531XXX		**$1,274,777**	**$1,274,777**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$298,800	$298,800		
532150	ACADEMIC SERVICES	$650,000	$650,000		
532714	TRANSP-GRND - IN STATE	$49,500	$49,500		
532721	LODGING - IN STATE	$49,500	$49,500		
Total 532XXX		**$1,047,800**	**$1,047,800**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$9,000	$9,000		
Total 533XXX		**$9,000**	**$9,000**		
Total Requirements		**$2,331,577**	**$2,331,577**		
Net Appropriation/Total FTE Count		**$2,331,577**	**$2,331,577**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1450 20250010 - K-3 Assessment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$375,000	$375,000		
Total 532XXX		**$375,000**	**$375,000**		
Total Requirements		**$375,000**	**$375,000**		
Net Appropriation/Total FTE Count		**$375,000**	**$375,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1450 20250999 - K-3 Assessment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$11,839	$11,839	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$30,570	$30,570	0.000	0.000
Total 531XXX		**$42,409**	**$42,409**	**0.000**	**0.000**
Total Requirements		**$42,409**	**$42,409**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$42,409**	**$42,409**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 20280 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$22,815	$22,815		
Total 538XXX		**$22,815**	**$22,815**		
Total Requirements		**$22,815**	**$22,815**		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	$22,815	$22,815		
Total 434XXX		**$22,815**	**$22,815**		
Total Receipts		**$22,815**	**$22,815**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 20280000 - DPI - Student and School Support Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$22,815	$22,815		
Total 438XXX		**$22,815**	**$22,815**		
Total Receipts		**$22,815**	**$22,815**		
Net Appropriation/Total FTE Count		**($22,815)**	**($22,815)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 20280724 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$12,000	$12,000		
532590	RENT/LEASE OTHER PROPERTY	$2,820	$2,820		
532712	TRANS AIR-OUT STATE,IN US	$343	$343		
532715	TRANS GRND-OUT STA,IN US	$28	$28		
532721	LODGING - IN STATE	$90	$90		
532722	LODGING-OUT STATE, IN US	$966	$966		
532725	MEALS-OUT OF STATE,IN US	$131	$131		
532728	MISC - OUT STATE, IN US	$4	$4		
532930	REGISTRATION FEES	$150	$150		
Total 532XXX		**$16,532**	**$16,532**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$6,283	$6,283		
Total 533XXX		**$6,283**	**$6,283**		
Total Requirements		**$22,815**	**$22,815**		
Net Appropriation/Total FTE Count		**$22,815**	**$22,815**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 21026 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$931,599	$931,599		
Total 538XXX		**$931,599**	**$931,599**		
Total Requirements		**$931,599**	**$931,599**		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	$432,520	$432,520		
Total 434XXX		**$432,520**	**$432,520**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$499,079	$499,079		
Total 439XXX		**$499,079**	**$499,079**		
Total Receipts		**$931,599**	**$931,599**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 21026000 - DPI - Technology Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$931,599	$931,599		
Total 438XXX		**$931,599**	**$931,599**		
Total Receipts		**$931,599**	**$931,599**		
Net Appropriation/Total FTE Count		**($931,599)**	**($931,599)**		

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 21026220 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$612,240	$612,240	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$70	$70	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,375	$6,375	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$46,034	$46,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$48,860	$48,860	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$33,256	$33,256	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$542	$542	0.000	0.000
Total 531XXX		**$747,377**	**$747,377**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$600	$600		
532199	MISC CONTRACTUAL SERVICES	$16,549	$16,549		
532714	TRANSP-GRND - IN STATE	$150	$150		
532721	LODGING - IN STATE	$300	$300		
532724	MEALS - IN STATE	$50	$50		
532850	PRINT,BIND,DUPLICATE	$464	$464		
Total 532XXX		**$18,113**	**$18,113**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$166,109	$166,109	0.000	0.000
Total 537XXX		**$166,109**	**$166,109**	**0.000**	**0.000**
Total Requirements		**$931,599**	**$931,599**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$931,599**	**$931,599**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2200 21180 - Licensure Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$2,071,797	$2,071,797		
Total 538XXX		**$2,071,797**	**$2,071,797**		
Total Requirements		**$2,071,797**	**$2,071,797**		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	$1,447,621	$1,447,621		
Total 435XXX		**$1,447,621**	**$1,447,621**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$624,176	$624,176		
Total 439XXX		**$624,176**	**$624,176**		
Total Receipts		**$2,071,797**	**$2,071,797**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 21180000 - DPI - Executive and Administrative Functions

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$57,827	$57,827		
Total 438XXX		**$57,827**	**$57,827**		
Total Receipts		**$57,827**	**$57,827**		
Net Appropriation/Total FTE Count		**($57,827)**	**($57,827)**		

1330 21180000 - DPI - Student and School Support Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$54,047	$54,047		
Total 438XXX		**$54,047**	**$54,047**		
Total Receipts		**$54,047**	**$54,047**		
Net Appropriation/Total FTE Count		**($54,047)**	**($54,047)**		

1640 21180000 - Educator Quality and Recruitment - DPI

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$1,959,923	$1,959,923		
Total 438XXX		**$1,959,923**	**$1,959,923**		
Total Receipts		**$1,959,923**	**$1,959,923**		
Net Appropriation/Total FTE Count		**($1,959,923)**	**($1,959,923)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 21180111 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$39,600	$39,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,029	$3,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,196	$5,196	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,022	$4,022	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$40	$40	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$440	$440	0.000	0.000
Total 531XXX		**$52,327**	**$52,327**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$300	$300		
532714	TRANSP-GRND - IN STATE	$350	$350		
532721	LODGING - IN STATE	$350	$350		
532722	LODGING-OUT STATE, IN US	$500	$500		
532725	MEALS-OUT OF STATE,IN US	$200	$200		
532727	MISC - IN STATE	$100	$100		
532728	MISC - OUT STATE, IN US	$100	$100		
532840	POSTAGE, FREIGHT & DELIV	$1,100	$1,100		
532850	PRINT,BIND,DUPLICATE	$65	$65		
532930	REGISTRATION FEES	$1,335	$1,335		
Total 532XXX		**$4,400**	**$4,400**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
533120	DATA PROCESSING SUPPLIES	$300	$300		
533720	EDUCATIONAL SUPPLIES	$300	$300		
Total 533XXX		**$1,100**	**$1,100**		
Total Requirements		**$57,827**	**$57,827**		
Net Appropriation/Total FTE Count		**$57,827**	**$57,827**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 21180710 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$41,826	$41,826	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$703	$703	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,200	$3,200	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,488	$5,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,613	$2,613	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$218	$218	0.000	0.000
Total 531XXX		**$54,048**	**$54,048**	**0.000**	**0.000**
Total Requirements		**$54,048**	**$54,048**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$54,048**	**$54,048**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 21180770 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$948,364	$948,364	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$85,000	$85,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$15,486	$15,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$79,052	$79,052	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$126,456	$126,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$103,551	$103,551	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,706	$1,706	0.000	0.000
Total 531XXX		**$1,359,615**	**$1,359,615**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$3,500	$3,500		
532333	REPAIRS-OTHER EQUIPMENT	$1	$1		
532430	MAINT AGREEMENT-EQUIP	$2,000	$2,000		
532441	MAINT AGRMT-OTHER SOFTWRE	$3,300	$3,300		
532712	TRANS AIR-OUT STATE,IN US	$1,300	$1,300		
532714	TRANSP-GRND - IN STATE	$400	$400		
532715	TRANS GRND-OUT STA,IN US	$200	$200		
532721	LODGING - IN STATE	$600	$600		
532722	LODGING-OUT STATE, IN US	$1,600	$1,600		
532724	MEALS - IN STATE	$250	$250		
532725	MEALS-OUT OF STATE,IN US	$700	$700		
532727	MISC - IN STATE	$50	$50		
532728	MISC - OUT STATE, IN US	$50	$50		
532731	BD/NON-EMPLOYEE TRANSP	$1,400	$1,400		
532732	BD/NON-EMPLOYEE SUBSIS	$1,700	$1,700		
532811	TELEPHONE SERVICE	$21,600	$21,600		
532812	TELECOMMUN DATA CHRG	$1,300	$1,300		
532817	INTERNET SERV PROV CHARGE	$50	$50		
532840	POSTAGE, FREIGHT & DELIV	$35,020	$35,020		
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000		
532930	REGISTRATION FEES	$3,000	$3,000		
532942	OTHER EMP EDUCATIONAL EXP	$10,000	$10,000		
Total 532XXX		**$93,021**	**$93,021**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
533120	DATA PROCESSING SUPPLIES	$13,000	$13,000		

Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 21180770 - Educator Quality and Recruitment - DPI

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$15,000**	**$15,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000		
534713	PC SOFTWARE	$500	$500		
Total 534XXX		**$5,500**	**$5,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,000	$5,000		
535890	OTHER ADMIN EXPENSE	$299,855	$299,855		
535960	ELECTRONIC PAYMT PROC FEE	$18,000	$18,000		
Total 535XXX		**$322,855**	**$322,855**		
Total Requirements		**$1,795,991**	**$1,795,991**		
Net Appropriation/Total FTE Count		**$1,795,991**	**$1,795,991**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 21180834 - Educator Quality and Recruitment - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$163,931	$163,931		
Total 532XXX		**$163,931**	**$163,931**		
Total Requirements		**$163,931**	**$163,931**		
Net Appropriation/Total FTE Count		**$163,931**	**$163,931**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 21340 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$15,033	$15,033		
Total 538XXX		**$15,033**	**$15,033**		
Total Requirements		**$15,033**	**$15,033**		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	$7,792	$7,792		
Total 435XXX		**$7,792**	**$7,792**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$7,241	$7,241		
Total 439XXX		**$7,241**	**$7,241**		
Total Receipts		**$15,033**	**$15,033**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 21340000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$15,033	$15,033		
Total 438XXX		**$15,033**	**$15,033**		
Total Receipts		**$15,033**	**$15,033**		
Net Appropriation/Total FTE Count		**($15,033)**	**($15,033)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 21340709 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$7,583	$7,583		
Total 532XXX		**$7,583**	**$7,583**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$7,450	$7,450		
Total 535XXX		**$7,450**	**$7,450**		
Total Requirements		**$15,033**	**$15,033**		
Net Appropriation/Total FTE Count		**$15,033**	**$15,033**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 21370 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$4,256	$4,256		
Total 538XXX		**$4,256**	**$4,256**		
Total Requirements		**$4,256**	**$4,256**		

Receipts

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$4,256	$4,256		
Total 439XXX		**$4,256**	**$4,256**		
Total Receipts		**$4,256**	**$4,256**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 21370000 - DPI - Executive and Administrative Functions

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$4,256	$4,256		
Total 438XXX		**$4,256**	**$4,256**		
Total Receipts		**$4,256**	**$4,256**		
Net Appropriation/Total FTE Count		**($4,256)**	**($4,256)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 21370110 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$2,366	$2,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$179	$179	0.000	0.000
Total 531XXX		**$2,545**	**$2,545**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	$5	$5		
Total 532XXX		**$5**	**$5**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$1,706	$1,706		
Total 533XXX		**$1,706**	**$1,706**		
Total Requirements		**$4,256**	**$4,256**		
Net Appropriation/Total FTE Count		**$4,256**	**$4,256**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 21640 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$2,100	$2,100		
Total 538XXX		**$2,100**	**$2,100**		
Total Requirements		**$2,100**	**$2,100**		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	$1,956	$1,956		
Total 435XXX		**$1,956**	**$1,956**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$144	$144		
Total 439XXX		**$144**	**$144**		
Total Receipts		**$2,100**	**$2,100**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 21640000 - DPI - Technology Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$2,100	$2,100		
Total 438XXX		**$2,100**	**$2,100**		
Total Receipts		**$2,100**	**$2,100**		
Net Appropriation/Total FTE Count		**($2,100)**	**($2,100)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 21640220 - DPI - Technology Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	$2,100	$2,100		
Total 532XXX		**$2,100**	**$2,100**		
Total Requirements		**$2,100**	**$2,100**		
Net Appropriation/Total FTE Count		**$2,100**	**$2,100**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 22590000 - DPI - Education Innovations - 21st Century Schools

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$58,475	$58,475		
Total 438XXX		**$58,475**	**$58,475**		
Total Receipts		**$58,475**	**$58,475**		
Net Appropriation/Total FTE Count		**($58,475)**	**($58,475)**		

1600 22590000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	($58,475)	($58,475)		
Total 438XXX		**($58,475)**	**($58,475)**		
Total Receipts		**($58,475)**	**($58,475)**		
Net Appropriation/Total FTE Count		**$58,475**	**$58,475**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1021 22590119 - DPI - Education Innovations - 21st Century Schools

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$58,475	$58,475		
Total 532XXX		**$58,475**	**$58,475**		
Total Requirements		**$58,475**	**$58,475**		
Net Appropriation/Total FTE Count		**$58,475**	**$58,475**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 22590340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	($58,475)	($58,475)		
Total 535XXX		**($58,475)**	**($58,475)**		
Total Requirements		**($58,475)**	**($58,475)**		
Net Appropriation/Total FTE Count		**($58,475)**	**($58,475)**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 23190 - Special Revenue Funds

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$451	$451		
Total 438XXX		**$451**	**$451**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($451)	($451)		
Total 439XXX		**($451)**	**($451)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2000 23210 - Special Revenue Funds

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$9,017	$9,017		
Total 438XXX		**$9,017**	**$9,017**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($9,017)	($9,017)		
Total 439XXX		**($9,017)**	**($9,017)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2000 23250 - Special Revenue Funds

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$2,599	$2,599		
Total 438XXX		**$2,599**	**$2,599**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($2,599)	($2,599)		
Total 439XXX		**($2,599)**	**($2,599)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23515-Public Instruction - IT Projects

2501 25200 - NC WISE

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$850,000	$850,000		
Total 532XXX		**$850,000**	**$850,000**		
Total Requirements		**$850,000**	**$850,000**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438180	TRF IN-IT PROJECTS	$850,000	$850,000		
Total 438XXX		**$850,000**	**$850,000**		
Total Receipts		**$850,000**	**$850,000**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

2501 25212 - NC WISE

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$88,368	$88,368		
Total 532XXX		**$88,368**	**$88,368**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	$17,048	$17,048		
Total 534XXX		**$17,048**	**$17,048**		
Total Requirements		**$105,416**	**$105,416**		
Change in Fund Balance/Total FTE Count		**($105,416)**	**($105,416)**	**0.000**	**0.000**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

2501 25214 - NC WISE

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	$66,360	$66,360	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	$11,560	$11,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	$5,493	$5,493	0.000	0.000
Total 531XXX		**$83,413**	**$83,413**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$106,552	$106,552		
532449	MAINT AGREE-SERVER SOFTWR	$19,709	$19,709		
532731	BD/NON-EMPLOYEE TRANSP	$1,918	$1,918		
532732	BD/NON-EMPLOYEE SUBSIS	$1,899	$1,899		
532821	COMPUTER/DATA PROCESS SVC	$76,837	$76,837		
532822	MANAGED LAN SVC CHARGE	$158,538	$158,538		
Total 532XXX		**$365,453**	**$365,453**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$25,245	$25,245	0.000	0.000
Total 537XXX		**$25,245**	**$25,245**	**0.000**	**0.000**
Total Requirements		**$474,111**	**$474,111**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($474,111)**	**($474,111)**	**0.000**	**0.000**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

2501 25215 - NC WISE

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$950,709	$950,709		
532442	MAINT AGRMT-WAN SOFTWARE	$263,825	$263,825		
532930	REGISTRATION FEES	$879	$879		
Total 532XXX		**$1,215,413**	**$1,215,413**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	$96,000	$96,000		
Total 534XXX		**$96,000**	**$96,000**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$59,108	$59,108	0.000	0.000
Total 537XXX		**$59,108**	**$59,108**	**0.000**	**0.000**
Total Requirements		**$1,370,521**	**$1,370,521**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($1,370,521)**	**($1,370,521)**	**0.000**	**0.000**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

2501 25216 - NC WISE

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	$18,399	$18,399		
532822	MANAGED LAN SVC CHARGE	$46,085	$46,085		
Total 532XXX		**$64,484**	**$64,484**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$6,959	$6,959		
Total 535XXX		**$6,959**	**$6,959**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$248,167	$248,167	0.000	0.000
Total 537XXX		**$248,167**	**$248,167**	**0.000**	**0.000**
Total Requirements		**$319,610**	**$319,610**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($319,610)**	**($319,610)**	**0.000**	**0.000**

080-Department of Public Instruction

23515-Public Instruction - IT Projects

2501 25217 - NC WISE

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$4,303,150	$4,303,150		
Total 532XXX		**$4,303,150**	**$4,303,150**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RESERVES - O&M	$451,136	$451,136	0.000	0.000
Total 537XXX		**$451,136**	**$451,136**	**0.000**	**0.000**
Total Requirements		**$4,754,286**	**$4,754,286**	**0.000**	**0.000**
Change in Fund Balance/Total FTE Count		**($4,754,286)**	**($4,754,286)**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26001522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$650	$650		
Total 438XXX		**$650**	**$650**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($650)	($650)		
Total 439XXX		**($650)**	**($650)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26002544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$1,071	$1,071		
Total 438XXX		**$1,071**	**$1,071**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($1,071)	($1,071)		
Total 439XXX		**($1,071)**	**($1,071)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26003522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$46,188	$46,188		
Total 438XXX		**$46,188**	**$46,188**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($46,188)	($46,188)		
Total 439XXX		**($46,188)**	**($46,188)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26003533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$8,380	$8,380		
Total 438XXX		**$8,380**	**$8,380**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($8,380)	($8,380)		
Total 439XXX		**($8,380)**	**($8,380)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26004533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$2,429	$2,429		
Total 438XXX		**$2,429**	**$2,429**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($2,429)	($2,429)		
Total 439XXX		**($2,429)**	**($2,429)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26005544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$350	$350		
Total 438XXX		**$350**	**$350**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($350)	($350)		
Total 439XXX		**($350)**	**($350)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26006544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$16,070	$16,070		
Total 438XXX		**$16,070**	**$16,070**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($16,070)	($16,070)		
Total 439XXX		**($16,070)**	**($16,070)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26008544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$783	$783		
Total 438XXX		**$783**	**$783**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($783)	($783)		
Total 439XXX		**($783)**	**($783)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26009544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$3,832	$3,832		
Total 438XXX		**$3,832**	**$3,832**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($3,832)	($3,832)		
Total 439XXX		**($3,832)**	**($3,832)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26010522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$3,204	$3,204		
Total 438XXX		**$3,204**	**$3,204**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($3,204)	($3,204)		
Total 439XXX		**($3,204)**	**($3,204)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26010533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$6,920	$6,920		
Total 438XXX		**$6,920**	**$6,920**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($6,920)	($6,920)		
Total 439XXX		**($6,920)**	**($6,920)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26010544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$3,638	$3,638		
Total 438XXX		**$3,638**	**$3,638**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($3,638)	($3,638)		
Total 439XXX		**($3,638)**	**($3,638)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26011522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$7,035	$7,035		
Total 438XXX		**$7,035**	**$7,035**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($7,035)	($7,035)		
Total 439XXX		**($7,035)**	**($7,035)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26011533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$7,330	$7,330		
Total 438XXX		**$7,330**	**$7,330**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($7,330)	($7,330)		
Total 439XXX		**($7,330)**	**($7,330)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26012544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$7,950	$7,950		
Total 438XXX		**$7,950**	**$7,950**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($7,950)	($7,950)		
Total 439XXX		**($7,950)**	**($7,950)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26013533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$5,654	$5,654		
Total 438XXX		**$5,654**	**$5,654**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($5,654)	($5,654)		
Total 439XXX		**($5,654)**	**($5,654)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26014522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$4,080	$4,080		
Total 438XXX		**$4,080**	**$4,080**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($4,080)	($4,080)		
Total 439XXX		**($4,080)**	**($4,080)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26014533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$823	$823		
Total 438XXX		**$823**	**$823**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($823)	($823)		
Total 439XXX		**($823)**	**($823)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26014544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$7,803	$7,803		
Total 438XXX		**$7,803**	**$7,803**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($7,803)	($7,803)		
Total 439XXX		**($7,803)**	**($7,803)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26015522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$12,354	$12,354		
Total 438XXX		**$12,354**	**$12,354**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($12,354)	($12,354)		
Total 439XXX		**($12,354)**	**($12,354)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26015533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$5,551	$5,551		
Total 438XXX		**$5,551**	**$5,551**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($5,551)	($5,551)		
Total 439XXX		**($5,551)**	**($5,551)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26015544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$926	$926		
Total 438XXX		**$926**	**$926**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($926)	($926)		
Total 439XXX		**($926)**	**($926)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26016522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$1,195	$1,195		
Total 438XXX		**$1,195**	**$1,195**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($1,195)	($1,195)		
Total 439XXX		**($1,195)**	**($1,195)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26016533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$1,022	$1,022		
Total 438XXX		**$1,022**	**$1,022**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($1,022)	($1,022)		
Total 439XXX		**($1,022)**	**($1,022)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26016544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$252	$252		
Total 438XXX		**$252**	**$252**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($252)	($252)		
Total 439XXX		**($252)**	**($252)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26017544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$3,624	$3,624		
Total 438XXX		**$3,624**	**$3,624**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($3,624)	($3,624)		
Total 439XXX		**($3,624)**	**($3,624)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26018533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$8,528	$8,528		
Total 438XXX		**$8,528**	**$8,528**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($8,528)	($8,528)		
Total 439XXX		**($8,528)**	**($8,528)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2362 26019522 - NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$23,740	$23,740		
Total 438XXX		**$23,740**	**$23,740**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($23,740)	($23,740)		
Total 439XXX		**($23,740)**	**($23,740)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26019533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$13,705	$13,705		
Total 438XXX		**$13,705**	**$13,705**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($13,705)	($13,705)		
Total 439XXX		**($13,705)**	**($13,705)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2363 26020533 - Eastern NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$923	$923		
Total 438XXX		**$923**	**$923**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($923)	($923)		
Total 439XXX		**($923)**	**($923)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26030544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$356	$356		
Total 438XXX		**$356**	**$356**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($356)	($356)		
Total 439XXX		**($356)**	**($356)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26040544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$22	$22		
Total 438XXX		**$22**	**$22**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($22)	($22)		
Total 439XXX		**($22)**	**($22)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

23510-Public Instruction - Special

2364 26050544 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$35	$35		
Total 438XXX		**$35**	**$35**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	($35)	($35)		
Total 439XXX		**($35)**	**($35)**		
Total Receipts		**$0**	**$0**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**		

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6110 29152 - Buncombe County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$479,207	$479,207		
Total 536XXX		**$479,207**	**$479,207**		
Total Requirements		**$479,207**	**$479,207**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$58,560	$58,560		
Total 433XXX		**$58,560**	**$58,560**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$420,647	$420,647		
Total 438XXX		**$420,647**	**$420,647**		
Total Receipts		**$479,207**	**$479,207**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6260 29152 - Cumberland County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$7,114,186	$7,114,186		
Total 536XXX		**$7,114,186**	**$7,114,186**		
Total Requirements		**$7,114,186**	**$7,114,186**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$1,323,602	$1,323,602		
Total 433XXX		**$1,323,602**	**$1,323,602**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$5,790,584	$5,790,584		
Total 438XXX		**$5,790,584**	**$5,790,584**		
Total Receipts		**$7,114,186**	**$7,114,186**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6360 29152 - Gaston County - Medicaid Outreach

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6360 29152 - Gaston County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$424,241	$424,241		
Total 536XXX		**$424,241**	**$424,241**		
Total Requirements		**$424,241**	**$424,241**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$32,010	$32,010		
Total 433XXX		**$32,010**	**$32,010**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$392,231	$392,231		
Total 438XXX		**$392,231**	**$392,231**		
Total Receipts		**$424,241**	**$424,241**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6450 29152 - Henderson County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$97,621	$97,621		
Total 536XXX		**$97,621**	**$97,621**		
Total Requirements		**$97,621**	**$97,621**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$19,299	$19,299		
Total 433XXX		**$19,299**	**$19,299**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$78,322	$78,322		
Total 438XXX		**$78,322**	**$78,322**		
Total Receipts		**$97,621**	**$97,621**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6600 29152 - Mecklenburg County - Medicaid Outreach

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6600 29152 - Mecklenburg County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$1,030,862	$1,030,862		
Total 536XXX		**$1,030,862**	**$1,030,862**		
Total Requirements		**$1,030,862**	**$1,030,862**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$109,020	$109,020		
Total 433XXX		**$109,020**	**$109,020**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$921,842	$921,842		
Total 438XXX		**$921,842**	**$921,842**		
Total Receipts		**$1,030,862**	**$1,030,862**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6610 29152 - Mitchell County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$32,866	$32,866		
Total 536XXX		**$32,866**	**$32,866**		
Total Requirements		**$32,866**	**$32,866**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$32,866	$32,866		
Total 438XXX		**$32,866**	**$32,866**		
Total Receipts		**$32,866**	**$32,866**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6650 29152 - New Hanover County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$509,931	$509,931		

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6650 29152 - New Hanover County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 536XXX		**$509,931**	**$509,931**		
Total Requirements		**$509,931**	**$509,931**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$77,242	$77,242		
Total 433XXX		**$77,242**	**$77,242**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$432,689	$432,689		
Total 438XXX		**$432,689**	**$432,689**		
Total Receipts		**$509,931**	**$509,931**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6790 29152 - Rockingham County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$251,181	$251,181		
Total 536XXX		**$251,181**	**$251,181**		
Total Requirements		**$251,181**	**$251,181**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$29,927	$29,927		
Total 433XXX		**$29,927**	**$29,927**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$221,254	$221,254		
Total 438XXX		**$221,254**	**$221,254**		
Total Receipts		**$251,181**	**$251,181**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6800 29152 - Rowan County - Medicaid Outreach

Requirements

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6800 29152 - Rowan County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$328,198	$328,198		
Total 536XXX		**$328,198**	**$328,198**		
Total Requirements		**$328,198**	**$328,198**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$328,198	$328,198		
Total 438XXX		**$328,198**	**$328,198**		
Total Receipts		**$328,198**	**$328,198**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6900 29152 - Union County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$102,594	$102,594		
Total 536XXX		**$102,594**	**$102,594**		
Total Requirements		**$102,594**	**$102,594**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$102,594	$102,594		
Total 438XXX		**$102,594**	**$102,594**		
Total Receipts		**$102,594**	**$102,594**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6920 29152 - Wake County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$1,785,622	$1,785,622		
Total 536XXX		**$1,785,622**	**$1,785,622**		
Total Requirements		**$1,785,622**	**$1,785,622**		

Receipts

433XXX-INVESTMENT INCOME

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6920 29152 - Wake County - Medicaid Outreach

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$705,684	$705,684		
Total 433XXX		**$705,684**	**$705,684**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$1,079,938	$1,079,938		
Total 438XXX		**$1,079,938**	**$1,079,938**		
Total Receipts		**$1,785,622**	**$1,785,622**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6970 29152 - Wilkes County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$128,747	$128,747		
Total 536XXX		**$128,747**	**$128,747**		
Total Requirements		**$128,747**	**$128,747**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$128,747	$128,747		
Total 438XXX		**$128,747**	**$128,747**		
Total Receipts		**$128,747**	**$128,747**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

6995 29152 - Yancey County - Medicaid Outreach

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$34,775	$34,775		
Total 536XXX		**$34,775**	**$34,775**		
Total Requirements		**$34,775**	**$34,775**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF IN-DHHS-MED ASST	$34,775	$34,775		
Total 438XXX		**$34,775**	**$34,775**		

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

6995 29152 - Yancey County - Medicaid Outreach

Receipts				
Total Receipts	**$34,775**	**$34,775**		
Change in Fund Balance/Total FTE Count	**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2000 29500 - Special Revenue Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$98,980	$98,980		
Total 538XXX		**$98,980**	**$98,980**		
Total Requirements		**$98,980**	**$98,980**		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432426	REVENUE - CACG	$98,980	$98,980		
Total 432XXX		**$98,980**	**$98,980**		
Total Receipts		**$98,980**	**$98,980**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 29500000 - DPI - Special Populations

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$98,980	$98,980		
Total 438XXX		**$98,980**	**$98,980**		
Total Receipts		**$98,980**	**$98,980**		
Net Appropriation/Total FTE Count		**($98,980)**	**($98,980)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 29500340 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$76,900	$76,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,883	$5,883	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,005	$11,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
Total 531XXX		**$98,980**	**$98,980**	**0.000**	**0.000**
Total Requirements		**$98,980**	**$98,980**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$98,980**	**$98,980**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2080 29800 - RttT - Management - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$1,498,684	$1,498,684		
Total 432XXX		**$1,498,684**	**$1,498,684**		
Total Receipts		**$1,498,684**	**$1,498,684**		
Change in Fund Balance/Total FTE Count		**$1,498,684**	**$1,498,684**		

2081 29800 - RttT - Technical Infrastructure - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$14,095,145	$14,095,145		
Total 432XXX		**$14,095,145**	**$14,095,145**		
Total Receipts		**$14,095,145**	**$14,095,145**		
Change in Fund Balance/Total FTE Count		**$14,095,145**	**$14,095,145**		

2082 29800 - RttT - Evaluation - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$2,750,779	$2,750,779		
Total 432XXX		**$2,750,779**	**$2,750,779**		
Total Receipts		**$2,750,779**	**$2,750,779**		
Change in Fund Balance/Total FTE Count		**$2,750,779**	**$2,750,779**		

2083 29800 - RttT - Instruction Improvement - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$6,990,598	$6,990,598		
Total 432XXX		**$6,990,598**	**$6,990,598**		
Total Receipts		**$6,990,598**	**$6,990,598**		
Change in Fund Balance/Total FTE Count		**$6,990,598**	**$6,990,598**		

2084 29800 - RttT - Teacher and Principal Evaluation - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$1,205,025	$1,205,025		
Total 432XXX		**$1,205,025**	**$1,205,025**		

080-Department of Public Instruction

23510-Public Instruction - Special

2084 29800 - RttT - Teacher and Principal Evaluation - Clearing

Receipts

Total Receipts	**$1,205,025**	**$1,205,025**
Change in Fund Balance/Total FTE Count	**$1,205,025**	**$1,205,025**

2086 29800 - RttT - Leader Academy - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$7,958,842	$7,958,842		
Total 432XXX		**$7,958,842**	**$7,958,842**		
Total Receipts		**$7,958,842**	**$7,958,842**		
Change in Fund Balance/Total FTE Count		**$7,958,842**	**$7,958,842**		

2087 29800 - RttT - Teach 4 America - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$1,662,750	$1,662,750		
Total 432XXX		**$1,662,750**	**$1,662,750**		
Total Receipts		**$1,662,750**	**$1,662,750**		
Change in Fund Balance/Total FTE Count		**$1,662,750**	**$1,662,750**		

2088 29800 - RttT - Teacher Corp - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$1,957,299	$1,957,299		
Total 432XXX		**$1,957,299**	**$1,957,299**		
Total Receipts		**$1,957,299**	**$1,957,299**		
Change in Fund Balance/Total FTE Count		**$1,957,299**	**$1,957,299**		

2089 29800 - RttT - Induct Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$2,067,842	$2,067,842		
Total 432XXX		**$2,067,842**	**$2,067,842**		
Total Receipts		**$2,067,842**	**$2,067,842**		
Change in Fund Balance/Total FTE Count		**$2,067,842**	**$2,067,842**		

2091 29800 - RttT - Virtual Course - Clearing

Receipts

080-Department of Public Instruction

23510-Public Instruction - Special

2091 29800 - RttT - Virtual Course - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$1,972,979	$1,972,979		
Total 432XXX		**$1,972,979**	**$1,972,979**		
Total Receipts		**$1,972,979**	**$1,972,979**		
Change in Fund Balance/Total FTE Count		**$1,972,979**	**$1,972,979**		

2092 29800 - RttT - Professional Development - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$10,110,386	$10,110,386		
Total 432XXX		**$10,110,386**	**$10,110,386**		
Total Receipts		**$10,110,386**	**$10,110,386**		
Change in Fund Balance/Total FTE Count		**$10,110,386**	**$10,110,386**		

2093 29800 - RttT - Turning Around - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$11,898,913	$11,898,913		
Total 432XXX		**$11,898,913**	**$11,898,913**		
Total Receipts		**$11,898,913**	**$11,898,913**		
Change in Fund Balance/Total FTE Count		**$11,898,913**	**$11,898,913**		

2094 29800 - RttT - STEM Anchor - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$1,015,790	$1,015,790		
Total 432XXX		**$1,015,790**	**$1,015,790**		
Total Receipts		**$1,015,790**	**$1,015,790**		
Change in Fund Balance/Total FTE Count		**$1,015,790**	**$1,015,790**		

2885 29800 - RttT - LEA Teacher and Principal Effectiveness - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$4,661,805	$4,661,805		
Total 432XXX		**$4,661,805**	**$4,661,805**		

080-Department of Public Instruction

23510-Public Instruction - Special

2885 29800 - RttT - LEA Teacher and Principal Effectiveness - Clearing

Receipts

Total Receipts	**$4,661,805**	**$4,661,805**
Change in Fund Balance/Total FTE Count	**$4,661,805**	**$4,661,805**

2890 29800 - RttT - LEA Strategic Staff

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$12,549,144	$12,549,144		
Total 432XXX		**$12,549,144**	**$12,549,144**		
Total Receipts		**$12,549,144**	**$12,549,144**		
Change in Fund Balance/Total FTE Count		**$12,549,144**	**$12,549,144**		

2894 29800 - RttT - LEA STEM Anchor - Clearing

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$15,379,428	$15,379,428		
Total 432XXX		**$15,379,428**	**$15,379,428**		
Total Receipts		**$15,379,428**	**$15,379,428**		
Change in Fund Balance/Total FTE Count		**$15,379,428**	**$15,379,428**		

080-Department of Public Instruction

23510-Public Instruction - Special

2080 29844 - RttT - Management - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$197,021	$197,021		
Total 538XXX		**$197,021**	**$197,021**		
Total Requirements		**$197,021**	**$197,021**		
Change in Fund Balance/Total FTE Count		**($197,021)**	**($197,021)**	**0.000**	**0.000**

2083 29844 - RttT - Instruction Improvement - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$187,301	$187,301		
Total 538XXX		**$187,301**	**$187,301**		
Total Requirements		**$187,301**	**$187,301**		
Change in Fund Balance/Total FTE Count		**($187,301)**	**($187,301)**	**0.000**	**0.000**

2091 29844 - RttT - Virtual Course - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$150,494	$150,494		
Total 538XXX		**$150,494**	**$150,494**		
Total Requirements		**$150,494**	**$150,494**		
Change in Fund Balance/Total FTE Count		**($150,494)**	**($150,494)**	**0.000**	**0.000**

2092 29844 - RttT - Professional Development - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$494,972	$494,972		
Total 538XXX		**$494,972**	**$494,972**		
Total Requirements		**$494,972**	**$494,972**		
Change in Fund Balance/Total FTE Count		**($494,972)**	**($494,972)**	**0.000**	**0.000**

2093 29844 - RttT - Turning Around - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$1,552,032	$1,552,032		

080-Department of Public Instruction

23510-Public Instruction - Special

2093 29844 - RttT - Turning Around - Clearing Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		$1,552,032	$1,552,032		
Total Requirements		$1,552,032	$1,552,032		
Change in Fund Balance/Total FTE Count		($1,552,032)	($1,552,032)	0.000	0.000

080-Department of Public Instruction

23510-Public Instruction - Special

2080 29850 - RttT - Management - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$1,301,663	$1,301,663		
Total 538XXX		**$1,301,663**	**$1,301,663**		
Total Requirements		**$1,301,663**	**$1,301,663**		
Change in Fund Balance/Total FTE Count		**($1,301,663)**	**($1,301,663)**	**0.000**	**0.000**

2081 29850 - RttT - Technical Infrastructure - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$14,095,145	$14,095,145		
Total 538XXX		**$14,095,145**	**$14,095,145**		
Total Requirements		**$14,095,145**	**$14,095,145**		
Change in Fund Balance/Total FTE Count		**($14,095,145)**	**($14,095,145)**	**0.000**	**0.000**

2082 29850 - RttT - Evaluation - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$2,750,779	$2,750,779		
Total 538XXX		**$2,750,779**	**$2,750,779**		
Total Requirements		**$2,750,779**	**$2,750,779**		
Change in Fund Balance/Total FTE Count		**($2,750,779)**	**($2,750,779)**	**0.000**	**0.000**

2083 29850 - RttT - Instruction Improvement - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$6,803,297	$6,803,297		
Total 538XXX		**$6,803,297**	**$6,803,297**		
Total Requirements		**$6,803,297**	**$6,803,297**		
Change in Fund Balance/Total FTE Count		**($6,803,297)**	**($6,803,297)**	**0.000**	**0.000**

2084 29850 - RttT - Teacher and Principal Evaluation - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$1,205,025	$1,205,025		

080-Department of Public Instruction

23510-Public Instruction - Special

2084 29850 - RttT - Teacher and Principal Evaluation - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		**$1,205,025**	**$1,205,025**		
Total Requirements		**$1,205,025**	**$1,205,025**		
Change in Fund Balance/Total FTE Count		**($1,205,025)**	**($1,205,025)**	**0.000**	**0.000**

2086 29850 - RttT - Leader Academy - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$7,958,842	$7,958,842		
Total 538XXX		**$7,958,842**	**$7,958,842**		
Total Requirements		**$7,958,842**	**$7,958,842**		
Change in Fund Balance/Total FTE Count		**($7,958,842)**	**($7,958,842)**	**0.000**	**0.000**

2087 29850 - RttT - Teach 4 America - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$2,498,500	$2,498,500		
Total 538XXX		**$2,498,500**	**$2,498,500**		
Total Requirements		**$2,498,500**	**$2,498,500**		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	$835,750	$835,750		
Total 432XXX		**$835,750**	**$835,750**		
Total Receipts		**$835,750**	**$835,750**		
Change in Fund Balance/Total FTE Count		**($1,662,750)**	**($1,662,750)**	**0.000**	**0.000**

2088 29850 - RttT - Teacher Corp - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$1,957,299	$1,957,299		
Total 538XXX		**$1,957,299**	**$1,957,299**		
Total Requirements		**$1,957,299**	**$1,957,299**		
Change in Fund Balance/Total FTE Count		**($1,957,299)**	**($1,957,299)**	**0.000**	**0.000**

080-Department of Public Instruction

23510-Public Instruction - Special

2089 29850 - RttT - Induct Support

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$2,062,127	$2,062,127		
Total 538XXX		**$2,062,127**	**$2,062,127**		
Total Requirements		**$2,062,127**	**$2,062,127**		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432508	TRNSF IN - RTTP ARRA	($5,715)	($5,715)		
Total 432XXX		**($5,715)**	**($5,715)**		
Total Receipts		**($5,715)**	**($5,715)**		
Change in Fund Balance/Total FTE Count		**($2,067,842)**	**($2,067,842)**	**0.000**	**0.000**

2091 29850 - RttT - Virtual Course - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$1,822,485	$1,822,485		
Total 538XXX		**$1,822,485**	**$1,822,485**		
Total Requirements		**$1,822,485**	**$1,822,485**		
Change in Fund Balance/Total FTE Count		**($1,822,485)**	**($1,822,485)**	**0.000**	**0.000**

2092 29850 - RttT - Professional Development - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$9,615,414	$9,615,414		
Total 538XXX		**$9,615,414**	**$9,615,414**		
Total Requirements		**$9,615,414**	**$9,615,414**		
Change in Fund Balance/Total FTE Count		**($9,615,414)**	**($9,615,414)**	**0.000**	**0.000**

2093 29850 - RttT - Turning Around - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$10,346,881	$10,346,881		
Total 538XXX		**$10,346,881**	**$10,346,881**		
Total Requirements		**$10,346,881**	**$10,346,881**		

080-Department of Public Instruction

23510-Public Instruction - Special

2093 29850 - RttT - Turning Around - Clearing

Change in Fund Balance/Total FTE Count	**($10,346,881)**	**($10,346,881)**	**0.000**	**0.000**

2094 29850 - RttT - STEM Anchor - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$1,015,790	$1,015,790		
Total 538XXX		**$1,015,790**	**$1,015,790**		
Total Requirements		**$1,015,790**	**$1,015,790**		
Change in Fund Balance/Total FTE Count		**($1,015,790)**	**($1,015,790)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1080 29850000 - Race to the Top - Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$948,456	$948,456	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$883	$883	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$72,515	$72,515	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$137,239	$137,239	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$67,496	$67,496	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$672	$672	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$4,500	$4,500	0.000	0.000
Total 531XXX		**$1,231,761**	**$1,231,761**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$5,200	$5,200		
532721	LODGING - IN STATE	$7,475	$7,475		
532724	MEALS - IN STATE	$2,600	$2,600		
532727	MISC - IN STATE	$250	$250		
532731	BD/NON-EMPLOYEE TRANSP	$75	$75		
532811	TELEPHONE SERVICE	$6,240	$6,240		
532840	POSTAGE, FREIGHT & DELIV	$1,300	$1,300		
532850	PRINT,BIND,DUPLICATE	$1,300	$1,300		
Total 532XXX		**$24,440**	**$24,440**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,900	$3,900		
Total 533XXX		**$3,900**	**$3,900**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$10,576	$10,576		
Total 535XXX		**$10,576**	**$10,576**		
Total Requirements		**$1,270,677**	**$1,270,677**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$1,301,663	$1,301,663		
Total 438XXX		**$1,301,663**	**$1,301,663**		
Total Receipts		**$1,301,663**	**$1,301,663**		
Net Appropriation/Total FTE Count		**($30,986)**	**($30,986)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1081 29850000 - Race to the Top - Technical Infrastructure

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$86,021	$86,021	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,581	$6,581	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$9,213	$9,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,095	$5,095	0.000	0.000
Total 531XXX		**$106,910**	**$106,910**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$3,115,000	$3,115,000		
532150	ACADEMIC SERVICES	$1,204,433	$1,204,433		
532714	TRANSP-GRND - IN STATE	$6,000	$6,000		
532721	LODGING - IN STATE	$2,000	$2,000		
532724	MEALS - IN STATE	$2,000	$2,000		
Total 532XXX		**$4,329,433**	**$4,329,433**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	$9,658,802	$9,658,802		
Total 534XXX		**$9,658,802**	**$9,658,802**		
Total Requirements		**$14,095,145**	**$14,095,145**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$14,095,145	$14,095,145		
Total 438XXX		**$14,095,145**	**$14,095,145**		
Total Receipts		**$14,095,145**	**$14,095,145**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1082 29850000 - Race to the Top - Evaluation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$70,000	$70,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,355	$5,355	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,017	$10,017	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
Total 531XXX		**$90,564**	**$90,564**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1082 29850000 - Race to the Top - Evaluation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$2,635,325	$2,635,325		
532714	TRANSP-GRND - IN STATE	$800	$800		
532721	LODGING - IN STATE	$250	$250		
532724	MEALS - IN STATE	$150	$150		
532840	POSTAGE, FREIGHT & DELIV	$100	$100		
532850	PRINT,BIND,DUPLICATE	$100	$100		
Total 532XXX		**$2,636,725**	**$2,636,725**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
533120	DATA PROCESSING SUPPLIES	$100	$100		
Total 533XXX		**$300**	**$300**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$3,190	$3,190		
Total 535XXX		**$3,190**	**$3,190**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537143	RESERVE-RTTT EVAL INIT	$10,000	$10,000	0.000	0.000
Total 537XXX		**$10,000**	**$10,000**	**0.000**	**0.000**
Total Requirements		**$2,740,779**	**$2,740,779**	**0.000**	**0.000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$2,750,779	$2,750,779		
Total 438XXX		**$2,750,779**	**$2,750,779**		
Total Receipts		**$2,750,779**	**$2,750,779**		
Net Appropriation/Total FTE Count		**($10,000)**	**($10,000)**	**0.000**	**0.000**

1083 29850000 - Race to the Top - Instructional Improvement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$55,727	$55,727	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$243,770	$243,770	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1083 29850000 - Race to the Top - Instructional Improvement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	$22,912	$22,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$7,930	$7,930	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$18	$18	0.000	0.000
Total 531XXX		**$335,549**	**$335,549**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$1,090,522	$1,090,522		
532143	LAN SUPPORT SERVICES	$160,830	$160,830		
532150	ACADEMIC SERVICES	$675,000	$675,000		
532199	MISC CONTRACTUAL SERVICES	$3,904,702	$3,904,702		
532712	TRANS AIR-OUT STATE,IN US	$5,000	$5,000		
532714	TRANSP-GRND - IN STATE	$4,000	$4,000		
532715	TRANS GRND-OUT STA,IN US	$500	$500		
532721	LODGING - IN STATE	$3,270	$3,270		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$2,800	$2,800		
532725	MEALS-OUT OF STATE,IN US	$500	$500		
532727	MISC - IN STATE	$12	$12		
532731	BD/NON-EMPLOYEE TRANSP	$10,005	$10,005		
532732	BD/NON-EMPLOYEE SUBSIS	$10,000	$10,000		
532821	COMPUTER/DATA PROCESS SVC	$524	$524		
532822	MANAGED LAN SVC CHARGE	$6,031	$6,031		
532850	PRINT,BIND,DUPLICATE	$2,000	$2,000		
532930	REGISTRATION FEES	$700	$700		
Total 532XXX		**$5,877,396**	**$5,877,396**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$415	$415		
534534	PC/PRINTER EQUIPMENT	$1,285	$1,285		
534713	PC SOFTWARE	$1,500	$1,500		
534714	SERVER SOFTWARE	$586,152	$586,152		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1083 29850000 - Race to the Top - Instructional Improvement

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$589,352**	**$589,352**		
Total Requirements		**$6,803,297**	**$6,803,297**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$6,803,297	$6,803,297		
Total 438XXX		**$6,803,297**	**$6,803,297**		
Total Receipts		**$6,803,297**	**$6,803,297**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1084 29850000 - Race to the Top - Teacher and Principal Evaluation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$1,205,025	$1,205,025		
Total 532XXX		**$1,205,025**	**$1,205,025**		
Total Requirements		**$1,205,025**	**$1,205,025**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$1,205,025	$1,205,025		
Total 438XXX		**$1,205,025**	**$1,205,025**		
Total Receipts		**$1,205,025**	**$1,205,025**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1086 29850000 - Race to the Top - Leadership Academy

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$7,958,842	$7,958,842		
Total 532XXX		**$7,958,842**	**$7,958,842**		
Total Requirements		**$7,958,842**	**$7,958,842**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1086 29850000 - Race to the Top - Leadership Academy

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$7,958,842	$7,958,842		
Total 438XXX		**$7,958,842**	**$7,958,842**		
Total Receipts		**$7,958,842**	**$7,958,842**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1087 29850000 - Race to the Top - Teach for America

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$2,498,500	$2,498,500		
Total 532XXX		**$2,498,500**	**$2,498,500**		
Total Requirements		**$2,498,500**	**$2,498,500**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$2,498,500	$2,498,500		
Total 438XXX		**$2,498,500**	**$2,498,500**		
Total Receipts		**$2,498,500**	**$2,498,500**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1088 29850000 - Race to the Top - NC Teacher Corps

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$189,024	$189,024	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,112	$1,112	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$14,460	$14,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$26,900	$26,900	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$16,118	$16,118	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$376	$376	0.000	0.000
Total 531XXX		**$247,990**	**$247,990**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$148,000	$148,000		
532181	FOOD SER AGREEMENT	$40,000	$40,000		
532199	MISC CONTRACTUAL SERVICES	$1,377,300	$1,377,300		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1088 29850000 - Race to the Top - NC Teacher Corps

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$2,500	$2,500		
532524	RENT/LEASE-GEN OFF EQUIP	$10,000	$10,000		
532712	TRANS AIR-OUT STATE,IN US	$2,000	$2,000		
532714	TRANSP-GRND - IN STATE	$22,667	$22,667		
532721	LODGING - IN STATE	$2,000	$2,000		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532725	MEALS-OUT OF STATE,IN US	$500	$500		
532727	MISC - IN STATE	$1,000	$1,000		
532728	MISC - OUT STATE, IN US	$500	$500		
532731	BD/NON-EMPLOYEE TRANSP	$21,000	$21,000		
532732	BD/NON-EMPLOYEE SUBSIS	$10,000	$10,000		
532840	POSTAGE, FREIGHT & DELIV	$2,300	$2,300		
532850	PRINT,BIND,DUPLICATE	$7,000	$7,000		
532930	REGISTRATION FEES	$2,000	$2,000		
Total 532XXX		**$1,651,767**	**$1,651,767**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
533120	DATA PROCESSING SUPPLIES	$2,000	$2,000		
533720	EDUCATIONAL SUPPLIES	$17,000	$17,000		
Total 533XXX		**$24,000**	**$24,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$5,000	$5,000		
534539	OTHER EQUIPMENT	$10,000	$10,000		
534711	OTHER COMPUTER SOFTWARE	$2,000	$2,000		
Total 534XXX		**$17,000**	**$17,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,000	$1,000		
535890	OTHER ADMIN EXPENSE	$10,000	$10,000		
Total 535XXX		**$11,000**	**$11,000**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1088 29850000 - Race to the Top - NC Teacher Corps

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	$5,542	$5,542	0.000	0.000
Total 537XXX		**$5,542**	**$5,542**	**0.000**	**0.000**
Total Requirements		**$1,957,299**	**$1,957,299**	**0.000**	**0.000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$1,957,299	$1,957,299		
Total 438XXX		**$1,957,299**	**$1,957,299**		
Total Receipts		**$1,957,299**	**$1,957,299**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1089 29850000 - Race to the Top - Induction Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$2,062,127	$2,062,127		
Total 532XXX		**$2,062,127**	**$2,062,127**		
Total Requirements		**$2,062,127**	**$2,062,127**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$2,062,127	$2,062,127		
Total 438XXX		**$2,062,127**	**$2,062,127**		
Total Receipts		**$2,062,127**	**$2,062,127**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1091 29850000 - Race to the Top - Virtual Courses

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$135,297	$135,297	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$590,660	$590,660	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,054	$1,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$55,514	$55,514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$19,319	$19,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$10,384	$10,384	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1091 29850000 - Race to the Top - Virtual Courses

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531662	TAX EMP REIMB/ALLOW-RECPT	$960	$960	0.000	0.000
Total 531XXX		**$813,188**	**$813,188**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$195,000	$195,000		
532181	FOOD SER AGREEMENT	$1,256	$1,256		
532513	RENT/LEASE-OTH FACILITIES	$1,800	$1,800		
532714	TRANSP-GRND - IN STATE	$24,000	$24,000		
532731	BD/NON-EMPLOYEE TRANSP	$12,000	$12,000		
532732	BD/NON-EMPLOYEE SUBSIS	$12,000	$12,000		
532840	POSTAGE, FREIGHT & DELIV	$100	$100		
532850	PRINT,BIND,DUPLICATE	$500	$500		
Total 532XXX		**$246,656**	**$246,656**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$200	$200		
533120	DATA PROCESSING SUPPLIES	$200	$200		
533720	EDUCATIONAL SUPPLIES	$205,231	$205,231		
Total 533XXX		**$205,631**	**$205,631**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$197,115	$197,115		
534713	PC SOFTWARE	$7,230	$7,230		
534714	SERVER SOFTWARE	$347,962	$347,962		
Total 534XXX		**$552,307**	**$552,307**		
Total Requirements		**$1,817,782**	**$1,817,782**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$1,822,485	$1,822,485		
Total 438XXX		**$1,822,485**	**$1,822,485**		
Total Receipts		**$1,822,485**	**$1,822,485**		
Net Appropriation/Total FTE Count		**($4,703)**	**($4,703)**	**0.000**	**0.000**

1092 29850000 - Race to the Top - Professional Development

080-Department of Public Instruction

13510-Public Instruction - General Fund

1092 29850000 - Race to the Top - Professional Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$1,672,489	$1,672,489	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$482,464	$482,464	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$66,394	$66,394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$164,955	$164,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$239,523	$239,523	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$114,224	$114,224	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,128	$1,128	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$12,800	$12,800	0.000	0.000
Total 531XXX		**$2,753,977**	**$2,753,977**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$3,470,836	$3,470,836		
532181	FOOD SER AGREEMENT	$150,000	$150,000		
532199	MISC CONTRACTUAL SERVICES	$2,048,882	$2,048,882		
532442	MAINT AGRMT-WAN SOFTWARE	$250,000	$250,000		
532521	RENT/LEASE-MOTOR VEHICLES	$2,000	$2,000		
532714	TRANSP-GRND - IN STATE	$297,500	$297,500		
532721	LODGING - IN STATE	$137,000	$137,000		
532724	MEALS - IN STATE	$50,300	$50,300		
532731	BD/NON-EMPLOYEE TRANSP	$3,000	$3,000		
532732	BD/NON-EMPLOYEE SUBSIS	$1,000	$1,000		
532811	TELEPHONE SERVICE	$10,320	$10,320		
532814	CELLULAR PHONE SERVICES	$10,320	$10,320		
532840	POSTAGE, FREIGHT & DELIV	$6,500	$6,500		
532850	PRINT,BIND,DUPLICATE	$12,230	$12,230		
532930	REGISTRATION FEES	$22,450	$22,450		
Total 532XXX		**$6,472,338**	**$6,472,338**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$11,661	$11,661		
533120	DATA PROCESSING SUPPLIES	$10,000	$10,000		
533720	EDUCATIONAL SUPPLIES	$20,000	$20,000		
Total 533XXX		**$41,661**	**$41,661**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$10,000	$10,000		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1092 29850000 - Race to the Top - Professional Development

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$20,000	$20,000		
534711	OTHER COMPUTER SOFTWARE	$5,000	$5,000		
Total 534XXX		**$35,000**	**$35,000**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	$188,215	$188,215	0.000	0.000
Total 537XXX		**$188,215**	**$188,215**	**0.000**	**0.000**
Total Requirements		**$9,491,191**	**$9,491,191**	**0.000**	**0.000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$9,615,414	$9,615,414		
Total 438XXX		**$9,615,414**	**$9,615,414**		
Total Receipts		**$9,615,414**	**$9,615,414**		
Net Appropriation/Total FTE Count		**($124,223)**	**($124,223)**	**0.000**	**0.000**

1093 29850000 - Race to the Top - Turning Around

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$6,795,251	$6,795,251	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$104,000	$104,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$519,204	$519,204	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$971,212	$971,212	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$404,976	$404,976	0.000	0.000
Total 531XXX		**$8,794,643**	**$8,794,643**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$30,000	$30,000		
532199	MISC CONTRACTUAL SERVICES	$619,194	$619,194		
532513	RENT/LEASE-OTH FACILITIES	$30,000	$30,000		
532714	TRANSP-GRND - IN STATE	$458,951	$458,951		
532715	TRANS GRND-OUT STA,IN US	$3,000	$3,000		
532721	LODGING - IN STATE	$126,404	$126,404		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$65,900	$65,900		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1093 29850000 - Race to the Top - Turning Around

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000		
532727	MISC - IN STATE	$150	$150		
532811	TELEPHONE SERVICE	$23,400	$23,400		
532814	CELLULAR PHONE SERVICES	$14,040	$14,040		
532817	INTERNET SERV PROV CHARGE	$100	$100		
532840	POSTAGE, FREIGHT & DELIV	$3,000	$3,000		
532850	PRINT,BIND,DUPLICATE	$230,000	$230,000		
Total 532XXX		**$1,607,139**	**$1,607,139**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$47,173	$47,173		
533120	DATA PROCESSING SUPPLIES	$250	$250		
533720	EDUCATIONAL SUPPLIES	$35,000	$35,000		
Total 533XXX		**$82,423**	**$82,423**		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537133	RESERVE-RACE TO THE TOP	$32,758	$32,758	0.000	0.000
Total 537XXX		**$32,758**	**$32,758**	**0.000**	**0.000**
Total Requirements		**$10,516,963**	**$10,516,963**	**0.000**	**0.000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$10,346,881	$10,346,881		
Total 438XXX		**$10,346,881**	**$10,346,881**		
Total Receipts		**$10,346,881**	**$10,346,881**		
Net Appropriation/Total FTE Count		**$170,082**	**$170,082**	**0.000**	**0.000**

1094 29850000 - Race to the Top - STEM Anchor Schools

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$1,015,790	$1,015,790		
Total 532XXX		**$1,015,790**	**$1,015,790**		
Total Requirements		**$1,015,790**	**$1,015,790**		

Receipts

080-Department of Public Instruction

13510-Public Instruction - General Fund

1094 29850000 - Race to the Top - STEM Anchor Schools

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$1,015,790	$1,015,790		
Total 438XXX		**$1,015,790**	**$1,015,790**		
Total Receipts		**$1,015,790**	**$1,015,790**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1080 29850999 - Race to the Top - Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$30,986	$30,986	0.000	0.000
Total 531XXX		**$30,986**	**$30,986**	**0.000**	**0.000**
Total Requirements		**$30,986**	**$30,986**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$30,986**	**$30,986**	**0.000**	**0.000**

1082 29850999 - Race to the Top - Evaluation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$10,000	$10,000	0.000	0.000
Total 531XXX		**$10,000**	**$10,000**	**0.000**	**0.000**
Total Requirements		**$10,000**	**$10,000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$10,000**	**$10,000**	**0.000**	**0.000**

1091 29850999 - Race to the Top - Virtual Courses

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$4,703	$4,703	0.000	0.000
Total 531XXX		**$4,703**	**$4,703**	**0.000**	**0.000**
Total Requirements		**$4,703**	**$4,703**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$4,703**	**$4,703**	**0.000**	**0.000**

1092 29850999 - Race to the Top - Professional Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$124,223	$124,223	0.000	0.000
Total 531XXX		**$124,223**	**$124,223**	**0.000**	**0.000**
Total Requirements		**$124,223**	**$124,223**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$124,223**	**$124,223**	**0.000**	**0.000**

1093 29850999 - Race to the Top - Turning Around

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	($170,082)	($170,082)	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1093 29850999 - Race to the Top - Turning Around

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		($170,082)	($170,082)	0.000	0.000
Total Requirements		($170,082)	($170,082)	0.000	0.000
Net Appropriation/Total FTE Count		($170,082)	($170,082)	0.000	0.000

080-Department of Public Instruction

23510-Public Instruction - Special

2885 29852 - RttT - LEA Teacher and Principal Effectiveness - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$4,661,805	$4,661,805		
Total 538XXX		**$4,661,805**	**$4,661,805**		
Total Requirements		**$4,661,805**	**$4,661,805**		
Change in Fund Balance/Total FTE Count		**($4,661,805)**	**($4,661,805)**	**0.000**	**0.000**

2890 29852 - RttT - LEA Strategic Staff

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$12,549,144	$12,549,144		
Total 538XXX		**$12,549,144**	**$12,549,144**		
Total Requirements		**$12,549,144**	**$12,549,144**		
Change in Fund Balance/Total FTE Count		**($12,549,144)**	**($12,549,144)**	**0.000**	**0.000**

2894 29852 - RttT - LEA STEM Anchor - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$15,379,428	$15,379,428		
Total 538XXX		**$15,379,428**	**$15,379,428**		
Total Requirements		**$15,379,428**	**$15,379,428**		
Change in Fund Balance/Total FTE Count		**($15,379,428)**	**($15,379,428)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1885 29852000 - Race to the Top - LEA Teacher and Principal Effectiveness

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$4,661,805	$4,661,805		
Total 536XXX		**$4,661,805**	**$4,661,805**		
Total Requirements		**$4,661,805**	**$4,661,805**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$4,661,805	$4,661,805		
Total 438XXX		**$4,661,805**	**$4,661,805**		
Total Receipts		**$4,661,805**	**$4,661,805**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1890 29852000 - RttT - LEA Strategic Staff

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$12,549,144	$12,549,144		
Total 536XXX		**$12,549,144**	**$12,549,144**		
Total Requirements		**$12,549,144**	**$12,549,144**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$12,549,144	$12,549,144		
Total 438XXX		**$12,549,144**	**$12,549,144**		
Total Receipts		**$12,549,144**	**$12,549,144**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

1894 29852000 - Race to the Top - Local Education Agency - STEM Anchor

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$15,379,428	$15,379,428		
Total 536XXX		**$15,379,428**	**$15,379,428**		
Total Requirements		**$15,379,428**	**$15,379,428**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

080-Department of Public Instruction

13510-Public Instruction - General Fund

1894 29852000 - Race to the Top - Local Education Agency - STEM Anchor

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$15,379,428	$15,379,428		
Total 438XXX		**$15,379,428**	**$15,379,428**		
Total Receipts		**$15,379,428**	**$15,379,428**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 30250000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538802	ABSTINENCE ED GRANT	$1,542,717	$1,542,717		
Total 538XXX		**$1,542,717**	**$1,542,717**		
Total Receipts		**$1,542,717**	**$1,542,717**		
Net Appropriation/Total FTE Count		**($1,542,717)**	**($1,542,717)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 30250340 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$94,707	$94,707	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$97	$97	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,253	$7,253	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,538	$13,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,402	$8,402	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$48	$48	0.000	0.000
Total 531XXX		**$124,045**	**$124,045**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$1,151,591	$1,151,591		
532181	FOOD SER AGREEMENT	$1,867	$1,867		
532199	MISC CONTRACTUAL SERVICES	$121,637	$121,637		
532513	RENT/LEASE-OTH FACILITIES	$2,667	$2,667		
532524	RENT/LEASE-GEN OFF EQUIP	$1,600	$1,600		
532712	TRANS AIR-OUT STATE,IN US	$3,286	$3,286		
532714	TRANSP-GRND - IN STATE	$2,696	$2,696		
532715	TRANS GRND-OUT STA,IN US	$814	$814		
532721	LODGING - IN STATE	$3,762	$3,762		
532722	LODGING-OUT STATE, IN US	$1,924	$1,924		
532724	MEALS - IN STATE	$2,218	$2,218		
532725	MEALS-OUT OF STATE,IN US	$1,081	$1,081		
532727	MISC - IN STATE	$267	$267		
532728	MISC - OUT STATE, IN US	$81	$81		
532731	BD/NON-EMPLOYEE TRANSP	$4,015	$4,015		
532732	BD/NON-EMPLOYEE SUBSIS	$1,333	$1,333		
532817	INTERNET SERV PROV CHARGE	$53	$53		
532840	POSTAGE, FREIGHT & DELIV	$2,696	$2,696		
532850	PRINT,BIND,DUPLICATE	$3,229	$3,229		
532930	REGISTRATION FEES	$4,410	$4,410		
Total 532XXX		**$1,311,227**	**$1,311,227**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,752	$2,752		
533120	DATA PROCESSING SUPPLIES	$562	$562		
533720	EDUCATIONAL SUPPLIES	$6,572	$6,572		
Total 533XXX		**$9,886**	**$9,886**		

534XXX-PROPERTY,PLANT & EQUIPMENT

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 30250340 - DPI - Student and School Support Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$325	$325		
Total 534XXX		**$325**	**$325**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$97,234	$97,234		
Total 535XXX		**$97,234**	**$97,234**		
Total Requirements		**$1,542,717**	**$1,542,717**		
Net Appropriation/Total FTE Count		**$1,542,717**	**$1,542,717**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 30253000 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$1,603,582	$1,603,582		
Total 536XXX		**$1,603,582**	**$1,603,582**		
Total Requirements		**$1,603,582**	**$1,603,582**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538802	ABSTINENCE ED GRANT	$1,603,582	$1,603,582		
Total 538XXX		**$1,603,582**	**$1,603,582**		
Total Receipts		**$1,603,582**	**$1,603,582**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 30450000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538804	STATEWIDE DATA SYSTEM	$1,517,594	$1,517,594		
Total 538XXX		**$1,517,594**	**$1,517,594**		
Total Receipts		**$1,517,594**	**$1,517,594**		
Net Appropriation/Total FTE Count		**($1,517,594)**	**($1,517,594)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 30450836 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$10,000	$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$765	$765	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,423	$1,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$312	$312	0.000	0.000
Total 531XXX		**$12,500**	**$12,500**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$157,000	$157,000		
532150	ACADEMIC SERVICES	$325,245	$325,245		
532199	MISC CONTRACTUAL SERVICES	$418,449	$418,449		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532811	TELEPHONE SERVICE	$2,400	$2,400		
532821	COMPUTER/DATA PROCESS SVC	$180,000	$180,000		
532822	MANAGED LAN SVC CHARGE	$120,000	$120,000		
Total 532XXX		**$1,205,094**	**$1,205,094**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534712	WAN COMPUTER SOFTWARE	$300,000	$300,000		
Total 534XXX		**$300,000**	**$300,000**		
Total Requirements		**$1,517,594**	**$1,517,594**		
Net Appropriation/Total FTE Count		**$1,517,594**	**$1,517,594**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 30550000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538805	TROOPS TO TEACHERS	$207,221	$207,221		
Total 538XXX		**$207,221**	**$207,221**		
Total Receipts		**$207,221**	**$207,221**		
Net Appropriation/Total FTE Count		**($207,221)**	**($207,221)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 30550605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$55,000	$55,000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$21,843	$21,843	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,662	$6,662	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,813	$4,813	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,527	$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$76	$76	0.000	0.000
Total 531XXX		**$92,921**	**$92,921**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$44,837	$44,837		
532712	TRANS AIR-OUT STATE,IN US	$500	$500		
532714	TRANSP-GRND - IN STATE	$20,000	$20,000		
532721	LODGING - IN STATE	$15,000	$15,000		
532724	MEALS - IN STATE	$15,000	$15,000		
532731	BD/NON-EMPLOYEE TRANSP	$4,000	$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	$4,000	$4,000		
532811	TELEPHONE SERVICE	$250	$250		
532812	TELECOMMUN DATA CHRG	$1,000	$1,000		
532817	INTERNET SERV PROV CHARGE	$100	$100		
532821	COMPUTER/DATA PROCESS SVC	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$12,000	$12,000		
532850	PRINT,BIND,DUPLICATE	$10,000	$10,000		
532860	ADVERTISING	$10,000	$10,000		
532930	REGISTRATION FEES	$8,000	$8,000		
532942	OTHER EMP EDUCATIONAL EXP	$20,290	$20,290		
Total 532XXX		**$165,477**	**$165,477**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$900	$900		
533120	DATA PROCESSING SUPPLIES	$2,000	$2,000		
Total 533XXX		**$2,900**	**$2,900**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$5,500	$5,500		
534713	PC SOFTWARE	$1,500	$1,500		
Total 534XXX		**$7,000**	**$7,000**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 30550605 - Educator Quality and Recruitment - DPI

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$119,884	$119,884		
Total 535XXX		**$119,884**	**$119,884**		
Total Requirements		**$388,182**	**$388,182**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538805	TROOPS TO TEACHERS	$180,961	$180,961		
Total 538XXX		**$180,961**	**$180,961**		
Total Receipts		**$180,961**	**$180,961**		
Net Appropriation/Total FTE Count		**$207,221**	**$207,221**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 30650000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538806	SCHOOL IMPROVEMENT GRANTS	$15,845	$15,845		
Total 538XXX		**$15,845**	**$15,845**		
Total Receipts		**$15,845**	**$15,845**		
Net Appropriation/Total FTE Count		**($15,845)**	**($15,845)**		

1100 30650000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538806	SCHOOL IMPROVEMENT GRANTS	$4,472,223	$4,472,223		
Total 538XXX		**$4,472,223**	**$4,472,223**		
Total Receipts		**$4,472,223**	**$4,472,223**		
Net Appropriation/Total FTE Count		**($4,472,223)**	**($4,472,223)**		

1600 30650000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538806	SCHOOL IMPROVEMENT GRANTS	$342,278	$342,278		
Total 538XXX		**$342,278**	**$342,278**		
Total Receipts		**$342,278**	**$342,278**		
Net Appropriation/Total FTE Count		**($342,278)**	**($342,278)**		

1640 30650000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538806	SCHOOL IMPROVEMENT GRANTS	$190,000	$190,000		
Total 538XXX		**$190,000**	**$190,000**		
Total Receipts		**$190,000**	**$190,000**		
Net Appropriation/Total FTE Count		**($190,000)**	**($190,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 30650153 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$12,310	$12,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$942	$942	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,762	$1,762	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$831	$831	0.000	0.000
Total 531XXX		**$15,845**	**$15,845**	**0.000**	**0.000**
Total Requirements		**$15,845**	**$15,845**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$15,845**	**$15,845**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 30650300 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$2,950	$2,950		
532714	TRANSP-GRND - IN STATE	$1,000	$1,000		
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000		
532721	LODGING - IN STATE	$363	$363		
Total 532XXX		**$5,313**	**$5,313**		
Total Requirements		**$5,313**	**$5,313**		
Net Appropriation/Total FTE Count		**$5,313**	**$5,313**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 30650340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$128,448	$128,448	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$8,965	$8,965	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$14,459	$14,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$19,397	$19,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,676	$12,676	0.000	0.000
Total 531XXX		**$183,945**	**$183,945**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$53,020	$53,020		
Total 532XXX		**$53,020**	**$53,020**		
Total Requirements		**$236,965**	**$236,965**		
Net Appropriation/Total FTE Count		**$236,965**	**$236,965**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 30650600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000		
532513	RENT/LEASE-OTH FACILITIES	$2,000	$2,000		
532714	TRANSP-GRND - IN STATE	$10,000	$10,000		
532721	LODGING - IN STATE	$10,000	$10,000		
532724	MEALS - IN STATE	$5,000	$5,000		
532850	PRINT,BIND,DUPLICATE	$30,000	$30,000		
Total 532XXX		**$67,000**	**$67,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$33,000	$33,000		
Total 535XXX		**$33,000**	**$33,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 30650605 - Educator Quality and Recruitment - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$190,000	$190,000		
Total 532XXX		**$190,000**	**$190,000**		
Total Requirements		**$190,000**	**$190,000**		
Net Appropriation/Total FTE Count		**$190,000**	**$190,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 30650610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$288,889	$288,889	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$55,426	$55,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$26,341	$26,341	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$36,187	$36,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$17,555	$17,555	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$81	$81	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$131	$131	0.000	0.000
Total 531XXX		**$424,610**	**$424,610**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$704,402	$704,402		
532714	TRANSP-GRND - IN STATE	$20,000	$20,000		
532721	LODGING - IN STATE	$10,000	$10,000		
532724	MEALS - IN STATE	$20,000	$20,000		
Total 532XXX		**$754,402**	**$754,402**		
Total Requirements		**$1,179,012**	**$1,179,012**		
Net Appropriation/Total FTE Count		**$1,179,012**	**$1,179,012**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 30650630 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$153,168	$153,168	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,138	$3,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,927	$11,927	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,008	$17,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,975	$12,975	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$107	$107	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$181	$181	0.000	0.000
Total 531XXX		**$198,504**	**$198,504**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$40,000	$40,000		
532199	MISC CONTRACTUAL SERVICES	$614,253	$614,253		
532712	TRANS AIR-OUT STATE,IN US	$10,000	$10,000		
532714	TRANSP-GRND - IN STATE	$18,912	$18,912		
532721	LODGING - IN STATE	$26,000	$26,000		
532724	MEALS - IN STATE	$10,000	$10,000		
532727	MISC - IN STATE	$500	$500		
532930	REGISTRATION FEES	$1,500	$1,500		
Total 532XXX		**$721,165**	**$721,165**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$2,373,542	$2,373,542		
Total 535XXX		**$2,373,542**	**$2,373,542**		
Total Requirements		**$3,293,211**	**$3,293,211**		
Net Appropriation/Total FTE Count		**$3,293,211**	**$3,293,211**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811 30652000 - Assistance to Districts and Schools - SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$33,147,479	$33,147,479		
Total 536XXX		**$33,147,479**	**$33,147,479**		
Total Requirements		**$33,147,479**	**$33,147,479**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538806	SCHOOL IMPROVEMENT GRANTS	$33,147,479	$33,147,479		
Total 538XXX		**$33,147,479**	**$33,147,479**		
Total Receipts		**$33,147,479**	**$33,147,479**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 30850000 - Office of Early Learning

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	EVENSTARTFAMILYLITERACY	$83,780	$83,780		
Total 538XXX		**$83,780**	**$83,780**		
Total Receipts		**$83,780**	**$83,780**		
Net Appropriation/Total FTE Count		**($83,780)**	**($83,780)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 30850400 - Office of Early Learning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$70,599	$70,599		
532731	BD/NON-EMPLOYEE TRANSP	$6,000	$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	$5,621	$5,621		
532811	TELEPHONE SERVICE	$490	$490		
532930	REGISTRATION FEES	$750	$750		
Total 532XXX		**$83,460**	**$83,460**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$320	$320		
Total 535XXX		**$320**	**$320**		
Total Requirements		**$83,780**	**$83,780**		
Net Appropriation/Total FTE Count		**$83,780**	**$83,780**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 30853000 - Office of Early Learning

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$8,417,456	$8,417,456		
Total 536XXX		**$8,417,456**	**$8,417,456**		
Total Requirements		**$8,417,456**	**$8,417,456**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	EVENSTARTFAMILYLITERACY	$8,417,456	$8,417,456		
Total 538XXX		**$8,417,456**	**$8,417,456**		
Total Receipts		**$8,417,456**	**$8,417,456**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 30856000 - Office of Early Learning

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	EVENSTARTFAMILYLITERACY	$83,780	$83,780		
Total 538XXX		**$83,780**	**$83,780**		
Total Receipts		**$83,780**	**$83,780**		
Net Appropriation/Total FTE Count		**($83,780)**	**($83,780)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 30856400 - Office of Early Learning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$75,599	$75,599		
532731	BD/NON-EMPLOYEE TRANSP	$1,000	$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	$2,861	$2,861		
532930	REGISTRATION FEES	$2,000	$2,000		
Total 532XXX		**$81,460**	**$81,460**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$1,000	$1,000		
Total 534XXX		**$1,000**	**$1,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,320	$1,320		
Total 535XXX		**$1,320**	**$1,320**		
Total Requirements		**$83,780**	**$83,780**		
Net Appropriation/Total FTE Count		**$83,780**	**$83,780**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 30950000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538809	MIGRANT ED MSIX	($7,471)	($7,471)		
Total 538XXX		**($7,471)**	**($7,471)**		
Total Receipts		**($7,471)**	**($7,471)**		
Net Appropriation/Total FTE Count		**$7,471**	**$7,471**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 30950632 - DPI - Special Populations

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$26,849	$26,849		
Total 535XXX		**$26,849**	**$26,849**		
Total Requirements		**$26,849**	**$26,849**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538809	MIGRANT ED MSIX	$34,320	$34,320		
Total 538XXX		**$34,320**	**$34,320**		
Total Receipts		**$34,320**	**$34,320**		
Net Appropriation/Total FTE Count		**($7,471)**	**($7,471)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811 31052000 - Assistance to Districts and Schools - SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$109,057,825	$109,057,825		
Total 536XXX		**$109,057,825**	**$109,057,825**		
Total Requirements		**$109,057,825**	**$109,057,825**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538810	TITLE 1 CONCENT	$109,057,825	$109,057,825		
Total 538XXX		**$109,057,825**	**$109,057,825**		
Total Receipts		**$109,057,825**	**$109,057,825**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 31150000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$344,369	$344,369		
Total 538XXX		**$344,369**	**$344,369**		
Total Receipts		**$344,369**	**$344,369**		
Net Appropriation/Total FTE Count		**($344,369)**	**($344,369)**		

1100 31150000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$7,809,643	$7,809,643		
Total 538XXX		**$7,809,643**	**$7,809,643**		
Total Receipts		**$7,809,643**	**$7,809,643**		
Net Appropriation/Total FTE Count		**($7,809,643)**	**($7,809,643)**		

1400 31150000 - Office of Early Learning

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$353,138	$353,138		
Total 538XXX		**$353,138**	**$353,138**		
Total Receipts		**$353,138**	**$353,138**		
Net Appropriation/Total FTE Count		**($353,138)**	**($353,138)**		

1500 31150000 - DPI - Technology Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$48,091	$48,091		
Total 538XXX		**$48,091**	**$48,091**		
Total Receipts		**$48,091**	**$48,091**		
Net Appropriation/Total FTE Count		**($48,091)**	**($48,091)**		

1600 31150000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$2,523,990	$2,523,990		
Total 538XXX		**$2,523,990**	**$2,523,990**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 31150000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

Total Receipts		**$2,523,990**	**$2,523,990**		
Net Appropriation/Total FTE Count		**($2,523,990)**	**($2,523,990)**		

1640 31150000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$277,166	$277,166		
Total 538XXX		**$277,166**	**$277,166**		
Total Receipts		**$277,166**	**$277,166**		
Net Appropriation/Total FTE Count		**($277,166)**	**($277,166)**		

1660 31150000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$122,696	$122,696		
Total 538XXX		**$122,696**	**$122,696**		
Total Receipts		**$122,696**	**$122,696**		
Net Appropriation/Total FTE Count		**($122,696)**	**($122,696)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 31150110 - DPI - Executive and Administrative Functions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$50,000	$50,000		
532731	BD/NON-EMPLOYEE TRANSP	$5,000	$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	$5,000	$5,000		
532850	PRINT,BIND,DUPLICATE	$1,000	$1,000		
Total 532XXX		**$61,000**	**$61,000**		
Total Requirements		**$61,000**	**$61,000**		
Net Appropriation/Total FTE Count		**$61,000**	**$61,000**	**0.000**	**0.000**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 31150151 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$41,137	$41,137	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,146	$3,146	0.000	0.000
Total 531XXX		**$44,283**	**$44,283**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$29,547	$29,547		
532850	PRINT,BIND,DUPLICATE	$53,068	$53,068		
Total 532XXX		**$82,615**	**$82,615**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,570	$1,570		
Total 533XXX		**$1,570**	**$1,570**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$5,500	$5,500		
Total 535XXX		**$5,500**	**$5,500**		
Total Requirements		**$133,968**	**$133,968**		
Net Appropriation/Total FTE Count		**$133,968**	**$133,968**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 31150153 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$113,459	$113,459	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$2,803	$2,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,904	$8,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$16,593	$16,593	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,615	$7,615	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$27	$27	0.000	0.000
Total 531XXX		**$149,401**	**$149,401**	**0.000**	**0.000**
Total Requirements		**$149,401**	**$149,401**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$149,401**	**$149,401**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 31150221 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	$41,716	$41,716	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,191	$3,191	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$720	$720	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,464	$2,464	0.000	0.000
Total 531XXX		**$48,091**	**$48,091**	**0.000**	**0.000**
Total Requirements		**$48,091**	**$48,091**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$48,091**	**$48,091**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 31150320 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$27,000	$27,000		
532731	BD/NON-EMPLOYEE TRANSP	$9,000	$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	$31,245	$31,245		
Total 532XXX		**$67,245**	**$67,245**		
Total Requirements		**$67,245**	**$67,245**		
Net Appropriation/Total FTE Count		**$67,245**	**$67,245**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 31150340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,764,262	$1,764,262	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$28,864	$28,864	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$70,322	$70,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$154,761	$154,761	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$108,747	$108,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$500	$500	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$276	$276	0.000	0.000
Total 531XXX		**$2,127,732**	**$2,127,732**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	$25,005	$25,005		
532942	OTHER EMP EDUCATIONAL EXP	$25,005	$25,005		
Total 532XXX		**$50,010**	**$50,010**		
Total Requirements		**$2,177,742**	**$2,177,742**		
Net Appropriation/Total FTE Count		**$2,177,742**	**$2,177,742**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 31150380 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$2,678	$2,678		
532513	RENT/LEASE-OTH FACILITIES	$1,000	$1,000		
532850	PRINT,BIND,DUPLICATE	$1,000	$1,000		
Total 532XXX		**$4,678**	**$4,678**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$600	$600		
Total 533XXX		**$600**	**$600**		
Total Requirements		**$5,278**	**$5,278**		
Net Appropriation/Total FTE Count		**$5,278**	**$5,278**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 31150400 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$102,411	$102,411	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,077	$3,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,072	$8,072	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,898	$11,898	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,083	$7,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$221	$221	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$1,760	$1,760	0.000	0.000
Total 531XXX		**$134,522**	**$134,522**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$78,480	$78,480		
532181	FOOD SER AGREEMENT	$2,000	$2,000		
532191	DUAL EMP PAY TO AGENCY	$3,230	$3,230		
532199	MISC CONTRACTUAL SERVICES	$16,840	$16,840		
532712	TRANS AIR-OUT STATE,IN US	$903	$903		
532714	TRANSP-GRND - IN STATE	$6,000	$6,000		
532721	LODGING - IN STATE	$1,000	$1,000		
532722	LODGING-OUT STATE, IN US	$1,000	$1,000		
532724	MEALS - IN STATE	$1,000	$1,000		
532725	MEALS-OUT OF STATE,IN US	$500	$500		
532811	TELEPHONE SERVICE	$500	$500		
532850	PRINT,BIND,DUPLICATE	$3,350	$3,350		
532930	REGISTRATION FEES	$500	$500		
Total 532XXX		**$115,303**	**$115,303**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
533720	EDUCATIONAL SUPPLIES	$1,200	$1,200		
Total 533XXX		**$3,200**	**$3,200**		
Total Requirements		**$253,025**	**$253,025**		
Net Appropriation/Total FTE Count		**$253,025**	**$253,025**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 31150406 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$76,087	$76,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,366	$1,366	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,950	$5,950	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,344	$11,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,091	$5,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$38	$38	0.000	0.000
Total 531XXX		**$99,876**	**$99,876**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	$88	$88		
532724	MEALS - IN STATE	$149	$149		
Total 532XXX		**$237**	**$237**		
Total Requirements		**$100,113**	**$100,113**		
Net Appropriation/Total FTE Count		**$100,113**	**$100,113**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150600 - Assistance to Districts and Schools - DPI

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	($3,000)	($3,000)		
Total 534XXX		**($3,000)**	**($3,000)**		
Total Requirements		**($3,000)**	**($3,000)**		
Net Appropriation/Total FTE Count		**($3,000)**	**($3,000)**	**0.000**	**0.000**

1600 31150600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,000	$3,000		
Total 533XXX		**$3,000**	**$3,000**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150605 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	($44,100)	($44,100)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	($1,584)	($1,584)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	($3,495)	($3,495)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	($4,802)	($4,802)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	($2,957)	($2,957)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	($29)	($29)	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	($274)	($274)	0.000	0.000
Total 531XXX		**($57,241)**	**($57,241)**	**0.000**	**0.000**
Total Requirements		**($57,241)**	**($57,241)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($57,241)**	**($57,241)**	**0.000**	**0.000**

1640 31150605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$210,728	$210,728	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$7,834	$7,834	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$16,726	$16,726	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$26,271	$26,271	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$14,741	$14,741	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$77	$77	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$789	$789	0.000	0.000
Total 531XXX		**$277,166**	**$277,166**	**0.000**	**0.000**
Total Requirements		**$277,166**	**$277,166**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$277,166**	**$277,166**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$2,288,676	$2,288,676	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$17,022	$17,022	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$122,838	$122,838	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$251,015	$251,015	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$137,973	$137,973	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$671	$671	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$520	$520	0.000	0.000
Total 531XXX		**$2,818,715**	**$2,818,715**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$2,000	$2,000		
532199	MISC CONTRACTUAL SERVICES	$2,544	$2,544		
Total 532XXX		**$4,544**	**$4,544**		
Total Requirements		**$2,823,259**	**$2,823,259**		
Net Appropriation/Total FTE Count		**$2,823,259**	**$2,823,259**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150620 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	($48,298)	($48,298)	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	($180)	($180)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	($1,956)	($1,956)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	($3,845)	($3,845)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	($5,282)	($5,282)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	($3,697)	($3,697)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	($7)	($7)	0.000	0.000
Total 531XXX		**($63,265)**	**($63,265)**	**0.000**	**0.000**
Total Requirements		**($63,265)**	**($63,265)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($63,265)**	**($63,265)**	**0.000**	**0.000**

1600 31150620 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$187,201	$187,201	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$180	$180	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$8,680	$8,680	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$14,996	$14,996	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$23,189	$23,189	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,952	$12,952	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$113	$113	0.000	0.000
Total 531XXX		**$247,311**	**$247,311**	**0.000**	**0.000**
Total Requirements		**$247,311**	**$247,311**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$247,311**	**$247,311**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150630 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,323,399	$1,323,399	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$71,808	$71,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$21,485	$21,485	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$122,161	$122,161	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$167,052	$167,052	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$81,133	$81,133	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,211	$1,211	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$3,256	$3,256	0.000	0.000
Total 531XXX		**$1,791,505**	**$1,791,505**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$436,950	$436,950		
532181	FOOD SER AGREEMENT	$34,000	$34,000		
532199	MISC CONTRACTUAL SERVICES	$347,000	$347,000		
532430	MAINT AGREEMENT-EQUIP	$1,026	$1,026		
532512	RENT/LEASE-BLDINGS/OFFICE	$2,000	$2,000		
532513	RENT/LEASE-OTH FACILITIES	$50,000	$50,000		
532521	RENT/LEASE-MOTOR VEHICLES	$1,000	$1,000		
532712	TRANS AIR-OUT STATE,IN US	$8,000	$8,000		
532714	TRANSP-GRND - IN STATE	$139,840	$139,840		
532715	TRANS GRND-OUT STA,IN US	$7,400	$7,400		
532721	LODGING - IN STATE	$52,000	$52,000		
532722	LODGING-OUT STATE, IN US	$10,000	$10,000		
532724	MEALS - IN STATE	$39,000	$39,000		
532725	MEALS-OUT OF STATE,IN US	$3,500	$3,500		
532727	MISC - IN STATE	$5,000	$5,000		
532728	MISC - OUT STATE, IN US	$325	$325		
532731	BD/NON-EMPLOYEE TRANSP	$21,500	$21,500		
532732	BD/NON-EMPLOYEE SUBSIS	$3,000	$3,000		
532811	TELEPHONE SERVICE	$9,000	$9,000		
532840	POSTAGE, FREIGHT & DELIV	$134,000	$134,000		
532850	PRINT,BIND,DUPLICATE	$45,800	$45,800		
532930	REGISTRATION FEES	$18,900	$18,900		
532942	OTHER EMP EDUCATIONAL EXP	$3,000	$3,000		
Total 532XXX		**$1,372,241**	**$1,372,241**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150630 - Assistance to Districts and Schools - DPI

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$20,000	$20,000		
533120	DATA PROCESSING SUPPLIES	$11,000	$11,000		
533720	EDUCATIONAL SUPPLIES	$11,100	$11,100		
Total 533XXX		**$42,100**	**$42,100**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$3,000	$3,000		
534521	OFFICE EQUIPMENT	$1,500	$1,500		
534534	PC/PRINTER EQUIPMENT	$27,500	$27,500		
534539	OTHER EQUIPMENT	$1,000	$1,000		
534713	PC SOFTWARE	$1,000	$1,000		
534714	SERVER SOFTWARE	$38,200	$38,200		
Total 534XXX		**$72,200**	**$72,200**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,500	$1,500		
535890	OTHER ADMIN EXPENSE	$1,116,458	$1,116,458		
Total 535XXX		**$1,117,958**	**$1,117,958**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	EDUCATION GRANTS	$40,000	$40,000		
Total 536XXX		**$40,000**	**$40,000**		
Total Requirements		**$4,436,004**	**$4,436,004**		
Net Appropriation/Total FTE Count		**$4,436,004**	**$4,436,004**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150632 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	($30,489)	($30,489)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	($2,333)	($2,333)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	($3,205)	($3,205)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	($1,775)	($1,775)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	($26)	($26)	0.000	0.000
Total 531XXX		**($37,828)**	**($37,828)**	**0.000**	**0.000**
Total Requirements		**($37,828)**	**($37,828)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($37,828)**	**($37,828)**	**0.000**	**0.000**

1660 31150632 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$88,953	$88,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,883	$6,883	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,531	$11,531	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$9,995	$9,995	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$56	$56	0.000	0.000
Total 531XXX		**$117,418**	**$117,418**	**0.000**	**0.000**
Total Requirements		**$117,418**	**$117,418**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$117,418**	**$117,418**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 31150802 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$3,857	$3,857		
532199	MISC CONTRACTUAL SERVICES	$5,005	$5,005		
532821	COMPUTER/DATA PROCESS SVC	$3,500	$3,500		
532822	MANAGED LAN SVC CHARGE	$16,330	$16,330		
Total 532XXX		**$28,692**	**$28,692**		
Total Requirements		**$28,692**	**$28,692**		
Net Appropriation/Total FTE Count		**$28,692**	**$28,692**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150827 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$96,000	$96,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,344	$7,344	0.000	0.000
Total 531XXX		**$103,344**	**$103,344**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$175,856	$175,856		
532727	MISC - IN STATE	$800	$800		
532821	COMPUTER/DATA PROCESS SVC	$400,000	$400,000		
Total 532XXX		**$576,656**	**$576,656**		
Total Requirements		**$680,000**	**$680,000**		
Net Appropriation/Total FTE Count		**$680,000**	**$680,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31150828 - Assistance to Districts and Schools - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$1,319	$1,319		
532145	MANAGE SERVER SUPPORT SVC	$1,500	$1,500		
532724	MEALS - IN STATE	$10,000	$10,000		
532822	MANAGED LAN SVC CHARGE	$4,646	$4,646		
Total 532XXX		**$17,465**	**$17,465**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$14,249	$14,249		
Total 535XXX		**$14,249**	**$14,249**		
Total Requirements		**$31,714**	**$31,714**		
Net Appropriation/Total FTE Count		**$31,714**	**$31,714**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811 31154000 - Assistance to Districts and Schools - SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$8,928	$8,928		
Total 536XXX		**$8,928**	**$8,928**		
Total Requirements		**$8,928**	**$8,928**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$8,928	$8,928		
Total 538XXX		**$8,928**	**$8,928**		
Total Receipts		**$8,928**	**$8,928**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 31159000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$7,469	$7,469		
Total 538XXX		**$7,469**	**$7,469**		
Total Receipts		**$7,469**	**$7,469**		
Net Appropriation/Total FTE Count		**($7,469)**	**($7,469)**		

1100 31159000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$1,466,269	$1,466,269		
Total 538XXX		**$1,466,269**	**$1,466,269**		
Total Receipts		**$1,466,269**	**$1,466,269**		
Net Appropriation/Total FTE Count		**($1,466,269)**	**($1,466,269)**		

1600 31159000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$940,287	$940,287		
Total 538XXX		**$940,287**	**$940,287**		
Total Receipts		**$940,287**	**$940,287**		
Net Appropriation/Total FTE Count		**($940,287)**	**($940,287)**		

1640 31159000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$33,811	$33,811		
Total 538XXX		**$33,811**	**$33,811**		
Total Receipts		**$33,811**	**$33,811**		
Net Appropriation/Total FTE Count		**($33,811)**	**($33,811)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 31159153 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$5,672	$5,672	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$140	$140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$445	$445	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$830	$830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$381	$381	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1	$1	0.000	0.000
Total 531XXX		**$7,469**	**$7,469**	**0.000**	**0.000**
Total Requirements		**$7,469**	**$7,469**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$7,469**	**$7,469**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 31159340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$750,359	$750,359	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,188	$1,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$396	$396	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$27,095	$27,095	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$17,969	$17,969	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$449	$449	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$376	$376	0.000	0.000
Total 531XXX		**$797,832**	**$797,832**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$61,502	$61,502		
Total 532XXX		**$61,502**	**$61,502**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$73,951	$73,951		
Total 535XXX		**$73,951**	**$73,951**		
Total Requirements		**$933,285**	**$933,285**		
Net Appropriation/Total FTE Count		**$933,285**	**$933,285**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 31159600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$8,756	$8,756	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$327	$327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$490	$490	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$906	$906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$391	$391	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$11	$11	0.000	0.000
Total 531XXX		**$10,881**	**$10,881**	**0.000**	**0.000**
Total Requirements		**$10,881**	**$10,881**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$10,881**	**$10,881**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 31159605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$26,208	$26,208	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,005	$2,005	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,729	$3,729	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,869	$1,869	0.000	0.000
Total 531XXX		**$33,811**	**$33,811**	**0.000**	**0.000**
Total Requirements		**$33,811**	**$33,811**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$33,811**	**$33,811**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31159610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$324,963	$324,963	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$7,157	$7,157	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,139	$11,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,382	$17,382	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,511	$8,511	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$90	$90	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$199	$199	0.000	0.000
Total 531XXX		**$369,441**	**$369,441**	**0.000**	**0.000**
Total Requirements		**$369,441**	**$369,441**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$369,441**	**$369,441**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31159620 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	$3	$3	0.000	0.000
Total 531XXX		**$3**	**$3**	**0.000**	**0.000**
Total Requirements		**$3**	**$3**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$3**	**$3**	**0.000**	**0.000**

1600 31159620 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	($887)	($887)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	($1,218)	($1,218)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	($1,774)	($1,774)	0.000	0.000
Total 531XXX		**($3,879)**	**($3,879)**	**0.000**	**0.000**
Total Requirements		**($3,879)**	**($3,879)**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**($3,879)**	**($3,879)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31159630 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$182,967	$182,967	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,717	$1,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,370	$7,370	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$9,068	$9,068	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,795	$7,795	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$168	$168	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$479	$479	0.000	0.000
Total 531XXX		**$209,564**	**$209,564**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$252,958	$252,958		
532714	TRANSP-GRND - IN STATE	$50,000	$50,000		
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000		
532721	LODGING - IN STATE	$30,000	$30,000		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$5,000	$5,000		
532725	MEALS-OUT OF STATE,IN US	$600	$600		
532731	BD/NON-EMPLOYEE TRANSP	$10,000	$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	$5,000	$5,000		
532850	PRINT,BIND,DUPLICATE	$3,000	$3,000		
532930	REGISTRATION FEES	$5,000	$5,000		
Total 532XXX		**$365,558**	**$365,558**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$10,000	$10,000		
Total 533XXX		**$10,000**	**$10,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$3,000	$3,000		
Total 534XXX		**$3,000**	**$3,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$508,703	$508,703		
Total 535XXX		**$508,703**	**$508,703**		
Total Requirements		**$1,096,825**	**$1,096,825**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31159630 - Assistance to Districts and Schools - DPI

Net Appropriation/Total FTE Count	**$1,096,825**	**$1,096,825**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811 31164000 - Assistance to Districts and Schools - SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$46,244,548	$46,244,548		
Total 536XXX		**$46,244,548**	**$46,244,548**		
Total Requirements		**$46,244,548**	**$46,244,548**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$46,244,548	$46,244,548		
Total 538XXX		**$46,244,548**	**$46,244,548**		
Total Receipts		**$46,244,548**	**$46,244,548**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811 31252000 - Assistance to Districts and Schools - SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$1,044,958,895	$1,044,958,895		
Total 536XXX		**$1,044,958,895**	**$1,044,958,895**		
Total Requirements		**$1,044,958,895**	**$1,044,958,895**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538812	TITLE I BASIC GRANT	$1,044,958,895	$1,044,958,895		
Total 538XXX		**$1,044,958,895**	**$1,044,958,895**		
Total Receipts		**$1,044,958,895**	**$1,044,958,895**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811 31276000 - Assistance to Districts and Schools - SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$472,666	$472,666		
Total 536XXX		**$472,666**	**$472,666**		
Total Requirements		**$472,666**	**$472,666**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538812	TITLE I BASIC GRANT	$472,666	$472,666		
Total 538XXX		**$472,666**	**$472,666**		
Total Receipts		**$472,666**	**$472,666**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31350000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538813	TITLE I MIGRA	$47,434	$47,434		
Total 538XXX		**$47,434**	**$47,434**		
Total Receipts		**$47,434**	**$47,434**		
Net Appropriation/Total FTE Count		**($47,434)**	**($47,434)**		

1660 31350000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538813	TITLE I MIGRA	$141,600	$141,600		
Total 538XXX		**$141,600**	**$141,600**		
Total Receipts		**$141,600**	**$141,600**		
Net Appropriation/Total FTE Count		**($141,600)**	**($141,600)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 31350632 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$143,784	$143,784	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$1,383	$1,383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,041	$3,041	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$11,509	$11,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,550	$17,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$9,790	$9,790	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$88	$88	0.000	0.000
Total 531XXX		**$187,145**	**$187,145**	**0.000**	**0.000**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$711	$711		
Total 533XXX		**$711**	**$711**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,178	$1,178		
Total 535XXX		**$1,178**	**$1,178**		
Total Requirements		**$189,034**	**$189,034**		
Net Appropriation/Total FTE Count		**$189,034**	**$189,034**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 31352000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$19,394,685	$19,394,685		
Total 536XXX		**$19,394,685**	**$19,394,685**		
Total Requirements		**$19,394,685**	**$19,394,685**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538813	TITLE I MIGRA	$19,394,685	$19,394,685		
Total 538XXX		**$19,394,685**	**$19,394,685**		
Total Receipts		**$19,394,685**	**$19,394,685**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31367000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538813	TITLE I MIGRA	$811,272	$811,272		
Total 538XXX		**$811,272**	**$811,272**		
Total Receipts		**$811,272**	**$811,272**		
Net Appropriation/Total FTE Count		**($811,272)**	**($811,272)**		

1660 31367000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538813	TITLE I MIGRA	$814,656	$814,656		
Total 538XXX		**$814,656**	**$814,656**		
Total Receipts		**$814,656**	**$814,656**		
Net Appropriation/Total FTE Count		**($814,656)**	**($814,656)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 31367632 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$193,461	$193,461	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$145,000	$145,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	$87	$87	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,013	$4,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$36,487	$36,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$30,793	$30,793	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$17,636	$17,636	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$420	$420	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$480	$480	0.000	0.000
Total 531XXX		**$428,377**	**$428,377**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$240,000	$240,000		
532181	FOOD SER AGREEMENT	$4,000	$4,000		
532199	MISC CONTRACTUAL SERVICES	$1,304,500	$1,304,500		
532714	TRANSP-GRND - IN STATE	$46,800	$46,800		
532721	LODGING - IN STATE	$27,000	$27,000		
532724	MEALS - IN STATE	$6,400	$6,400		
532731	BD/NON-EMPLOYEE TRANSP	$56,000	$56,000		
532732	BD/NON-EMPLOYEE SUBSIS	$14,000	$14,000		
532811	TELEPHONE SERVICE	$2,300	$2,300		
532840	POSTAGE, FREIGHT & DELIV	$500	$500		
532850	PRINT,BIND,DUPLICATE	$13,000	$13,000		
532930	REGISTRATION FEES	$1,000	$1,000		
Total 532XXX		**$1,715,500**	**$1,715,500**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$9,000	$9,000		
Total 533XXX		**$9,000**	**$9,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$25,000	$25,000		
535890	OTHER ADMIN EXPENSE	$598,813	$598,813		
Total 535XXX		**$623,813**	**$623,813**		
Total Requirements		**$2,776,690**	**$2,776,690**		

Receipts

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 31367632 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538813	TITLE I MIGRA	$1,150,762	$1,150,762		
Total 538XXX		**$1,150,762**	**$1,150,762**		
Total Receipts		**$1,150,762**	**$1,150,762**		
Net Appropriation/Total FTE Count		**$1,625,928**	**$1,625,928**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 31370632 - DPI - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	EDUCATION GRANTS	$14,571	$14,571		
Total 536XXX		**$14,571**	**$14,571**		
Total Requirements		**$14,571**	**$14,571**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538813	TITLE I MIGRA	$14,571	$14,571		
Total 538XXX		**$14,571**	**$14,571**		
Total Receipts		**$14,571**	**$14,571**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31450000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538814	TITLE I DELINQUENTS	$28,449	$28,449		
Total 538XXX		**$28,449**	**$28,449**		
Total Receipts		**$28,449**	**$28,449**		
Net Appropriation/Total FTE Count		**($28,449)**	**($28,449)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31450630 - Assistance to Districts and Schools - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$6,478	$6,478		
Total 532XXX		**$6,478**	**$6,478**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$18,752	$18,752		
Total 535XXX		**$18,752**	**$18,752**		
Total Requirements		**$25,230**	**$25,230**		
Net Appropriation/Total FTE Count		**$25,230**	**$25,230**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31450828 - Assistance to Districts and Schools - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532145	MANAGE SERVER SUPPORT SVC	$500	$500		
532724	MEALS - IN STATE	$1,000	$1,000		
Total 532XXX		**$1,500**	**$1,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,719	$1,719		
Total 535XXX		**$1,719**	**$1,719**		
Total Requirements		**$3,219**	**$3,219**		
Net Appropriation/Total FTE Count		**$3,219**	**$3,219**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 31452000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$4,225,784	$4,225,784		
Total 536XXX		**$4,225,784**	**$4,225,784**		
Total Requirements		**$4,225,784**	**$4,225,784**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538814	TITLE I DELINQUENTS	$4,225,784	$4,225,784		
Total 538XXX		**$4,225,784**	**$4,225,784**		
Total Receipts		**$4,225,784**	**$4,225,784**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31550000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538815	TITLE I ADULT CORRECTIONS	$28,727	$28,727		
Total 538XXX		**$28,727**	**$28,727**		
Total Receipts		**$28,727**	**$28,727**		
Net Appropriation/Total FTE Count		**($28,727)**	**($28,727)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31550630 - Assistance to Districts and Schools - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	$12,534	$12,534		
Total 532XXX		**$12,534**	**$12,534**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$13,739	$13,739		
Total 535XXX		**$13,739**	**$13,739**		
Total Requirements		**$26,273**	**$26,273**		
Net Appropriation/Total FTE Count		**$26,273**	**$26,273**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 31550828 - Assistance to Districts and Schools - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532145	MANAGE SERVER SUPPORT SVC	$500	$500		
532724	MEALS - IN STATE	$500	$500		
Total 532XXX		**$1,000**	**$1,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$1,454	$1,454		
Total 535XXX		**$1,454**	**$1,454**		
Total Requirements		**$2,454**	**$2,454**		
Net Appropriation/Total FTE Count		**$2,454**	**$2,454**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 31552000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$4,213,750	$4,213,750		
Total 536XXX		**$4,213,750**	**$4,213,750**		
Total Requirements		**$4,213,750**	**$4,213,750**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538815	TITLE I ADULT CORRECTIONS	$4,213,750	$4,213,750		
Total 538XXX		**$4,213,750**	**$4,213,750**		
Total Receipts		**$4,213,750**	**$4,213,750**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 32156000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538821	DRUG FREE SCHOOLS	$2,901	$2,901		
Total 538XXX		**$2,901**	**$2,901**		
Total Receipts		**$2,901**	**$2,901**		
Net Appropriation/Total FTE Count		**($2,901)**	**($2,901)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 32156605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$2,174	$2,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$166	$166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$228	$228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$333	$333	0.000	0.000
Total 531XXX		**$2,901**	**$2,901**	**0.000**	**0.000**
Total Requirements		**$2,901**	**$2,901**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$2,901**	**$2,901**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 32450000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538824	NAEP STATE COORDINATOR	$74,990	$74,990		
Total 538XXX		**$74,990**	**$74,990**		
Total Receipts		**$74,990**	**$74,990**		
Net Appropriation/Total FTE Count		**($74,990)**	**($74,990)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 32450315 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	$3,000	$3,000		
532714	TRANSP-GRND - IN STATE	$1,500	$1,500		
532715	TRANS GRND-OUT STA,IN US	$1,000	$1,000		
532721	LODGING - IN STATE	$800	$800		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$800	$800		
532725	MEALS-OUT OF STATE,IN US	$1,000	$1,000		
532727	MISC - IN STATE	$300	$300		
532728	MISC - OUT STATE, IN US	$600	$600		
532840	POSTAGE, FREIGHT & DELIV	$3,000	$3,000		
532850	PRINT,BIND,DUPLICATE	$500	$500		
532930	REGISTRATION FEES	$800	$800		
Total 532XXX		**$15,300**	**$15,300**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$100	$100		
533120	DATA PROCESSING SUPPLIES	$2,600	$2,600		
Total 533XXX		**$2,700**	**$2,700**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$56,990	$56,990		
Total 535XXX		**$56,990**	**$56,990**		
Total Requirements		**$74,990**	**$74,990**		
Net Appropriation/Total FTE Count		**$74,990**	**$74,990**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32550000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538825	ESEA VI-C DEAF/BLIND	$545,476	$545,476		
Total 538XXX		**$545,476**	**$545,476**		
Total Receipts		**$545,476**	**$545,476**		
Net Appropriation/Total FTE Count		**($545,476)**	**($545,476)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32550380 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$14,582	$14,582	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,116	$1,116	0.000	0.000
Total 531XXX		**$15,698**	**$15,698**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$263,109	$263,109		
532181	FOOD SER AGREEMENT	$3,393	$3,393		
532199	MISC CONTRACTUAL SERVICES	$107,288	$107,288		
532513	RENT/LEASE-OTH FACILITIES	$13,574	$13,574		
532524	RENT/LEASE-GEN OFF EQUIP	$3,898	$3,898		
532712	TRANS AIR-OUT STATE,IN US	$1,139	$1,139		
532714	TRANSP-GRND - IN STATE	$6,304	$6,304		
532728	MISC - OUT STATE, IN US	$417	$417		
532731	BD/NON-EMPLOYEE TRANSP	$6,074	$6,074		
532732	BD/NON-EMPLOYEE SUBSIS	$30,294	$30,294		
532817	INTERNET SERV PROV CHARGE	$208	$208		
532840	POSTAGE, FREIGHT & DELIV	$417	$417		
532850	PRINT,BIND,DUPLICATE	$1,795	$1,795		
532930	REGISTRATION FEES	$3,350	$3,350		
Total 532XXX		**$441,260**	**$441,260**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,138	$2,138		
533120	DATA PROCESSING SUPPLIES	$916	$916		
533720	EDUCATIONAL SUPPLIES	$1,179	$1,179		
Total 533XXX		**$4,233**	**$4,233**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$1,379	$1,379		
Total 534XXX		**$1,379**	**$1,379**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$82,906	$82,906		
Total 535XXX		**$82,906**	**$82,906**		
Total Requirements		**$545,476**	**$545,476**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32550380 - DPI - Special Populations

Net Appropriation/Total FTE Count	**$545,476**	**$545,476**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 32950000 - DPI - Technology Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$274,283	$274,283		
Total 538XXX		**$274,283**	**$274,283**		
Total Receipts		**$274,283**	**$274,283**		
Net Appropriation/Total FTE Count		**($274,283)**	**($274,283)**		

1660 32950000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$7,490,763	$7,490,763		
Total 538XXX		**$7,490,763**	**$7,490,763**		
Total Receipts		**$7,490,763**	**$7,490,763**		
Net Appropriation/Total FTE Count		**($7,490,763)**	**($7,490,763)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 32950221 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$211,261	$211,261	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,876	$3,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$16,458	$16,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$29,664	$29,664	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,910	$12,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$114	$114	0.000	0.000
Total 531XXX		**$274,283**	**$274,283**	**0.000**	**0.000**
Total Requirements		**$274,283**	**$274,283**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$274,283**	**$274,283**	**0.000**	**0.000**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32950380 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$3,791,209	$3,791,209	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$166,599	$166,599	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$92,004	$92,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$309,814	$309,814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$536,173	$536,173	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$272,822	$272,822	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4,989	$4,989	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$3,918	$3,918	0.000	0.000
Total 531XXX		**$5,177,528**	**$5,177,528**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$2,539	$2,539		
532181	FOOD SER AGREEMENT	$11,413	$11,413		
532185	WASTE REM/RECY SER AGREEM	$7,609	$7,609		
532199	MISC CONTRACTUAL SERVICES	$69,764	$69,764		
532310	REPAIRS-BUILDINGS	$19,281	$19,281		
532430	MAINT AGREEMENT-EQUIP	$11,921	$11,921		
532512	RENT/LEASE-BLDINGS/OFFICE	$16,492	$16,492		
532524	RENT/LEASE-GEN OFF EQUIP	$83,707	$83,707		
532712	TRANS AIR-OUT STATE,IN US	$16,742	$16,742		
532714	TRANSP-GRND - IN STATE	$50,995	$50,995		
532715	TRANS GRND-OUT STA,IN US	$11,667	$11,667		
532721	LODGING - IN STATE	$25,366	$25,366		
532722	LODGING-OUT STATE, IN US	$20,546	$20,546		
532724	MEALS - IN STATE	$35,408	$35,408		
532725	MEALS-OUT OF STATE,IN US	$16,234	$16,234		
532727	MISC - IN STATE	$3,855	$3,855		
532728	MISC - OUT STATE, IN US	$3,829	$3,829		
532731	BD/NON-EMPLOYEE TRANSP	$16,234	$16,234		
532732	BD/NON-EMPLOYEE SUBSIS	$16,234	$16,234		
532811	TELEPHONE SERVICE	$59,616	$59,616		
532817	INTERNET SERV PROV CHARGE	$3,804	$3,804		
532840	POSTAGE, FREIGHT & DELIV	$80,471	$80,471		
532850	PRINT,BIND,DUPLICATE	$38,303	$38,303		
532860	ADVERTISING	$21,561	$21,561		
532930	REGISTRATION FEES	$24,351	$24,351		
532942	OTHER EMP EDUCATIONAL EXP	$26,382	$26,382		
Total 532XXX		**$694,324**	**$694,324**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32950380 - DPI - Special Populations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$56,818	$56,818		
533120	DATA PROCESSING SUPPLIES	$26,636	$26,636		
533720	EDUCATIONAL SUPPLIES	$49,712	$49,712		
Total 533XXX		**$133,166**	**$133,166**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$12,683	$12,683		
534521	OFFICE EQUIPMENT	$11,667	$11,667		
534528	EQUIP-VOICE COMMUNICATION	$12,174	$12,174		
534534	PC/PRINTER EQUIPMENT	$87,539	$87,539		
534539	OTHER EQUIPMENT	$69,806	$69,806		
534713	PC SOFTWARE	$26,682	$26,682		
Total 534XXX		**$220,551**	**$220,551**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$79,930	$79,930		
535890	OTHER ADMIN EXPENSE	$1,185,264	$1,185,264		
Total 535XXX		**$1,265,194**	**$1,265,194**		
Total Requirements		**$7,490,763**	**$7,490,763**		
Net Appropriation/Total FTE Count		**$7,490,763**	**$7,490,763**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32952000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$566,668,714	$566,668,714		
Total 536XXX		**$566,668,714**	**$566,668,714**		
Total Requirements		**$566,668,714**	**$566,668,714**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$566,668,714	$566,668,714		
Total 538XXX		**$566,668,714**	**$566,668,714**		
Total Receipts		**$566,668,714**	**$566,668,714**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32954000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$18,052,440	$18,052,440		
Total 536XXX		**$18,052,440**	**$18,052,440**		
Total Requirements		**$18,052,440**	**$18,052,440**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$18,052,440	$18,052,440		
Total 538XXX		**$18,052,440**	**$18,052,440**		
Total Receipts		**$18,052,440**	**$18,052,440**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 32956000 - DPI - Technology Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$912,049	$912,049		
Total 538XXX		**$912,049**	**$912,049**		
Total Receipts		**$912,049**	**$912,049**		
Net Appropriation/Total FTE Count		**($912,049)**	**($912,049)**		

1660 32956000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$25,474,020	$25,474,020		
Total 538XXX		**$25,474,020**	**$25,474,020**		
Total Receipts		**$25,474,020**	**$25,474,020**		
Net Appropriation/Total FTE Count		**($25,474,020)**	**($25,474,020)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 32956221 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$622,201	$622,201	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,242	$5,242	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$47,998	$47,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$84,592	$84,592	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$51,139	$51,139	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,698	$1,698	0.000	0.000
Total 531XXX		**$812,870**	**$812,870**	**0.000**	**0.000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$99,179	$99,179		
Total 535XXX		**$99,179**	**$99,179**		
Total Requirements		**$912,049**	**$912,049**		
Net Appropriation/Total FTE Count		**$912,049**	**$912,049**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32956380 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$7,129,936	$7,129,936		
532181	FOOD SER AGREEMENT	$324,740	$324,740		
532191	DUAL EMP PAY TO AGENCY	$37,991	$37,991		
532199	MISC CONTRACTUAL SERVICES	$2,430,381	$2,430,381		
532513	RENT/LEASE-OTH FACILITIES	$401,757	$401,757		
532521	RENT/LEASE-MOTOR VEHICLES	$1,239	$1,239		
532524	RENT/LEASE-GEN OFF EQUIP	$33,307	$33,307		
532712	TRANS AIR-OUT STATE,IN US	$52,562	$52,562		
532714	TRANSP-GRND - IN STATE	$311,637	$311,637		
532715	TRANS GRND-OUT STA,IN US	$17,071	$17,071		
532721	LODGING - IN STATE	$232,636	$232,636		
532722	LODGING-OUT STATE, IN US	$96,905	$96,905		
532724	MEALS - IN STATE	$132,712	$132,712		
532725	MEALS-OUT OF STATE,IN US	$30,290	$30,290		
532727	MISC - IN STATE	$4,018	$4,018		
532728	MISC - OUT STATE, IN US	$2,009	$2,009		
532731	BD/NON-EMPLOYEE TRANSP	$144,783	$144,783		
532732	BD/NON-EMPLOYEE SUBSIS	$141,249	$141,249		
532811	TELEPHONE SERVICE	$936	$936		
532813	TELECONFERENCE CHARGES	$469	$469		
532817	INTERNET SERV PROV CHARGE	$3,498	$3,498		
532840	POSTAGE, FREIGHT & DELIV	$3,027	$3,027		
532850	PRINT,BIND,DUPLICATE	$294,568	$294,568		
532930	REGISTRATION FEES	$104,607	$104,607		
532942	OTHER EMP EDUCATIONAL EXP	$98,146	$98,146		
Total 532XXX		**$12,030,474**	**$12,030,474**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$55,062	$55,062		
533120	DATA PROCESSING SUPPLIES	$20,922	$20,922		
533720	EDUCATIONAL SUPPLIES	$90,036	$90,036		
Total 533XXX		**$166,020**	**$166,020**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$2,091	$2,091		
534539	OTHER EQUIPMENT	$15,873	$15,873		
534713	PC SOFTWARE	$936	$936		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32956380 - DPI - Special Populations

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$18,900**	**$18,900**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$721,328	$721,328		
535840	SERVICE & OTHER AWARDS	$770	$770		
535890	OTHER ADMIN EXPENSE	$8,004,524	$8,004,524		
Total 535XXX		**$8,726,622**	**$8,726,622**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	$56,212	$56,212		
Total 536XXX		**$56,212**	**$56,212**		
Total Requirements		**$20,998,228**	**$20,998,228**		
Net Appropriation/Total FTE Count		**$20,998,228**	**$20,998,228**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32956801 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$148,625	$148,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$9,848	$9,848	0.000	0.000
Total 531XXX		**$158,473**	**$158,473**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$16,161	$16,161		
532143	LAN SUPPORT SERVICES	$28,613	$28,613		
532150	ACADEMIC SERVICES	$360,702	$360,702		
532199	MISC CONTRACTUAL SERVICES	$662,989	$662,989		
532310	REPAIRS-BUILDINGS	$121	$121		
532521	RENT/LEASE-MOTOR VEHICLES	$210	$210		
532712	TRANS AIR-OUT STATE,IN US	$1,298	$1,298		
532714	TRANSP-GRND - IN STATE	$14,535	$14,535		
532715	TRANS GRND-OUT STA,IN US	$121	$121		
532721	LODGING - IN STATE	$2,973	$2,973		
532722	LODGING-OUT STATE, IN US	$1,436	$1,436		
532724	MEALS - IN STATE	$2,326	$2,326		
532725	MEALS-OUT OF STATE,IN US	$177	$177		
532727	MISC - IN STATE	$317	$317		
532728	MISC - OUT STATE, IN US	$93	$93		
532731	BD/NON-EMPLOYEE TRANSP	$5,246	$5,246		
532732	BD/NON-EMPLOYEE SUBSIS	$5,532	$5,532		
532817	INTERNET SERV PROV CHARGE	$377	$377		
532821	COMPUTER/DATA PROCESS SVC	$134,869	$134,869		
532822	MANAGED LAN SVC CHARGE	$240,550	$240,550		
532850	PRINT,BIND,DUPLICATE	$844	$844		
532930	REGISTRATION FEES	$1,348	$1,348		
Total 532XXX		**$1,480,838**	**$1,480,838**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,065	$2,065		
533120	DATA PROCESSING SUPPLIES	$1,349	$1,349		
Total 533XXX		**$3,414**	**$3,414**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	$8,410	$8,410		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32956801 - DPI - Special Populations

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$8,410**	**$8,410**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$12,096	$12,096		
Total 535XXX		**$12,096**	**$12,096**		
Total Requirements		**$1,663,231**	**$1,663,231**		
Net Appropriation/Total FTE Count		**$1,663,231**	**$1,663,231**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32956833 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	$143,640	$143,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$10,989	$10,989	0.000	0.000
Total 531XXX		**$154,629**	**$154,629**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$29,892	$29,892		
532143	LAN SUPPORT SERVICES	$2,225	$2,225		
532821	COMPUTER/DATA PROCESS SVC	$85,290	$85,290		
532822	MANAGED LAN SVC CHARGE	$2,505,525	$2,505,525		
Total 532XXX		**$2,622,932**	**$2,622,932**		
Total Requirements		**$2,777,561**	**$2,777,561**		
Net Appropriation/Total FTE Count		**$2,777,561**	**$2,777,561**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32956835 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$35,000	$35,000		
Total 532XXX		**$35,000**	**$35,000**		
Total Requirements		**$35,000**	**$35,000**		
Net Appropriation/Total FTE Count		**$35,000**	**$35,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32957000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$23,487,149	$23,487,149		
Total 536XXX		**$23,487,149**	**$23,487,149**		
Total Requirements		**$23,487,149**	**$23,487,149**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$23,487,149	$23,487,149		
Total 538XXX		**$23,487,149**	**$23,487,149**		
Total Receipts		**$23,487,149**	**$23,487,149**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32958000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$375,886	$375,886		
Total 536XXX		**$375,886**	**$375,886**		
Total Requirements		**$375,886**	**$375,886**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$609,325	$609,325		
Total 538XXX		**$609,325**	**$609,325**		
Total Receipts		**$609,325**	**$609,325**		
Net Appropriation/Total FTE Count		**($233,439)**	**($233,439)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32958170 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$18,942	$18,942		
Total 536XXX		**$18,942**	**$18,942**		
Total Requirements		**$18,942**	**$18,942**		
Net Appropriation/Total FTE Count		**$18,942**	**$18,942**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32958280 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$52,540	$52,540		
Total 536XXX		**$52,540**	**$52,540**		
Total Requirements		**$52,540**	**$52,540**		
Net Appropriation/Total FTE Count		**$52,540**	**$52,540**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32958630 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$161,957	$161,957		
Total 536XXX		**$161,957**	**$161,957**		
Total Requirements		**$161,957**	**$161,957**		
Net Appropriation/Total FTE Count		**$161,957**	**$161,957**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 32959000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$11,208,022	$11,208,022		
Total 536XXX		**$11,208,022**	**$11,208,022**		
Total Requirements		**$11,208,022**	**$11,208,022**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$11,208,022	$11,208,022		
Total 538XXX		**$11,208,022**	**$11,208,022**		
Total Receipts		**$11,208,022**	**$11,208,022**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32966000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$30,266	$30,266		
Total 538XXX		**$30,266**	**$30,266**		
Total Receipts		**$30,266**	**$30,266**		
Net Appropriation/Total FTE Count		**($30,266)**	**($30,266)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32966380 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$4,492	$4,492		
532199	MISC CONTRACTUAL SERVICES	$10,724	$10,724		
532731	BD/NON-EMPLOYEE TRANSP	$7,076	$7,076		
532732	BD/NON-EMPLOYEE SUBSIS	$1,341	$1,341		
532850	PRINT,BIND,DUPLICATE	$6,633	$6,633		
Total 532XXX		**$30,266**	**$30,266**		
Total Requirements		**$30,266**	**$30,266**		
Net Appropriation/Total FTE Count		**$30,266**	**$30,266**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32970000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538829	IDEA VI-B HANDICAPPED	$343,418	$343,418		
Total 538XXX		**$343,418**	**$343,418**		
Total Receipts		**$343,418**	**$343,418**		
Net Appropriation/Total FTE Count		**($343,418)**	**($343,418)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 32970380 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$150	$150		
532199	MISC CONTRACTUAL SERVICES	$297,050	$297,050		
532731	BD/NON-EMPLOYEE TRANSP	$25,000	$25,000		
532732	BD/NON-EMPLOYEE SUBSIS	$10,218	$10,218		
532930	REGISTRATION FEES	$11,000	$11,000		
Total 532XXX		**$343,418**	**$343,418**		
Total Requirements		**$343,418**	**$343,418**		
Net Appropriation/Total FTE Count		**$343,418**	**$343,418**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 33050000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538830	CHILD NUTRITION I/C	$33,597	$33,597		
Total 538XXX		**$33,597**	**$33,597**		
Total Receipts		**$33,597**	**$33,597**		
Net Appropriation/Total FTE Count		**($33,597)**	**($33,597)**		

1330 33050000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538830	CHILD NUTRITION I/C	$1,497,388	$1,497,388		
Total 538XXX		**$1,497,388**	**$1,497,388**		
Total Receipts		**$1,497,388**	**$1,497,388**		
Net Appropriation/Total FTE Count		**($1,497,388)**	**($1,497,388)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 33050120 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$29,184	$29,184	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,240	$2,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,044	$1,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,129	$1,129	0.000	0.000
Total 531XXX		**$33,597**	**$33,597**	**0.000**	**0.000**
Total Requirements		**$33,597**	**$33,597**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$33,597**	**$33,597**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 33050721 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$454,514	$454,514	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	$47,000	$47,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$38,367	$38,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$71,404	$71,404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$46,728	$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$400	$400	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$3,840	$3,840	0.000	0.000
Total 531XXX		**$662,253**	**$662,253**	**0.000**	**0.000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	($623,798)	($623,798)		
Total 535XXX		**($623,798)**	**($623,798)**		
Total Requirements		**$38,455**	**$38,455**		
Net Appropriation/Total FTE Count		**$38,455**	**$38,455**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 33050807 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	$72,540	$72,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,935	$7,935	0.000	0.000
Total 531XXX		**$80,475**	**$80,475**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$997,575	$997,575		
532143	LAN SUPPORT SERVICES	$22,493	$22,493		
532199	MISC CONTRACTUAL SERVICES	$160,000	$160,000		
532430	MAINT AGREEMENT-EQUIP	$3,000	$3,000		
532821	COMPUTER/DATA PROCESS SVC	$17,141	$17,141		
532822	MANAGED LAN SVC CHARGE	$81,822	$81,822		
Total 532XXX		**$1,282,031**	**$1,282,031**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$35,000	$35,000		
534714	SERVER SOFTWARE	$61,427	$61,427		
Total 534XXX		**$96,427**	**$96,427**		
Total Requirements		**$1,458,933**	**$1,458,933**		
Net Appropriation/Total FTE Count		**$1,458,933**	**$1,458,933**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33250000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$902,876	$902,876		
Total 538XXX		**$902,876**	**$902,876**		
Total Receipts		**$902,876**	**$902,876**		
Net Appropriation/Total FTE Count		**($902,876)**	**($902,876)**		

1330 33250000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$992,613	$992,613		
Total 538XXX		**$992,613**	**$992,613**		
Total Receipts		**$992,613**	**$992,613**		
Net Appropriation/Total FTE Count		**($992,613)**	**($992,613)**		

1500 33250000 - DPI - Technology Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$153,954	$153,954		
Total 538XXX		**$153,954**	**$153,954**		
Total Receipts		**$153,954**	**$153,954**		
Net Appropriation/Total FTE Count		**($153,954)**	**($153,954)**		

1640 33250000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$6,341	$6,341		
Total 538XXX		**$6,341**	**$6,341**		
Total Receipts		**$6,341**	**$6,341**		
Net Appropriation/Total FTE Count		**($6,341)**	**($6,341)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 33250220 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$130,000	$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,503	$6,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,164	$12,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$95	$95	0.000	0.000
Total 531XXX		**$153,954**	**$153,954**	**0.000**	**0.000**
Total Requirements		**$153,954**	**$153,954**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$153,954**	**$153,954**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 33250340 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$84,234	$84,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$277	$277	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,465	$6,465	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,085	$12,085	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$6,009	$6,009	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$174	$174	0.000	0.000
Total 531XXX		**$109,244**	**$109,244**	**0.000**	**0.000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$35,000	$35,000		
Total 535XXX		**$35,000**	**$35,000**		
Total Requirements		**$144,244**	**$144,244**		
Net Appropriation/Total FTE Count		**$144,244**	**$144,244**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 33250600 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$120,314	$120,314		
Total 532XXX		**$120,314**	**$120,314**		
Total Requirements		**$120,314**	**$120,314**		
Net Appropriation/Total FTE Count		**$120,314**	**$120,314**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 33250605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$4,914	$4,914	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$376	$376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$700	$700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$351	$351	0.000	0.000
Total 531XXX		**$6,341**	**$6,341**	**0.000**	**0.000**
Total Requirements		**$6,341**	**$6,341**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$6,341**	**$6,341**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33250610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$9,899	$9,899	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$76,764	$76,764	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,629	$6,629	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$9,109	$9,109	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,928	$4,928	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$72	$72	0.000	0.000
Total 531XXX		**$107,401**	**$107,401**	**0.000**	**0.000**
Total Requirements		**$107,401**	**$107,401**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$107,401**	**$107,401**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33250630 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$106,635	$106,635	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,570	$1,570	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,278	$8,278	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,372	$11,372	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$7,827	$7,827	0.000	0.000
Total 531XXX		**$135,682**	**$135,682**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$65,000	$65,000		
532181	FOOD SER AGREEMENT	$15,000	$15,000		
532199	MISC CONTRACTUAL SERVICES	$85,000	$85,000		
532714	TRANSP-GRND - IN STATE	$20,000	$20,000		
532721	LODGING - IN STATE	$20,000	$20,000		
532724	MEALS - IN STATE	$10,000	$10,000		
532840	POSTAGE, FREIGHT & DELIV	$60,000	$60,000		
532850	PRINT,BIND,DUPLICATE	$30,000	$30,000		
Total 532XXX		**$305,000**	**$305,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000		
Total 534XXX		**$5,000**	**$5,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$337,293	$337,293		
Total 535XXX		**$337,293**	**$337,293**		
Total Requirements		**$782,975**	**$782,975**		
Net Appropriation/Total FTE Count		**$782,975**	**$782,975**	**0.000**	**0.000**

1330 33250630 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$105,015	$105,015	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$122	$122	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$228	$228	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$70	$70	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 33250630 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		**$105,435**	**$105,435**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$14,000	$14,000		
532199	MISC CONTRACTUAL SERVICES	$404,805	$404,805		
532430	MAINT AGREEMENT-EQUIP	$1,000	$1,000		
532811	TELEPHONE SERVICE	$2,000	$2,000		
532840	POSTAGE, FREIGHT & DELIV	$15,000	$15,000		
Total 532XXX		**$436,805**	**$436,805**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$100	$100		
Total 533XXX		**$100**	**$100**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$185,715	$185,715		
Total 535XXX		**$185,715**	**$185,715**		
Total Requirements		**$728,055**	**$728,055**		
Net Appropriation/Total FTE Count		**$728,055**	**$728,055**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33250808 - Assistance to Districts and Schools - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$3,000	$3,000		
532821	COMPUTER/DATA PROCESS SVC	$2,500	$2,500		
532822	MANAGED LAN SVC CHARGE	$7,000	$7,000		
Total 532XXX		**$12,500**	**$12,500**		
Total Requirements		**$12,500**	**$12,500**		
Net Appropriation/Total FTE Count		**$12,500**	**$12,500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 33253000 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$65,545,907	$65,545,907		
536E01	21ST CENTURY NGOS	$42,706,196	$42,706,196		
Total 536XXX		**$108,252,103**	**$108,252,103**		
Total Requirements		**$108,252,103**	**$108,252,103**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$108,252,103	$108,252,103		
Total 538XXX		**$108,252,103**	**$108,252,103**		
Total Receipts		**$108,252,103**	**$108,252,103**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 33254000 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$560,508	$560,508		
536E01	21ST CENTURY NGOS	$2,321,185	$2,321,185		
Total 536XXX		**$2,881,693**	**$2,881,693**		
Total Requirements		**$2,881,693**	**$2,881,693**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$2,881,693	$2,881,693		
Total 538XXX		**$2,881,693**	**$2,881,693**		
Total Receipts		**$2,881,693**	**$2,881,693**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 33256000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$1,556,854	$1,556,854		
Total 538XXX		**$1,556,854**	**$1,556,854**		
Total Receipts		**$1,556,854**	**$1,556,854**		
Net Appropriation/Total FTE Count		**($1,556,854)**	**($1,556,854)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 33256630 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$192,369	$192,369	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,756	$4,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$15,081	$15,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$20,742	$20,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$13,061	$13,061	0.000	0.000
Total 531XXX		**$246,009**	**$246,009**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$90,000	$90,000		
532181	FOOD SER AGREEMENT	$20,000	$20,000		
532199	MISC CONTRACTUAL SERVICES	$368,930	$368,930		
532714	TRANSP-GRND - IN STATE	$30,000	$30,000		
532721	LODGING - IN STATE	$20,000	$20,000		
532724	MEALS - IN STATE	$10,000	$10,000		
532840	POSTAGE, FREIGHT & DELIV	$500	$500		
532850	PRINT,BIND,DUPLICATE	$25,000	$25,000		
Total 532XXX		**$564,430**	**$564,430**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$5,000	$5,000		
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000		
534711	OTHER COMPUTER SOFTWARE	$10,000	$10,000		
Total 534XXX		**$20,000**	**$20,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$2,220,490	$2,220,490		
Total 535XXX		**$2,220,490**	**$2,220,490**		
Total Requirements		**$3,050,929**	**$3,050,929**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	21ST CENT COM LEARN CTR	$1,494,075	$1,494,075		
Total 538XXX		**$1,494,075**	**$1,494,075**		
Total Receipts		**$1,494,075**	**$1,494,075**		
Net Appropriation/Total FTE Count		**$1,556,854**	**$1,556,854**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33350000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538833	LNG ACQ	$33,546	$33,546		
Total 538XXX		**$33,546**	**$33,546**		
Total Receipts		**$33,546**	**$33,546**		
Net Appropriation/Total FTE Count		**($33,546)**	**($33,546)**		

1660 33350000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538833	LNG ACQ	$760,101	$760,101		
Total 538XXX		**$760,101**	**$760,101**		
Total Receipts		**$760,101**	**$760,101**		
Net Appropriation/Total FTE Count		**($760,101)**	**($760,101)**		

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 33350345 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$276,274	$276,274	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$3,540	$3,540	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,597	$4,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$21,781	$21,781	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$38,278	$38,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$22,987	$22,987	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$470	$470	0.000	0.000
Total 531XXX		**$367,927**	**$367,927**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$69	$69		
532181	FOOD SER AGREEMENT	$3,540	$3,540		
532199	MISC CONTRACTUAL SERVICES	$196,822	$196,822		
532310	REPAIRS-BUILDINGS	$579	$579		
532332	REPAIRS-OTH COMPUTER EQP	$1,469	$1,469		
532333	REPAIRS-OTHER EQUIPMENT	$579	$579		
532337	REPAIRS-PC/PRINTER	$590	$590		
532430	MAINT AGREEMENT-EQUIP	$2,928	$2,928		
532513	RENT/LEASE-OTH FACILITIES	$5,289	$5,289		
532521	RENT/LEASE-MOTOR VEHICLES	$296	$296		
532524	RENT/LEASE-GEN OFF EQUIP	$1,169	$1,169		
532712	TRANS AIR-OUT STATE,IN US	$6,424	$6,424		
532714	TRANSP-GRND - IN STATE	$3,796	$3,796		
532715	TRANS GRND-OUT STA,IN US	$879	$879		
532721	LODGING - IN STATE	$8,194	$8,194		
532722	LODGING-OUT STATE, IN US	$4,687	$4,687		
532724	MEALS - IN STATE	$5,856	$5,856		
532725	MEALS-OUT OF STATE,IN US	$2,928	$2,928		
532727	MISC - IN STATE	$879	$879		
532728	MISC - OUT STATE, IN US	$879	$879		
532731	BD/NON-EMPLOYEE TRANSP	$6,391	$6,391		
532732	BD/NON-EMPLOYEE SUBSIS	$9,364	$9,364		
532813	TELECONFERENCE CHARGES	$2,316	$2,316		
532817	INTERNET SERV PROV CHARGE	$233	$233		
532822	MANAGED LAN SVC CHARGE	$245	$245		
532840	POSTAGE, FREIGHT & DELIV	$1,056	$1,056		
532850	PRINT,BIND,DUPLICATE	$4,166	$4,166		
532930	REGISTRATION FEES	$4,075	$4,075		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 33350345 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	$4,676	$4,676		
Total 532XXX		**$280,374**	**$280,374**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,850	$3,850		
533120	DATA PROCESSING SUPPLIES	$4,360	$4,360		
533720	EDUCATIONAL SUPPLIES	$18,750	$18,750		
Total 533XXX		**$26,960**	**$26,960**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$2,044	$2,044		
534521	OFFICE EQUIPMENT	$1,158	$1,158		
534530	OTHER DP EQUIPMENT	$1,169	$1,169		
534534	PC/PRINTER EQUIPMENT	$12,192	$12,192		
534539	OTHER EQUIPMENT	$2,044	$2,044		
534711	OTHER COMPUTER SOFTWARE	$8,685	$8,685		
Total 534XXX		**$27,292**	**$27,292**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$25,090	$25,090		
535890	OTHER ADMIN EXPENSE	$29,467	$29,467		
Total 535XXX		**$54,557**	**$54,557**		
Total Requirements		**$757,110**	**$757,110**		
Net Appropriation/Total FTE Count		**$757,110**	**$757,110**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33350610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$26,572	$26,572	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,033	$2,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,486	$3,486	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,455	$1,455	0.000	0.000
Total 531XXX		**$33,546**	**$33,546**	**0.000**	**0.000**
Total Requirements		**$33,546**	**$33,546**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$33,546**	**$33,546**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 33350828 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532822	MANAGED LAN SVC CHARGE	$2,991	$2,991		
Total 532XXX		**$2,991**	**$2,991**		
Total Requirements		**$2,991**	**$2,991**		
Net Appropriation/Total FTE Count		**$2,991**	**$2,991**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 33352000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$24,338,589	$24,338,589		
Total 536XXX		**$24,338,589**	**$24,338,589**		
Total Requirements		**$24,338,589**	**$24,338,589**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538833	LNG ACQ	$24,338,589	$24,338,589		
Total 538XXX		**$24,338,589**	**$24,338,589**		
Total Receipts		**$24,338,589**	**$24,338,589**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 33353000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$4,563,485	$4,563,485		
Total 536XXX		**$4,563,485**	**$4,563,485**		
Total Requirements		**$4,563,485**	**$4,563,485**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538833	LNG ACQ	$4,563,485	$4,563,485		
Total 538XXX		**$4,563,485**	**$4,563,485**		
Total Receipts		**$4,563,485**	**$4,563,485**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 33356000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538833	LNG ACQ	$529,104	$529,104		
Total 538XXX		**$529,104**	**$529,104**		
Total Receipts		**$529,104**	**$529,104**		
Net Appropriation/Total FTE Count		**($529,104)**	**($529,104)**		

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 33356345 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$36,264	$36,264		
532181	FOOD SER AGREEMENT	$7,410	$7,410		
532199	MISC CONTRACTUAL SERVICES	$221,515	$221,515		
532513	RENT/LEASE-OTH FACILITIES	$17,755	$17,755		
532524	RENT/LEASE-GEN OFF EQUIP	$3,836	$3,836		
532714	TRANSP-GRND - IN STATE	$1,434	$1,434		
532715	TRANS GRND-OUT STA,IN US	$709	$709		
532721	LODGING - IN STATE	$354	$354		
532722	LODGING-OUT STATE, IN US	$709	$709		
532724	MEALS - IN STATE	$709	$709		
532725	MEALS-OUT OF STATE,IN US	$709	$709		
532731	BD/NON-EMPLOYEE TRANSP	$67,955	$67,955		
532732	BD/NON-EMPLOYEE SUBSIS	$69,242	$69,242		
532817	INTERNET SERV PROV CHARGE	$757	$757		
532850	PRINT,BIND,DUPLICATE	$12,368	$12,368		
532930	REGISTRATION FEES	$484	$484		
Total 532XXX		**$442,210**	**$442,210**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,125	$2,125		
533720	EDUCATIONAL SUPPLIES	$59,595	$59,595		
Total 533XXX		**$61,720**	**$61,720**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$25,174	$25,174		
Total 535XXX		**$25,174**	**$25,174**		
Total Requirements		**$529,104**	**$529,104**		
Net Appropriation/Total FTE Count		**$529,104**	**$529,104**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33650000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538836	RURAL & LOW INCOME SCHOOL	$904,152	$904,152		
Total 538XXX		**$904,152**	**$904,152**		
Total Receipts		**$904,152**	**$904,152**		
Net Appropriation/Total FTE Count		**($904,152)**	**($904,152)**		

1600 33650000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538836	RURAL & LOW INCOME SCHOOL	$100,000	$100,000		
Total 538XXX		**$100,000**	**$100,000**		
Total Receipts		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**($100,000)**	**($100,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 33650340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$100,000	$100,000		
Total 535XXX		**$100,000**	**$100,000**		
Total Requirements		**$100,000**	**$100,000**		
Net Appropriation/Total FTE Count		**$100,000**	**$100,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33650610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$32,281	$32,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,469	$2,469	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,393	$3,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,464	$2,464	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1	$1	0.000	0.000
Total 531XXX		**$40,608**	**$40,608**	**0.000**	**0.000**
Total Requirements		**$40,608**	**$40,608**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$40,608**	**$40,608**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33650630 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$206,236	$206,236	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,017	$5,017	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$13,939	$13,939	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$22,544	$22,544	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$12,899	$12,899	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$5	$5	0.000	0.000
Total 531XXX		**$260,640**	**$260,640**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$323,925	$323,925		
532712	TRANS AIR-OUT STATE,IN US	$2,000	$2,000		
532714	TRANSP-GRND - IN STATE	$70,000	$70,000		
532721	LODGING - IN STATE	$15,000	$15,000		
532722	LODGING-OUT STATE, IN US	$3,000	$3,000		
532724	MEALS - IN STATE	$10,000	$10,000		
Total 532XXX		**$423,925**	**$423,925**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$6,000	$6,000		
533720	EDUCATIONAL SUPPLIES	$12,000	$12,000		
Total 533XXX		**$18,000**	**$18,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$148,105	$148,105		
Total 535XXX		**$148,105**	**$148,105**		
Total Requirements		**$850,670**	**$850,670**		
Net Appropriation/Total FTE Count		**$850,670**	**$850,670**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 33650828 - Assistance to Districts and Schools - DPI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532145	MANAGE SERVER SUPPORT SVC	$750	$750		
532724	MEALS - IN STATE	$5,000	$5,000		
Total 532XXX		**$5,750**	**$5,750**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$7,124	$7,124		
Total 535XXX		**$7,124**	**$7,124**		
Total Requirements		**$12,874**	**$12,874**		
Net Appropriation/Total FTE Count		**$12,874**	**$12,874**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1811 33652000 - Assistance to Districts and Schools - SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$21,949,887	$21,949,887		
Total 536XXX		**$21,949,887**	**$21,949,887**		
Total Requirements		**$21,949,887**	**$21,949,887**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538836	RURAL & LOW INCOME SCHOOL	$21,949,887	$21,949,887		
Total 538XXX		**$21,949,887**	**$21,949,887**		
Total Receipts		**$21,949,887**	**$21,949,887**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 34150000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$93,799	$93,799		
Total 538XXX		**$93,799**	**$93,799**		
Total Receipts		**$93,799**	**$93,799**		
Net Appropriation/Total FTE Count		**($93,799)**	**($93,799)**		

1600 34150000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$18,500	$18,500		
Total 538XXX		**$18,500**	**$18,500**		
Total Receipts		**$18,500**	**$18,500**		
Net Appropriation/Total FTE Count		**($18,500)**	**($18,500)**		

1640 34150000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$3,954,469	$3,954,469		
Total 538XXX		**$3,954,469**	**$3,954,469**		
Total Receipts		**$3,954,469**	**$3,954,469**		
Net Appropriation/Total FTE Count		**($3,954,469)**	**($3,954,469)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 34150600 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$18,500	$18,500		
Total 535XXX		**$18,500**	**$18,500**		
Total Requirements		**$18,500**	**$18,500**		
Net Appropriation/Total FTE Count		**$18,500**	**$18,500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 34150605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$258,480	$258,480	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$44,356	$44,356	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$38,101	$38,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$13,678	$13,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$14,125	$14,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,971	$8,971	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$259	$259	0.000	0.000
Total 531XXX		**$377,970**	**$377,970**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$667,000	$667,000		
532850	PRINT,BIND,DUPLICATE	$5,000	$5,000		
Total 532XXX		**$672,000**	**$672,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$2,904,499	$2,904,499		
Total 535XXX		**$2,904,499**	**$2,904,499**		
Total Requirements		**$3,954,469**	**$3,954,469**		
Net Appropriation/Total FTE Count		**$3,954,469**	**$3,954,469**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 34150610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$73,734	$73,734	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,416	$1,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,749	$5,749	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$7,912	$7,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,829	$4,829	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$159	$159	0.000	0.000
Total 531XXX		**$93,799**	**$93,799**	**0.000**	**0.000**
Total Requirements		**$93,799**	**$93,799**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$93,799**	**$93,799**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 34151000 - NC School for the Deaf

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$7,000	$7,000		
Total 538XXX		**$7,000**	**$7,000**		
Total Receipts		**$7,000**	**$7,000**		
Net Appropriation/Total FTE Count		**($7,000)**	**($7,000)**		

1863 34151000 - Eastern NC School for the Deaf

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$10,000	$10,000		
Total 538XXX		**$10,000**	**$10,000**		
Total Receipts		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**($10,000)**	**($10,000)**		

1864 34151000 - Governor Morehead School and Preschool

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$4,514	$4,514		
Total 538XXX		**$4,514**	**$4,514**		
Total Receipts		**$4,514**	**$4,514**		
Net Appropriation/Total FTE Count		**($4,514)**	**($4,514)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 34151522 - NC School for the Deaf

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$7,000	$7,000		
Total 535XXX		**$7,000**	**$7,000**		
Total Requirements		**$7,000**	**$7,000**		
Net Appropriation/Total FTE Count		**$7,000**	**$7,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 34151533 - Eastern NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$5,000	$5,000		
532714	TRANSP-GRND - IN STATE	$2,000	$2,000		
532721	LODGING - IN STATE	$1,500	$1,500		
532724	MEALS - IN STATE	$1,500	$1,500		
Total 532XXX		**$10,000**	**$10,000**		
Total Requirements		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**$10,000**	**$10,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 34151544 - Governor Morehead School and Preschool

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$4,514	$4,514		
Total 533XXX		**$4,514**	**$4,514**		
Total Requirements		**$4,514**	**$4,514**		
Net Appropriation/Total FTE Count		**$4,514**	**$4,514**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1840 34152000 - SPSF - Teacher Quality and Recruitment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$365,832,301	$365,832,301		
Total 536XXX		**$365,832,301**	**$365,832,301**		
Total Requirements		**$365,832,301**	**$365,832,301**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$365,832,301	$365,832,301		
Total 538XXX		**$365,832,301**	**$365,832,301**		
Total Receipts		**$365,832,301**	**$365,832,301**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 34156000 - Assistance to Districts and Schools - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$29,554	$29,554		
Total 538XXX		**$29,554**	**$29,554**		
Total Receipts		**$29,554**	**$29,554**		
Net Appropriation/Total FTE Count		**($29,554)**	**($29,554)**		

1500 34156000 - DPI - Technology Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$118,228	$118,228		
Total 538XXX		**$118,228**	**$118,228**		
Total Receipts		**$118,228**	**$118,228**		
Net Appropriation/Total FTE Count		**($118,228)**	**($118,228)**		

1600 34156000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$221,762	$221,762		
Total 538XXX		**$221,762**	**$221,762**		
Total Receipts		**$221,762**	**$221,762**		
Net Appropriation/Total FTE Count		**($221,762)**	**($221,762)**		

1640 34156000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	IMPROVING TEACHER QUALITY	$8,868,206	$8,868,206		
Total 538XXX		**$8,868,206**	**$8,868,206**		
Total Receipts		**$8,868,206**	**$8,868,206**		
Net Appropriation/Total FTE Count		**($8,868,206)**	**($8,868,206)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 34156220 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$92,207	$92,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$10,951	$10,951	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,071	$10,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,929	$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$70	$70	0.000	0.000
Total 531XXX		**$118,228**	**$118,228**	**0.000**	**0.000**
Total Requirements		**$118,228**	**$118,228**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$118,228**	**$118,228**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 34156340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$40,613	$40,613	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$25,500	$25,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$634	$634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,107	$5,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,336	$4,336	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,694	$2,694	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$112	$112	0.000	0.000
Total 531XXX		**$78,996**	**$78,996**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$1,300	$1,300		
532199	MISC CONTRACTUAL SERVICES	$32,049	$32,049		
532714	TRANSP-GRND - IN STATE	$8,700	$8,700		
532724	MEALS - IN STATE	$500	$500		
532731	BD/NON-EMPLOYEE TRANSP	$53,978	$53,978		
532732	BD/NON-EMPLOYEE SUBSIS	$16,100	$16,100		
532840	POSTAGE, FREIGHT & DELIV	$500	$500		
532850	PRINT,BIND,DUPLICATE	$100	$100		
532930	REGISTRATION FEES	$400	$400		
Total 532XXX		**$113,627**	**$113,627**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
533720	EDUCATIONAL SUPPLIES	$15,970	$15,970		
Total 533XXX		**$16,970**	**$16,970**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$6,953	$6,953		
534539	OTHER EQUIPMENT	$4,500	$4,500		
534711	OTHER COMPUTER SOFTWARE	$500	$500		
534713	PC SOFTWARE	$99	$99		
Total 534XXX		**$12,052**	**$12,052**		
Total Requirements		**$221,645**	**$221,645**		
Net Appropriation/Total FTE Count		**$221,645**	**$221,645**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 34156605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$264,204	$264,204	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$40,000	$40,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,583	$1,583	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$4,288	$4,288	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,892	$5,892	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,548	$4,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$25	$25	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$216	$216	0.000	0.000
Total 531XXX		**$320,756**	**$320,756**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$1,202,960	$1,202,960		
532181	FOOD SER AGREEMENT	$36,000	$36,000		
532199	MISC CONTRACTUAL SERVICES	$1,962,850	$1,962,850		
532442	MAINT AGRMT-WAN SOFTWARE	$10,963	$10,963		
532513	RENT/LEASE-OTH FACILITIES	$8,000	$8,000		
532712	TRANS AIR-OUT STATE,IN US	$1,000	$1,000		
532714	TRANSP-GRND - IN STATE	$29,000	$29,000		
532715	TRANS GRND-OUT STA,IN US	$150	$150		
532721	LODGING - IN STATE	$10,000	$10,000		
532722	LODGING-OUT STATE, IN US	$2,000	$2,000		
532724	MEALS - IN STATE	$3,000	$3,000		
532725	MEALS-OUT OF STATE,IN US	$500	$500		
532731	BD/NON-EMPLOYEE TRANSP	$71,000	$71,000		
532732	BD/NON-EMPLOYEE SUBSIS	$138,000	$138,000		
532817	INTERNET SERV PROV CHARGE	$50	$50		
532850	PRINT,BIND,DUPLICATE	$30,000	$30,000		
Total 532XXX		**$3,505,473**	**$3,505,473**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,000	$2,000		
533120	DATA PROCESSING SUPPLIES	$7,000	$7,000		
Total 533XXX		**$9,000**	**$9,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$5,032,977	$5,032,977		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 34156605 - Educator Quality and Recruitment - DPI

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		$5,032,977	$5,032,977		
Total Requirements		$8,868,206	$8,868,206		
Net Appropriation/Total FTE Count		$8,868,206	$8,868,206	0.000	0.000

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 34156620 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$10,385	$10,385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$794	$794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,091	$1,091	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,590	$1,590	0.000	0.000
Total 531XXX		**$13,860**	**$13,860**	**0.000**	**0.000**
Total Requirements		**$13,860**	**$13,860**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$13,860**	**$13,860**	**0.000**	**0.000**

1600 34156620 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	$117	$117	0.000	0.000
Total 531XXX		**$117**	**$117**	**0.000**	**0.000**
Total Requirements		**$117**	**$117**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$117**	**$117**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 34156630 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$11,925	$11,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$912	$912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,253	$1,253	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,590	$1,590	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$14	$14	0.000	0.000
Total 531XXX		**$15,694**	**$15,694**	**0.000**	**0.000**
Total Requirements		**$15,694**	**$15,694**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$15,694**	**$15,694**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 34350000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538843	CN-FRUIT&VEGET. STATE AID	$63,627	$63,627		
Total 538XXX		**$63,627**	**$63,627**		
Total Receipts		**$63,627**	**$63,627**		
Net Appropriation/Total FTE Count		**($63,627)**	**($63,627)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 34350721 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$47,932	$47,932	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$654	$654	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,797	$3,797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$7,053	$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,894	$3,894	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$17	$17	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$280	$280	0.000	0.000
Total 531XXX		**$63,627**	**$63,627**	**0.000**	**0.000**
Total Requirements		**$63,627**	**$63,627**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$63,627**	**$63,627**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1830 34353000 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$5,785,628	$5,785,628		
536C01	NGOS - CHILD NUTRITION	$132,267	$132,267		
Total 536XXX		**$5,917,895**	**$5,917,895**		
Total Requirements		**$5,917,895**	**$5,917,895**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538843	CN-FRUIT&VEGET. STATE AID	$5,917,895	$5,917,895		
Total 538XXX		**$5,917,895**	**$5,917,895**		
Total Receipts		**$5,917,895**	**$5,917,895**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 35250000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538852	HIV HEALTHY SCHOOLS	$123,834	$123,834		
Total 538XXX		**$123,834**	**$123,834**		
Total Receipts		**$123,834**	**$123,834**		
Net Appropriation/Total FTE Count		**($123,834)**	**($123,834)**		

1330 35250000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538852	HIV HEALTHY SCHOOLS	$1,041,075	$1,041,075		
Total 538XXX		**$1,041,075**	**$1,041,075**		
Total Receipts		**$1,041,075**	**$1,041,075**		
Net Appropriation/Total FTE Count		**($1,041,075)**	**($1,041,075)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 35250120 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$97,279	$97,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,442	$7,442	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,921	$13,921	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
Total 531XXX		**$123,834**	**$123,834**	**0.000**	**0.000**
Total Requirements		**$123,834**	**$123,834**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$123,834**	**$123,834**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 35250340 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$370,383	$370,383	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$3,010	$3,010	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$33,478	$33,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$17,775	$17,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$15,593	$15,593	0.000	0.000
Total 531XXX		**$440,239**	**$440,239**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$146,478	$146,478		
532430	MAINT AGREEMENT-EQUIP	$2,014	$2,014		
532712	TRANS AIR-OUT STATE,IN US	$2,700	$2,700		
532714	TRANSP-GRND - IN STATE	$4,500	$4,500		
532715	TRANS GRND-OUT STA,IN US	$500	$500		
532721	LODGING - IN STATE	$3,200	$3,200		
532722	LODGING-OUT STATE, IN US	$3,000	$3,000		
532724	MEALS - IN STATE	$2,420	$2,420		
532725	MEALS-OUT OF STATE,IN US	$1,250	$1,250		
532727	MISC - IN STATE	$200	$200		
532728	MISC - OUT STATE, IN US	$100	$100		
532731	BD/NON-EMPLOYEE TRANSP	$4,202	$4,202		
532732	BD/NON-EMPLOYEE SUBSIS	$5,451	$5,451		
532811	TELEPHONE SERVICE	$4,108	$4,108		
532814	CELLULAR PHONE SERVICES	$253	$253		
532817	INTERNET SERV PROV CHARGE	$100	$100		
532840	POSTAGE, FREIGHT & DELIV	$6,695	$6,695		
532850	PRINT,BIND,DUPLICATE	$25,640	$25,640		
532930	REGISTRATION FEES	$2,915	$2,915		
Total 532XXX		**$215,726**	**$215,726**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,999	$2,999		
533120	DATA PROCESSING SUPPLIES	$5,173	$5,173		
533720	EDUCATIONAL SUPPLIES	$31,650	$31,650		
Total 533XXX		**$39,822**	**$39,822**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 35250340 - DPI - Student and School Support Services

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$219	$219		
534528	EQUIP-VOICE COMMUNICATION	$500	$500		
534534	PC/PRINTER EQUIPMENT	$3,196	$3,196		
534539	OTHER EQUIPMENT	$979	$979		
Total 534XXX		**$4,894**	**$4,894**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$19,803	$19,803		
535890	OTHER ADMIN EXPENSE	$320,591	$320,591		
Total 535XXX		**$340,394**	**$340,394**		
Total Requirements		**$1,041,075**	**$1,041,075**		
Net Appropriation/Total FTE Count		**$1,041,075**	**$1,041,075**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 35256000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538852	HIV HEALTHY SCHOOLS	$547,225	$547,225		
Total 538XXX		**$547,225**	**$547,225**		
Total Receipts		**$547,225**	**$547,225**		
Net Appropriation/Total FTE Count		**($547,225)**	**($547,225)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 35256340 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$459,324	$459,324		
532712	TRANS AIR-OUT STATE,IN US	$1,500	$1,500		
532714	TRANSP-GRND - IN STATE	$2,800	$2,800		
532715	TRANS GRND-OUT STA,IN US	$90	$90		
532721	LODGING - IN STATE	$2,070	$2,070		
532722	LODGING-OUT STATE, IN US	$1,700	$1,700		
532724	MEALS - IN STATE	$1,160	$1,160		
532725	MEALS-OUT OF STATE,IN US	$410	$410		
532731	BD/NON-EMPLOYEE TRANSP	$3,248	$3,248		
532732	BD/NON-EMPLOYEE SUBSIS	$4,035	$4,035		
532817	INTERNET SERV PROV CHARGE	$100	$100		
532840	POSTAGE, FREIGHT & DELIV	$4,861	$4,861		
532850	PRINT,BIND,DUPLICATE	$23,518	$23,518		
532930	REGISTRATION FEES	$2,105	$2,105		
Total 532XXX		**$506,921**	**$506,921**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,000	$1,000		
533720	EDUCATIONAL SUPPLIES	$9,894	$9,894		
Total 533XXX		**$10,894**	**$10,894**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$29,410	$29,410		
Total 535XXX		**$29,410**	**$29,410**		
Total Requirements		**$547,225**	**$547,225**		
Net Appropriation/Total FTE Count		**$547,225**	**$547,225**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 35257000 - DPI - Student and School Support Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538852	HIV HEALTHY SCHOOLS	$517,872	$517,872		
Total 538XXX		**$517,872**	**$517,872**		
Total Receipts		**$517,872**	**$517,872**		
Net Appropriation/Total FTE Count		**($517,872)**	**($517,872)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 35257340 - DPI - Student and School Support Services

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538185	TRF OUT-DHHS WOMEN HEALTH	$517,872	$517,872		
Total 538XXX		**$517,872**	**$517,872**		
Total Requirements		**$517,872**	**$517,872**		
Net Appropriation/Total FTE Count		**$517,872**	**$517,872**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35350000 - Office of Early Learning

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538853	PRE-SCHOOL HANDICAPPED	$2,004,715	$2,004,715		
Total 538XXX		**$2,004,715**	**$2,004,715**		
Total Receipts		**$2,004,715**	**$2,004,715**		
Net Appropriation/Total FTE Count		**($2,004,715)**	**($2,004,715)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35350400 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$625,855	$625,855	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,746	$6,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$33,677	$33,677	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$45,157	$45,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$20,910	$20,910	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$732	$732	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$2,400	$2,400	0.000	0.000
Total 531XXX		**$735,477**	**$735,477**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$308,107	$308,107		
532191	DUAL EMP PAY TO AGENCY	$341,646	$341,646		
532199	MISC CONTRACTUAL SERVICES	$219,470	$219,470		
532333	REPAIRS-OTHER EQUIPMENT	$1,000	$1,000		
532430	MAINT AGREEMENT-EQUIP	$1,000	$1,000		
532513	RENT/LEASE-OTH FACILITIES	$20,545	$20,545		
532521	RENT/LEASE-MOTOR VEHICLES	$804	$804		
532711	TRANSP AIR - IN STATE	$1,504	$1,504		
532712	TRANS AIR-OUT STATE,IN US	$11,511	$11,511		
532714	TRANSP-GRND - IN STATE	$77,215	$77,215		
532715	TRANS GRND-OUT STA,IN US	$8,452	$8,452		
532721	LODGING - IN STATE	$24,519	$24,519		
532722	LODGING-OUT STATE, IN US	$12,011	$12,011		
532724	MEALS - IN STATE	$16,313	$16,313		
532725	MEALS-OUT OF STATE,IN US	$5,504	$5,504		
532727	MISC - IN STATE	$600	$600		
532728	MISC - OUT STATE, IN US	$701	$701		
532731	BD/NON-EMPLOYEE TRANSP	$22,155	$22,155		
532732	BD/NON-EMPLOYEE SUBSIS	$21,344	$21,344		
532811	TELEPHONE SERVICE	$1,508	$1,508		
532812	TELECOMMUN DATA CHRG	$1,508	$1,508		
532813	TELECONFERENCE CHARGES	$2,000	$2,000		
532814	CELLULAR PHONE SERVICES	$1,200	$1,200		
532817	INTERNET SERV PROV CHARGE	$2,450	$2,450		
532821	COMPUTER/DATA PROCESS SVC	$600	$600		
532840	POSTAGE, FREIGHT & DELIV	$3,250	$3,250		
532850	PRINT,BIND,DUPLICATE	$52,065	$52,065		
532860	ADVERTISING	$200	$200		

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35350400 - Office of Early Learning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532870	CABLE TV	$100	$100		
532930	REGISTRATION FEES	$10,760	$10,760		
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000		
Total 532XXX		**$1,171,042**	**$1,171,042**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$12,504	$12,504		
533120	DATA PROCESSING SUPPLIES	$2,052	$2,052		
533720	EDUCATIONAL SUPPLIES	$8,008	$8,008		
Total 533XXX		**$22,564**	**$22,564**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$100	$100		
534521	OFFICE EQUIPMENT	$100	$100		
534534	PC/PRINTER EQUIPMENT	$13,535	$13,535		
534539	OTHER EQUIPMENT	$1,008	$1,008		
534620	TEXTBOOKS	$3,000	$3,000		
534711	OTHER COMPUTER SOFTWARE	$2,000	$2,000		
534713	PC SOFTWARE	$3,504	$3,504		
Total 534XXX		**$23,247**	**$23,247**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,902	$6,902		
535890	OTHER ADMIN EXPENSE	$44,483	$44,483		
Total 535XXX		**$51,385**	**$51,385**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	EDUCATION GRANTS	$1,000	$1,000		
Total 536XXX		**$1,000**	**$1,000**		
Total Requirements		**$2,004,715**	**$2,004,715**		
Net Appropriation/Total FTE Count		**$2,004,715**	**$2,004,715**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35352000 - Office of Early Learning

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$45,596,156	$45,596,156		
Total 536XXX		**$45,596,156**	**$45,596,156**		
Total Requirements		**$45,596,156**	**$45,596,156**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538853	PRE-SCHOOL HANDICAPPED	$45,596,156	$45,596,156		
Total 538XXX		**$45,596,156**	**$45,596,156**		
Total Receipts		**$45,596,156**	**$45,596,156**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35353000 - Office of Early Learning

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$3,186,661	$3,186,661		
Total 536XXX		**$3,186,661**	**$3,186,661**		
Total Requirements		**$3,186,661**	**$3,186,661**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538853	PRE-SCHOOL HANDICAPPED	$3,186,661	$3,186,661		
Total 538XXX		**$3,186,661**	**$3,186,661**		
Total Receipts		**$3,186,661**	**$3,186,661**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35366000 - Office of Early Learning

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538853	PRE-SCHOOL HANDICAPPED	$134,425	$134,425		
Total 538XXX		**$134,425**	**$134,425**		
Total Receipts		**$134,425**	**$134,425**		
Net Appropriation/Total FTE Count		**($134,425)**	**($134,425)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35366400 - Office of Early Learning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$17,346	$17,346		
532199	MISC CONTRACTUAL SERVICES	$117,079	$117,079		
Total 532XXX		**$134,425**	**$134,425**		
Total Requirements		**$134,425**	**$134,425**		
Net Appropriation/Total FTE Count		**$134,425**	**$134,425**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35367000 - Office of Early Learning

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538853	PRE-SCHOOL HANDICAPPED	$4,844,829	$4,844,829		
Total 538XXX		**$4,844,829**	**$4,844,829**		
Total Receipts		**$4,844,829**	**$4,844,829**		
Net Appropriation/Total FTE Count		**($4,844,829)**	**($4,844,829)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35367400 - Office of Early Learning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$4,307,829	$4,307,829		
532191	DUAL EMP PAY TO AGENCY	$2,000	$2,000		
532199	MISC CONTRACTUAL SERVICES	$505,000	$505,000		
532731	BD/NON-EMPLOYEE TRANSP	$10,000	$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	$20,000	$20,000		
Total 532XXX		**$4,844,829**	**$4,844,829**		
Total Requirements		**$4,844,829**	**$4,844,829**		
Net Appropriation/Total FTE Count		**$4,844,829**	**$4,844,829**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 35450000 - Educator Quality and Recruitment - DPI

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	R.C. BYRD	$1,237,500	$1,237,500		
Total 538XXX		**$1,237,500**	**$1,237,500**		
Total Receipts		**$1,237,500**	**$1,237,500**		
Net Appropriation/Total FTE Count		**($1,237,500)**	**($1,237,500)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 35450605 - Educator Quality and Recruitment - DPI

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	$2,379,000	$2,379,000		
Total 536XXX		**$2,379,000**	**$2,379,000**		
Total Requirements		**$2,379,000**	**$2,379,000**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	R.C. BYRD	$1,141,500	$1,141,500		
Total 538XXX		**$1,141,500**	**$1,141,500**		
Total Receipts		**$1,141,500**	**$1,141,500**		
Net Appropriation/Total FTE Count		**$1,237,500**	**$1,237,500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 35550000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	TIT.IIMATH&SCIPARTNERSHIP	$457,148	$457,148		
Total 538XXX		**$457,148**	**$457,148**		
Total Receipts		**$457,148**	**$457,148**		
Net Appropriation/Total FTE Count		**($457,148)**	**($457,148)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 35550340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$64,457	$64,457	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$3,000	$3,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$944	$944	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,232	$5,232	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,114	$6,114	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,538	$3,538	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$26	$26	0.000	0.000
Total 531XXX		**$83,311**	**$83,311**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$2,183	$2,183		
532191	DUAL EMP PAY TO AGENCY	$2,633	$2,633		
532199	MISC CONTRACTUAL SERVICES	$92,603	$92,603		
532513	RENT/LEASE-OTH FACILITIES	$2,585	$2,585		
532712	TRANS AIR-OUT STATE,IN US	$1,814	$1,814		
532714	TRANSP-GRND - IN STATE	$9,919	$9,919		
532715	TRANS GRND-OUT STA,IN US	$311	$311		
532721	LODGING - IN STATE	$7,042	$7,042		
532722	LODGING-OUT STATE, IN US	$4,428	$4,428		
532724	MEALS - IN STATE	$4,428	$4,428		
532725	MEALS-OUT OF STATE,IN US	$521	$521		
532727	MISC - IN STATE	$155	$155		
532728	MISC - OUT STATE, IN US	$210	$210		
532731	BD/NON-EMPLOYEE TRANSP	$6,826	$6,826		
532732	BD/NON-EMPLOYEE SUBSIS	$3,939	$3,939		
532817	INTERNET SERV PROV CHARGE	$260	$260		
532840	POSTAGE, FREIGHT & DELIV	$1,578	$1,578		
532850	PRINT,BIND,DUPLICATE	$56,232	$56,232		
532930	REGISTRATION FEES	$3,657	$3,657		
532942	OTHER EMP EDUCATIONAL EXP	$596	$596		
Total 532XXX		**$201,920**	**$201,920**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$11,009	$11,009		
533120	DATA PROCESSING SUPPLIES	$2,614	$2,614		
533720	EDUCATIONAL SUPPLIES	$27,686	$27,686		
Total 533XXX		**$41,309**	**$41,309**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 35550340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$527	$527		
534521	OFFICE EQUIPMENT	$527	$527		
534530	OTHER DP EQUIPMENT	$605	$605		
534534	PC/PRINTER EQUIPMENT	$26,040	$26,040		
534539	OTHER EQUIPMENT	$4,954	$4,954		
534620	TEXTBOOKS	$527	$527		
534713	PC SOFTWARE	$1,580	$1,580		
Total 534XXX		**$34,760**	**$34,760**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$6,835	$6,835		
535890	OTHER ADMIN EXPENSE	$89,013	$89,013		
Total 535XXX		**$95,848**	**$95,848**		
Total Requirements		**$457,148**	**$457,148**		
Net Appropriation/Total FTE Count		**$457,148**	**$457,148**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 35553000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$9,997,367	$9,997,367		
Total 536XXX		**$9,997,367**	**$9,997,367**		
Total Requirements		**$9,997,367**	**$9,997,367**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	TIT.IIMATH&SCIPARTNERSHIP	$9,997,367	$9,997,367		
Total 538XXX		**$9,997,367**	**$9,997,367**		
Total Receipts		**$9,997,367**	**$9,997,367**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35850000 - Office of Early Learning

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538858	HEADSTART GRANT	$875,000	$875,000		
Total 538XXX		**$875,000**	**$875,000**		
Total Receipts		**$875,000**	**$875,000**		
Net Appropriation/Total FTE Count		**($875,000)**	**($875,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35850400 - Office of Early Learning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$401,084	$401,084	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$30,388	$30,388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$38,547	$38,547	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$32,263	$32,263	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$57	$57	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$1,920	$1,920	0.000	0.000
Total 531XXX		**$504,259**	**$504,259**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$5,635	$5,635		
532181	FOOD SER AGREEMENT	$750	$750		
532199	MISC CONTRACTUAL SERVICES	$247,671	$247,671		
532512	RENT/LEASE-BLDINGS/OFFICE	$6,800	$6,800		
532513	RENT/LEASE-OTH FACILITIES	$4,018	$4,018		
532521	RENT/LEASE-MOTOR VEHICLES	$960	$960		
532524	RENT/LEASE-GEN OFF EQUIP	$712	$712		
532712	TRANS AIR-OUT STATE,IN US	$11,776	$11,776		
532714	TRANSP-GRND - IN STATE	$12,800	$12,800		
532715	TRANS GRND-OUT STA,IN US	$1,014	$1,014		
532721	LODGING - IN STATE	$4,200	$4,200		
532722	LODGING-OUT STATE, IN US	$5,225	$5,225		
532724	MEALS - IN STATE	$1,250	$1,250		
532725	MEALS-OUT OF STATE,IN US	$5,100	$5,100		
532727	MISC - IN STATE	$250	$250		
532728	MISC - OUT STATE, IN US	$2,100	$2,100		
532731	BD/NON-EMPLOYEE TRANSP	$8,500	$8,500		
532732	BD/NON-EMPLOYEE SUBSIS	$1,500	$1,500		
532811	TELEPHONE SERVICE	$5,160	$5,160		
532814	CELLULAR PHONE SERVICES	$706	$706		
532840	POSTAGE, FREIGHT & DELIV	$925	$925		
532850	PRINT,BIND,DUPLICATE	$11,850	$11,850		
532930	REGISTRATION FEES	$3,950	$3,950		
Total 532XXX		**$342,852**	**$342,852**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$2,450	$2,450		
533720	EDUCATIONAL SUPPLIES	$11,000	$11,000		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1400 35850400 - Office of Early Learning

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$13,450**	**$13,450**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	$4,516	$4,516		
534534	PC/PRINTER EQUIPMENT	$2,500	$2,500		
534539	OTHER EQUIPMENT	$900	$900		
534713	PC SOFTWARE	$1,800	$1,800		
Total 534XXX		**$9,716**	**$9,716**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$600	$600		
535890	OTHER ADMIN EXPENSE	$4,123	$4,123		
Total 535XXX		**$4,723**	**$4,723**		
Total Requirements		**$875,000**	**$875,000**		
Net Appropriation/Total FTE Count		**$875,000**	**$875,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 36050000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	VOC ED TITLE I	$125,617	$125,617		
Total 538XXX		**$125,617**	**$125,617**		
Total Receipts		**$125,617**	**$125,617**		
Net Appropriation/Total FTE Count		**($125,617)**	**($125,617)**		

1600 36050000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	VOC ED TITLE I	$1,717,955	$1,717,955		
Total 538XXX		**$1,717,955**	**$1,717,955**		
Total Receipts		**$1,717,955**	**$1,717,955**		
Net Appropriation/Total FTE Count		**($1,717,955)**	**($1,717,955)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 36050120 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$94,837	$94,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,268	$4,268	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,581	$7,581	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,517	$13,517	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,720	$4,720	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$6	$6	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$688	$688	0.000	0.000
Total 531XXX		**$125,617**	**$125,617**	**0.000**	**0.000**
Total Requirements		**$125,617**	**$125,617**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$125,617**	**$125,617**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36050300 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$16,649	$16,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$355	$355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,302	$1,302	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,319	$2,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$946	$946	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$2	$2	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$112	$112	0.000	0.000
Total 531XXX		**$21,685**	**$21,685**	**0.000**	**0.000**
Total Requirements		**$21,685**	**$21,685**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$21,685**	**$21,685**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36050342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$936,111	$936,111	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$25,271	$25,271	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$73,546	$73,546	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$131,236	$131,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$65,026	$65,026	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,689	$1,689	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$897	$897	0.000	0.000
Total 531XXX		**$1,233,776**	**$1,233,776**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$4,180	$4,180		
532143	LAN SUPPORT SERVICES	$261	$261		
532181	FOOD SER AGREEMENT	$676	$676		
532199	MISC CONTRACTUAL SERVICES	$155,372	$155,372		
532310	REPAIRS-BUILDINGS	$1,303	$1,303		
532333	REPAIRS-OTHER EQUIPMENT	$87	$87		
532430	MAINT AGREEMENT-EQUIP	$1,512	$1,512		
532512	RENT/LEASE-BLDINGS/OFFICE	$32,761	$32,761		
532513	RENT/LEASE-OTH FACILITIES	$2,211	$2,211		
532521	RENT/LEASE-MOTOR VEHICLES	$868	$868		
532712	TRANS AIR-OUT STATE,IN US	$8,720	$8,720		
532714	TRANSP-GRND - IN STATE	$42,388	$42,388		
532715	TRANS GRND-OUT STA,IN US	$1,821	$1,821		
532721	LODGING - IN STATE	$9,450	$9,450		
532722	LODGING-OUT STATE, IN US	$9,241	$9,241		
532724	MEALS - IN STATE	$6,636	$6,636		
532725	MEALS-OUT OF STATE,IN US	$2,772	$2,772		
532727	MISC - IN STATE	$445	$445		
532728	MISC - OUT STATE, IN US	$98	$98		
532731	BD/NON-EMPLOYEE TRANSP	$4,255	$4,255		
532732	BD/NON-EMPLOYEE SUBSIS	$6,464	$6,464		
532811	TELEPHONE SERVICE	$7,950	$7,950		
532814	CELLULAR PHONE SERVICES	$87	$87		
532817	INTERNET SERV PROV CHARGE	$108	$108		
532821	COMPUTER/DATA PROCESS SVC	$2,958	$2,958		
532822	MANAGED LAN SVC CHARGE	$4,704	$4,704		
532840	POSTAGE, FREIGHT & DELIV	$1,994	$1,994		
532850	PRINT,BIND,DUPLICATE	$7,315	$7,315		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36050342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	$25,879	$25,879		
532942	OTHER EMP EDUCATIONAL EXP	$16,402	$16,402		
Total 532XXX		**$358,918**	**$358,918**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,302	$3,302		
533120	DATA PROCESSING SUPPLIES	$5,387	$5,387		
533720	EDUCATIONAL SUPPLIES	$1,286	$1,286		
Total 533XXX		**$9,975**	**$9,975**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$868	$868		
534534	PC/PRINTER EQUIPMENT	$11,813	$11,813		
534539	OTHER EQUIPMENT	$6,062	$6,062		
534620	TEXTBOOKS	$434	$434		
534711	OTHER COMPUTER SOFTWARE	$573	$573		
534713	PC SOFTWARE	$1,737	$1,737		
Total 534XXX		**$21,487**	**$21,487**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$43,952	$43,952		
535890	OTHER ADMIN EXPENSE	$28,162	$28,162		
Total 535XXX		**$72,114**	**$72,114**		
Total Requirements		**$1,696,270**	**$1,696,270**		
Net Appropriation/Total FTE Count		**$1,696,270**	**$1,696,270**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 36057000 - K-12 Classroom Instruction -SPSF

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538152	TRF OUT-COMMUNITY COLLEGE	$21,171,143	$21,171,143		
Total 538XXX		**$21,171,143**	**$21,171,143**		
Total Requirements		**$21,171,143**	**$21,171,143**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	VOC ED TITLE I	$21,171,143	$21,171,143		
Total 538XXX		**$21,171,143**	**$21,171,143**		
Total Receipts		**$21,171,143**	**$21,171,143**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36058000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	VOC ED TITLE I	$89,756	$89,756		
Total 538XXX		**$89,756**	**$89,756**		
Total Receipts		**$89,756**	**$89,756**		
Net Appropriation/Total FTE Count		**($89,756)**	**($89,756)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36058342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538156	TRF OUT JUVENILE/DELINQ.	$89,756	$89,756		
Total 538XXX		**$89,756**	**$89,756**		
Total Requirements		**$89,756**	**$89,756**		
Net Appropriation/Total FTE Count		**$89,756**	**$89,756**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 36452000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$32,437,623	$32,437,623		
Total 536XXX		**$32,437,623**	**$32,437,623**		
Total Requirements		**$32,437,623**	**$32,437,623**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	TITLE I VOCED PRGM IMPROV	$32,437,623	$32,437,623		
Total 538XXX		**$32,437,623**	**$32,437,623**		
Total Receipts		**$32,437,623**	**$32,437,623**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 36453000 - K-12 Classroom Instruction -SPSF

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	TITLE I VOCED PRGM IMPROV	$3,604,181	$3,604,181		
Total 538XXX		**$3,604,181**	**$3,604,181**		
Total Receipts		**$3,604,181**	**$3,604,181**		
Net Appropriation/Total FTE Count		**($3,604,181)**	**($3,604,181)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 36453829 - K-12 Classroom Instruction -SPSF

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$3,123,525	$3,123,525		
532143	LAN SUPPORT SERVICES	$2,379	$2,379		
532821	COMPUTER/DATA PROCESS SVC	$73,021	$73,021		
532822	MANAGED LAN SVC CHARGE	$61,067	$61,067		
Total 532XXX		**$3,259,992**	**$3,259,992**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$344,189	$344,189		
Total 535XXX		**$344,189**	**$344,189**		
Total Requirements		**$3,604,181**	**$3,604,181**		
Net Appropriation/Total FTE Count		**$3,604,181**	**$3,604,181**	**0.000**	**0.000**

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 36455000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	TITLE I VOCED PRGM IMPROV	$117,444	$117,444		
Total 538XXX		**$117,444**	**$117,444**		
Total Receipts		**$117,444**	**$117,444**		
Net Appropriation/Total FTE Count		**($117,444)**	**($117,444)**		

1500 36455000 - DPI - Technology Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	TITLE I VOCED PRGM IMPROV	$132,205	$132,205		
Total 538XXX		**$132,205**	**$132,205**		
Total Receipts		**$132,205**	**$132,205**		
Net Appropriation/Total FTE Count		**($132,205)**	**($132,205)**		

1600 36455000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	TITLE I VOCED PRGM IMPROV	$3,385,758	$3,385,758		
Total 538XXX		**$3,385,758**	**$3,385,758**		
Total Receipts		**$3,385,758**	**$3,385,758**		
Net Appropriation/Total FTE Count		**($3,385,758)**	**($3,385,758)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 36455120 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$88,590	$88,590	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,987	$3,987	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,082	$7,082	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,588	$12,588	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,533	$4,533	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$5	$5	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$659	$659	0.000	0.000
Total 531XXX		**$117,444**	**$117,444**	**0.000**	**0.000**
Total Requirements		**$117,444**	**$117,444**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$117,444**	**$117,444**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 36455221 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$101,692	$101,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$7,780	$7,780	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$13,827	$13,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$8,805	$8,805	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$101	$101	0.000	0.000
Total 531XXX		**$132,205**	**$132,205**	**0.000**	**0.000**
Total Requirements		**$132,205**	**$132,205**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$132,205**	**$132,205**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36455342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,960,311	$1,960,311	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$42,306	$42,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$153,201	$153,201	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$272,500	$272,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$136,838	$136,838	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1,857	$1,857	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$1,318	$1,318	0.000	0.000
Total 531XXX		**$2,568,331**	**$2,568,331**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$34	$34		
532150	ACADEMIC SERVICES	$75,386	$75,386		
532181	FOOD SER AGREEMENT	$1,500	$1,500		
532199	MISC CONTRACTUAL SERVICES	$375,931	$375,931		
532513	RENT/LEASE-OTH FACILITIES	$3,746	$3,746		
532521	RENT/LEASE-MOTOR VEHICLES	$746	$746		
532712	TRANS AIR-OUT STATE,IN US	$5,275	$5,275		
532714	TRANSP-GRND - IN STATE	$12,782	$12,782		
532715	TRANS GRND-OUT STA,IN US	$2,248	$2,248		
532721	LODGING - IN STATE	$7,505	$7,505		
532722	LODGING-OUT STATE, IN US	$7,527	$7,527		
532724	MEALS - IN STATE	$5,253	$5,253		
532725	MEALS-OUT OF STATE,IN US	$2,255	$2,255		
532727	MISC - IN STATE	$598	$598		
532728	MISC - OUT STATE, IN US	$224	$224		
532731	BD/NON-EMPLOYEE TRANSP	$12,824	$12,824		
532732	BD/NON-EMPLOYEE SUBSIS	$16,687	$16,687		
532814	CELLULAR PHONE SERVICES	$224	$224		
532817	INTERNET SERV PROV CHARGE	$224	$224		
532840	POSTAGE, FREIGHT & DELIV	$3,898	$3,898		
532850	PRINT,BIND,DUPLICATE	$11,230	$11,230		
532930	REGISTRATION FEES	$11,230	$11,230		
532942	OTHER EMP EDUCATIONAL EXP	$13	$13		
Total 532XXX		**$557,340**	**$557,340**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$18	$18		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36455342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$3,730	$3,730		
533720	EDUCATIONAL SUPPLIES	$37,307	$37,307		
Total 533XXX		**$41,055**	**$41,055**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$75,646	$75,646		
535890	OTHER ADMIN EXPENSE	$143,386	$143,386		
Total 535XXX		**$219,032**	**$219,032**		
Total Requirements		**$3,385,758**	**$3,385,758**		
Net Appropriation/Total FTE Count		**$3,385,758**	**$3,385,758**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 36752000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$3,631,934	$3,631,934		
Total 536XXX		**$3,631,934**	**$3,631,934**		
Total Requirements		**$3,631,934**	**$3,631,934**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538867	VE-II TECH PREP	$3,631,934	$3,631,934		
Total 538XXX		**$3,631,934**	**$3,631,934**		
Total Receipts		**$3,631,934**	**$3,631,934**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36756000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538867	VE-II TECH PREP	$190,099	$190,099		
Total 538XXX		**$190,099**	**$190,099**		
Total Receipts		**$190,099**	**$190,099**		
Net Appropriation/Total FTE Count		**($190,099)**	**($190,099)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36756342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$66,687	$66,687	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$929	$929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,173	$5,173	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,527	$6,527	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,221	$4,221	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$42	$42	0.000	0.000
Total 531XXX		**$83,579**	**$83,579**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$9,401	$9,401		
532199	MISC CONTRACTUAL SERVICES	$23,375	$23,375		
532513	RENT/LEASE-OTH FACILITIES	$19,753	$19,753		
532524	RENT/LEASE-GEN OFF EQUIP	$11,333	$11,333		
532712	TRANS AIR-OUT STATE,IN US	$1,945	$1,945		
532714	TRANSP-GRND - IN STATE	$1,452	$1,452		
532715	TRANS GRND-OUT STA,IN US	$633	$633		
532721	LODGING - IN STATE	$1,918	$1,918		
532722	LODGING-OUT STATE, IN US	$1,918	$1,918		
532724	MEALS - IN STATE	$959	$959		
532725	MEALS-OUT OF STATE,IN US	$959	$959		
532727	MISC - IN STATE	$47	$47		
532728	MISC - OUT STATE, IN US	$47	$47		
532731	BD/NON-EMPLOYEE TRANSP	$4,848	$4,848		
532732	BD/NON-EMPLOYEE SUBSIS	$3,023	$3,023		
532817	INTERNET SERV PROV CHARGE	$633	$633		
532840	POSTAGE, FREIGHT & DELIV	$1,219	$1,219		
532850	PRINT,BIND,DUPLICATE	$986	$986		
532930	REGISTRATION FEES	$2,877	$2,877		
Total 532XXX		**$87,326**	**$87,326**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$986	$986		
533120	DATA PROCESSING SUPPLIES	$493	$493		
533720	EDUCATIONAL SUPPLIES	$986	$986		
Total 533XXX		**$2,465**	**$2,465**		

534XXX-PROPERTY,PLANT & EQUIPMENT

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 36756342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	$493	$493		
534534	PC/PRINTER EQUIPMENT	$9,858	$9,858		
534539	OTHER EQUIPMENT	$986	$986		
534713	PC SOFTWARE	$493	$493		
Total 534XXX		**$11,830**	**$11,830**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$493	$493		
535890	OTHER ADMIN EXPENSE	$4,406	$4,406		
Total 535XXX		**$4,899**	**$4,899**		
Total Requirements		**$190,099**	**$190,099**		
Net Appropriation/Total FTE Count		**$190,099**	**$190,099**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 36757000 - K-12 Classroom Instruction -SPSF

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538152	TRF OUT-COMMUNITY COLLEGE	$2,135,966	$2,135,966		
Total 538XXX		**$2,135,966**	**$2,135,966**		
Total Requirements		**$2,135,966**	**$2,135,966**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538867	VE-II TECH PREP	$2,135,966	$2,135,966		
Total 538XXX		**$2,135,966**	**$2,135,966**		
Total Receipts		**$2,135,966**	**$2,135,966**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 37050000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538870	SPEC ED IMPROV GRANT	$423,080	$423,080		
Total 538XXX		**$423,080**	**$423,080**		
Total Receipts		**$423,080**	**$423,080**		
Net Appropriation/Total FTE Count		**($423,080)**	**($423,080)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 37050380 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$61,074	$61,074		
532199	MISC CONTRACTUAL SERVICES	$82,740	$82,740		
532731	BD/NON-EMPLOYEE TRANSP	$6,205	$6,205		
532732	BD/NON-EMPLOYEE SUBSIS	$4,137	$4,137		
532850	PRINT,BIND,DUPLICATE	$8,274	$8,274		
Total 532XXX		**$162,430**	**$162,430**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$16,547	$16,547		
Total 533XXX		**$16,547**	**$16,547**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$1,655	$1,655		
535890	OTHER ADMIN EXPENSE	$242,448	$242,448		
Total 535XXX		**$244,103**	**$244,103**		
Total Requirements		**$423,080**	**$423,080**		
Net Appropriation/Total FTE Count		**$423,080**	**$423,080**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 37052000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$2,486,542	$2,486,542		
Total 536XXX		**$2,486,542**	**$2,486,542**		
Total Requirements		**$2,486,542**	**$2,486,542**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538870	SPEC ED IMPROV GRANT	$2,486,542	$2,486,542		
Total 538XXX		**$2,486,542**	**$2,486,542**		
Total Receipts		**$2,486,542**	**$2,486,542**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37250000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538872	EDUCATIONTECHNOLOGY GRANT	$129,977	$129,977		
Total 538XXX		**$129,977**	**$129,977**		
Total Receipts		**$129,977**	**$129,977**		
Net Appropriation/Total FTE Count		**($129,977)**	**($129,977)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37250375 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$39,952	$39,952	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$790	$790	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,116	$3,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,997	$3,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,548	$2,548	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$53	$53	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$245	$245	0.000	0.000
Total 531XXX		**$50,701**	**$50,701**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$24,064	$24,064		
532181	FOOD SER AGREEMENT	$281	$281		
532199	MISC CONTRACTUAL SERVICES	$4,242	$4,242		
532337	REPAIRS-PC/PRINTER	$432	$432		
532513	RENT/LEASE-OTH FACILITIES	$1,233	$1,233		
532521	RENT/LEASE-MOTOR VEHICLES	$271	$271		
532712	TRANS AIR-OUT STATE,IN US	$1,125	$1,125		
532714	TRANSP-GRND - IN STATE	$2,251	$2,251		
532715	TRANS GRND-OUT STA,IN US	$383	$383		
532721	LODGING - IN STATE	$2,366	$2,366		
532722	LODGING-OUT STATE, IN US	$732	$732		
532724	MEALS - IN STATE	$1,521	$1,521		
532725	MEALS-OUT OF STATE,IN US	$631	$631		
532731	BD/NON-EMPLOYEE TRANSP	$1,576	$1,576		
532732	BD/NON-EMPLOYEE SUBSIS	$1,213	$1,213		
532811	TELEPHONE SERVICE	$45	$45		
532817	INTERNET SERV PROV CHARGE	$79	$79		
532822	MANAGED LAN SVC CHARGE	$2,711	$2,711		
532840	POSTAGE, FREIGHT & DELIV	$85	$85		
532850	PRINT,BIND,DUPLICATE	$563	$563		
532930	REGISTRATION FEES	$843	$843		
Total 532XXX		**$46,647**	**$46,647**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$902	$902		
533120	DATA PROCESSING SUPPLIES	$1,349	$1,349		
Total 533XXX		**$2,251**	**$2,251**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37250375 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$339	$339		
534530	OTHER DP EQUIPMENT	$461	$461		
534534	PC/PRINTER EQUIPMENT	$6,745	$6,745		
534539	OTHER EQUIPMENT	$2,814	$2,814		
534711	OTHER COMPUTER SOFTWARE	$3,593	$3,593		
Total 534XXX		**$13,952**	**$13,952**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$9,897	$9,897		
535840	SERVICE & OTHER AWARDS	$68	$68		
535890	OTHER ADMIN EXPENSE	$6,461	$6,461		
Total 535XXX		**$16,426**	**$16,426**		
Total Requirements		**$129,977**	**$129,977**		
Net Appropriation/Total FTE Count		**$129,977**	**$129,977**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 37252000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$943,484	$943,484		
Total 536XXX		**$943,484**	**$943,484**		
Total Requirements		**$943,484**	**$943,484**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538872	EDUCATIONTECHNOLOGY GRANT	$943,484	$943,484		
Total 538XXX		**$943,484**	**$943,484**		
Total Receipts		**$943,484**	**$943,484**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 37253000 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$3,793,969	$3,793,969		
Total 536XXX		**$3,793,969**	**$3,793,969**		
Total Requirements		**$3,793,969**	**$3,793,969**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538872	EDUCATIONTECHNOLOGY GRANT	$3,793,969	$3,793,969		
Total 538XXX		**$3,793,969**	**$3,793,969**		
Total Receipts		**$3,793,969**	**$3,793,969**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37255000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538872	EDUCATIONTECHNOLOGY GRANT	$86,651	$86,651		
Total 538XXX		**$86,651**	**$86,651**		
Total Receipts		**$86,651**	**$86,651**		
Net Appropriation/Total FTE Count		**($86,651)**	**($86,651)**		

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37255375 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$1,048	$1,048		
532199	MISC CONTRACTUAL SERVICES	$2,530	$2,530		
532712	TRANS AIR-OUT STATE,IN US	$825	$825		
532714	TRANSP-GRND - IN STATE	$8,250	$8,250		
532715	TRANS GRND-OUT STA,IN US	$143	$143		
532721	LODGING - IN STATE	$3,547	$3,547		
532722	LODGING-OUT STATE, IN US	$605	$605		
532724	MEALS - IN STATE	$1,457	$1,457		
532725	MEALS-OUT OF STATE,IN US	$365	$365		
532728	MISC - OUT STATE, IN US	$140	$140		
532731	BD/NON-EMPLOYEE TRANSP	$6,299	$6,299		
532732	BD/NON-EMPLOYEE SUBSIS	$2,239	$2,239		
532813	TELECONFERENCE CHARGES	$302	$302		
532822	MANAGED LAN SVC CHARGE	$4,125	$4,125		
532850	PRINT,BIND,DUPLICATE	$825	$825		
532930	REGISTRATION FEES	$412	$412		
Total 532XXX		**$33,112**	**$33,112**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$264	$264		
533120	DATA PROCESSING SUPPLIES	$206	$206		
533720	EDUCATIONAL SUPPLIES	$605	$605		
Total 533XXX		**$1,075**	**$1,075**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	$907	$907		
534534	PC/PRINTER EQUIPMENT	$316	$316		
534539	OTHER EQUIPMENT	$1,031	$1,031		
534630	LBRRY&LRNING RESRCE COLL	$96	$96		
534714	SERVER SOFTWARE	$1,650	$1,650		
Total 534XXX		**$4,000**	**$4,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$48,464	$48,464		
Total 535XXX		**$48,464**	**$48,464**		
Total Requirements		**$86,651**	**$86,651**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37255375 - DPI - Curriculum, Instruction, Accountability and Technology

Net Appropriation/Total FTE Count	**$86,651**	**$86,651**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 37850000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538878	LIBRARY SERVICES	$115,890	$115,890		
Total 538XXX		**$115,890**	**$115,890**		
Total Receipts		**$115,890**	**$115,890**		
Net Appropriation/Total FTE Count		**($115,890)**	**($115,890)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 37850632 - DPI - Special Populations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$57,920	$57,920		
Total 532XXX		**$57,920**	**$57,920**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$10,000	$10,000		
Total 533XXX		**$10,000**	**$10,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$47,970	$47,970		
Total 535XXX		**$47,970**	**$47,970**		
Total Requirements		**$115,890**	**$115,890**		
Net Appropriation/Total FTE Count		**$115,890**	**$115,890**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 37950000 - DPI - Executive and Administrative Functions

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538879	STANDARDASSESS&ACCT GRANT	$90,195	$90,195		
Total 538XXX		**$90,195**	**$90,195**		
Total Receipts		**$90,195**	**$90,195**		
Net Appropriation/Total FTE Count		**($90,195)**	**($90,195)**		

1500 37950000 - DPI - Technology Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538879	STANDARDASSESS&ACCT GRANT	$405,798	$405,798		
Total 538XXX		**$405,798**	**$405,798**		
Total Receipts		**$405,798**	**$405,798**		
Net Appropriation/Total FTE Count		**($405,798)**	**($405,798)**		

1600 37950000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538879	STANDARDASSESS&ACCT GRANT	$33,823,244	$33,823,244		
Total 538XXX		**$33,823,244**	**$33,823,244**		
Total Receipts		**$33,823,244**	**$33,823,244**		
Net Appropriation/Total FTE Count		**($33,823,244)**	**($33,823,244)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 37950153 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$70,600	$70,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,401	$5,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,103	$10,103	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,192	$5,192	0.000	0.000
Total 531XXX		**$91,296**	**$91,296**	**0.000**	**0.000**
Total Requirements		**$91,296**	**$91,296**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$91,296**	**$91,296**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 37950221 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$230,118	$230,118	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$5,795	$5,795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$18,048	$18,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$21,343	$21,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$14,524	$14,524	0.000	0.000
Total 531XXX		**$289,828**	**$289,828**	**0.000**	**0.000**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$115,970	$115,970		
Total 535XXX		**$115,970**	**$115,970**		
Total Requirements		**$405,798**	**$405,798**		
Net Appropriation/Total FTE Count		**$405,798**	**$405,798**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37950315 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$1,560,202	$1,560,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$9,103	$9,103	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$119,946	$119,946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$184,409	$184,409	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$114,023	$114,023	0.000	0.000
Total 531XXX		**$1,987,683**	**$1,987,683**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$9,317,807	$9,317,807		
532191	DUAL EMP PAY TO AGENCY	$11,306	$11,306		
532199	MISC CONTRACTUAL SERVICES	$16,866,838	$16,866,838		
532430	MAINT AGREEMENT-EQUIP	$4,600	$4,600		
532712	TRANS AIR-OUT STATE,IN US	$3,600	$3,600		
532714	TRANSP-GRND - IN STATE	$3,700	$3,700		
532715	TRANS GRND-OUT STA,IN US	$2,000	$2,000		
532721	LODGING - IN STATE	$8,600	$8,600		
532722	LODGING-OUT STATE, IN US	$10,000	$10,000		
532724	MEALS - IN STATE	$4,500	$4,500		
532725	MEALS-OUT OF STATE,IN US	$4,500	$4,500		
532727	MISC - IN STATE	$636	$636		
532728	MISC - OUT STATE, IN US	$700	$700		
532731	BD/NON-EMPLOYEE TRANSP	$31,892	$31,892		
532732	BD/NON-EMPLOYEE SUBSIS	$32,200	$32,200		
532817	INTERNET SERV PROV CHARGE	$600	$600		
532840	POSTAGE, FREIGHT & DELIV	$8,700	$8,700		
532850	PRINT,BIND,DUPLICATE	$15,000	$15,000		
532930	REGISTRATION FEES	$5,500	$5,500		
532942	OTHER EMP EDUCATIONAL EXP	$14,700	$14,700		
Total 532XXX		**$26,347,379**	**$26,347,379**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
533120	DATA PROCESSING SUPPLIES	$5,000	$5,000		
533720	EDUCATIONAL SUPPLIES	$1,824,087	$1,824,087		
Total 533XXX		**$1,829,587**	**$1,829,587**		

534XXX-PROPERTY,PLANT & EQUIPMENT

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37950315 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534714	SERVER SOFTWARE	$2,717,417	$2,717,417		
Total 534XXX		**$2,717,417**	**$2,717,417**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$227,284	$227,284		
535840	SERVICE & OTHER AWARDS	$2,600	$2,600		
535890	OTHER ADMIN EXPENSE	$682,093	$682,093		
Total 535XXX		**$911,977**	**$911,977**		
Total Requirements		**$33,794,043**	**$33,794,043**		
Net Appropriation/Total FTE Count		**$33,794,043**	**$33,794,043**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 37950810 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	$6,000	$6,000		
532821	COMPUTER/DATA PROCESS SVC	$6,500	$6,500		
532822	MANAGED LAN SVC CHARGE	$15,600	$15,600		
Total 532XXX		**$28,100**	**$28,100**		
Total Requirements		**$28,100**	**$28,100**		
Net Appropriation/Total FTE Count		**$28,100**	**$28,100**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 38150000 - DPI - Special Populations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538881	HOMELESS CHILDREN GRANT	$1,552,503	$1,552,503		
Total 538XXX		**$1,552,503**	**$1,552,503**		
Total Receipts		**$1,552,503**	**$1,552,503**		
Net Appropriation/Total FTE Count		**($1,552,503)**	**($1,552,503)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 38150633 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$24,788	$24,788	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,896	$1,896	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,169	$2,169	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,264	$2,264	0.000	0.000
Total 531XXX		**$31,117**	**$31,117**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	$1,111,094	$1,111,094		
Total 532XXX		**$1,111,094**	**$1,111,094**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$403,855	$403,855		
Total 535XXX		**$403,855**	**$403,855**		
Total Requirements		**$1,546,066**	**$1,546,066**		
Net Appropriation/Total FTE Count		**$1,546,066**	**$1,546,066**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 38150828 - DPI - Special Populations

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$6,437	$6,437		
Total 535XXX		**$6,437**	**$6,437**		
Total Requirements		**$6,437**	**$6,437**		
Net Appropriation/Total FTE Count		**$6,437**	**$6,437**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1860 38153000 - SPSF - Special Populations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$5,028,652	$5,028,652		
Total 536XXX		**$5,028,652**	**$5,028,652**		
Total Requirements		**$5,028,652**	**$5,028,652**		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538881	HOMELESS CHILDREN GRANT	$5,028,652	$5,028,652		
Total 538XXX		**$5,028,652**	**$5,028,652**		
Total Receipts		**$5,028,652**	**$5,028,652**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 40244000 - DPI - Executive and Administrative Functions

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$470,439	$470,439		
Total 438XXX		**$470,439**	**$470,439**		
Total Receipts		**$470,439**	**$470,439**		
Net Appropriation/Total FTE Count		**($470,439)**	**($470,439)**		

1100 40244000 - Assistance to Districts and Schools - DPI

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$64,238	$64,238		
Total 438XXX		**$64,238**	**$64,238**		
Total Receipts		**$64,238**	**$64,238**		
Net Appropriation/Total FTE Count		**($64,238)**	**($64,238)**		

1300 40244000 - DPI - Financial and Business Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$723,670	$723,670		
Total 438XXX		**$723,670**	**$723,670**		
Total Receipts		**$723,670**	**$723,670**		
Net Appropriation/Total FTE Count		**($723,670)**	**($723,670)**		

1330 40244000 - DPI - Student and School Support Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$726,265	$726,265		
Total 438XXX		**$726,265**	**$726,265**		
Total Receipts		**$726,265**	**$726,265**		
Net Appropriation/Total FTE Count		**($726,265)**	**($726,265)**		

1500 40244000 - DPI - Technology Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$1,093,476	$1,093,476		
Total 438XXX		**$1,093,476**	**$1,093,476**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 40244000 - DPI - Technology Services

Receipts

Total Receipts		**$1,093,476**	**$1,093,476**		
Net Appropriation/Total FTE Count		**($1,093,476)**	**($1,093,476)**		

1600 40244000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$72,036	$72,036		
Total 438XXX		**$72,036**	**$72,036**		
Total Receipts		**$72,036**	**$72,036**		
Net Appropriation/Total FTE Count		**($72,036)**	**($72,036)**		

1640 40244000 - Educator Quality and Recruitment - DPI

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$56,317	$56,317		
Total 438XXX		**$56,317**	**$56,317**		
Total Receipts		**$56,317**	**$56,317**		
Net Appropriation/Total FTE Count		**($56,317)**	**($56,317)**		

1660 40244000 - DPI - Special Populations

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRF IN-INDIRECT COST	$40,571	$40,571		
Total 438XXX		**$40,571**	**$40,571**		
Total Receipts		**$40,571**	**$40,571**		
Net Appropriation/Total FTE Count		**($40,571)**	**($40,571)**		

1900 40244000 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVES - INDIRECT COST	$9,513,170	$9,513,170	0.000	0.000
537132	RESERVE-RACE TO THE TOP	$2,581,820	$2,581,820	0.000	0.000
537153	RESERVE - ELC GRANT	$92,203	$92,203	0.000	0.000
Total 537XXX		**$12,187,193**	**$12,187,193**	**0.000**	**0.000**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

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

080-Department of Public Instruction

13510-Public Instruction - General Fund

1900 40244000 - Reserves and Transfers

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TRF 13510-GENERAL FUND	$3,466,678	$3,466,678		
Total 538XXX		**$3,466,678**	**$3,466,678**		
Total Requirements		**$15,653,871**	**$15,653,871**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRF IN-RTTT	$2,581,820	$2,581,820		
438132	TRNSF IN-EARLY LEARNING	$92,203	$92,203		
Total 438XXX		**$2,674,023**	**$2,674,023**		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538802	ABSTINENCE ED GRANT	$140,460	$140,460		
538804	STATEWIDE DATA SYSTEM	$22,335	$22,335		
538805	TROOPS TO TEACHERS	$63,207	$63,207		
538806	SCHOOL IMPROVEMENT GRANTS	$791,364	$791,364		
538807	FOREIGN LANGUAGE ASSIST	$632	$632		
538808	EVENSTARTFAMILYLITERACY	$65,917	$65,917		
538809	MIGRANT ED MSIX	$4,054	$4,054		
538811	TIT.1STATEADMINISTRATION	$2,092,235	$2,092,235		
538813	TITLE I MIGRA	$28,450	$28,450		
538814	TITLE I DELINQUENTS	$5,891	$5,891		
538815	TITLE I ADULT CORRECTIONS	$5,941	$5,941		
538821	DRUG FREE SCHOOLS	$45,247	$45,247		
538824	NAEP STATE COORDINATOR	$23,429	$23,429		
538825	ESEA VI-C DEAF/BLIND	$59,753	$59,753		
538829	IDEA VI-B HANDICAPPED	$1,131,293	$1,131,293		
538830	CHILD NUTRITION I/C	$1,077,119	$1,077,119		
538832	21ST CENT COM LEARN CTR	$392,737	$392,737		
538833	LNG ACQ	$97,584	$97,584		
538836	RURAL & LOW INCOME SCHOOL	$219,364	$219,364		
538841	IMPROVING TEACHER QUALITY	$515,659	$515,659		
538852	HIV HEALTHY SCHOOLS	$64,466	$64,466		
538853	PRE-SCHOOL HANDICAPPED	$230,972	$230,972		
538855	TIT.IIMATH&SCIPARTNERSHIP	$63,781	$63,781		
538860	VOC ED TITLE I	$262,170	$262,170		
538864	TITLE I VOCED PRGM IMPROV	$523,004	$523,004		
538870	SPEC ED IMPROV GRANT	$54,301	$54,301		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1900 40244000 - Reserves and Transfers

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538872	EDUCATIONTECHNOLOGY GRANT	$13,886	$13,886		
538878	LIBRARY SERVICES	$8,696	$8,696		
538879	STANDARDASSESS&ACCT GRANT	$4,800,843	$4,800,843		
538881	HOMELESS CHILDREN GRANT	$121,696	$121,696		
538885	HOMELESS CHILDREN ARRA	$53,362	$53,362		
Total 538XXX		**$12,979,848**	**$12,979,848**		
Total Receipts		**$15,653,871**	**$15,653,871**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 40244080 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$55,892	$55,892	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$39,197	$39,197	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,424	$6,424	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$7,832	$7,832	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$6,836	$6,836	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$12	$12	0.000	0.000
Total 531XXX		**$116,193**	**$116,193**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	($12)	($12)		
Total 532XXX		**($12)**	**($12)**		
Total Requirements		**$116,181**	**$116,181**		
Net Appropriation/Total FTE Count		**$116,181**	**$116,181**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 40244121 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$29,978	$29,978	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,293	$2,293	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,933	$3,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,466	$2,466	0.000	0.000
Total 531XXX		**$38,670**	**$38,670**	**0.000**	**0.000**
Total Requirements		**$38,670**	**$38,670**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$38,670**	**$38,670**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 40244152 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$115,373	$115,373	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,771	$1,771	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$8,796	$8,796	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$12,510	$12,510	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$11,598	$11,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$279	$279	0.000	0.000
Total 531XXX		**$150,327**	**$150,327**	**0.000**	**0.000**
Total Requirements		**$150,327**	**$150,327**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$150,327**	**$150,327**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 40244153 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$125,686	$125,686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,793	$1,793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$10,850	$10,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$16,830	$16,830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$9,862	$9,862	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$240	$240	0.000	0.000
Total 531XXX		**$165,261**	**$165,261**	**0.000**	**0.000**
Total Requirements		**$165,261**	**$165,261**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$165,261**	**$165,261**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 40244200 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$13,500	$13,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$439	$439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,066	$1,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,829	$1,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$1,479	$1,479	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$8,948	$8,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$27	$27	0.000	0.000
Total 531XXX		**$27,288**	**$27,288**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	($18,520)	($18,520)		
532821	COMPUTER/DATA PROCESS SVC	$20,651	$20,651		
Total 532XXX		**$2,131**	**$2,131**		
Total Requirements		**$29,419**	**$29,419**		
Net Appropriation/Total FTE Count		**$29,419**	**$29,419**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 40244201 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$35,098	$35,098	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$526	$526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,725	$2,725	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,674	$4,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,931	$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$578	$578	0.000	0.000
Total 531XXX		**$48,532**	**$48,532**	**0.000**	**0.000**
Total Requirements		**$48,532**	**$48,532**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$48,532**	**$48,532**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 40244220 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$312,077	$312,077	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	$109	$109	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,276	$3,276	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$24,133	$24,133	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$37,288	$37,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$22,881	$22,881	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$479	$479	0.000	0.000
Total 531XXX		**$400,243**	**$400,243**	**0.000**	**0.000**
Total Requirements		**$400,243**	**$400,243**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$400,243**	**$400,243**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 40244221 - DPI - Technology Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$88,519	$88,519	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,712	$1,712	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$6,902	$6,902	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$11,838	$11,838	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,855	$5,855	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$96	$96	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	$144	$144	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$216	$216	0.000	0.000
Total 531XXX		**$115,282**	**$115,282**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	$500,000	$500,000		
Total 532XXX		**$500,000**	**$500,000**		
Total Requirements		**$615,282**	**$615,282**		
Net Appropriation/Total FTE Count		**$615,282**	**$615,282**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 40244340 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$33,226	$33,226	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,495	$1,495	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,656	$2,656	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,129	$4,129	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,670	$4,670	0.000	0.000
Total 531XXX		**$46,176**	**$46,176**	**0.000**	**0.000**
Total Requirements		**$46,176**	**$46,176**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$46,176**	**$46,176**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 40244342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$10,401	$10,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$797	$797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,363	$1,363	0.000	0.000
Total 531XXX		**$12,561**	**$12,561**	**0.000**	**0.000**
Total Requirements		**$12,561**	**$12,561**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$12,561**	**$12,561**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 40244345 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$9,753	$9,753	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$747	$747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,278	$1,278	0.000	0.000
Total 531XXX		**$11,778**	**$11,778**	**0.000**	**0.000**
Total Requirements		**$11,778**	**$11,778**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$11,778**	**$11,778**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1660 40244380 - DPI - Special Populations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$22,607	$22,607	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$541	$541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,730	$1,730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,175	$3,175	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$740	$740	0.000	0.000
Total 531XXX		**$28,793**	**$28,793**	**0.000**	**0.000**
Total Requirements		**$28,793**	**$28,793**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$28,793**	**$28,793**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1640 40244605 - Educator Quality and Recruitment - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	$44,832	$44,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,207	$3,207	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$4,586	$4,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,692	$3,692	0.000	0.000
Total 531XXX		**$56,317**	**$56,317**	**0.000**	**0.000**
Total Requirements		**$56,317**	**$56,317**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$56,317**	**$56,317**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1100 40244610 - Assistance to Districts and Schools - DPI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$50,080	$50,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,832	$3,832	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,778	$6,778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,548	$3,548	0.000	0.000
Total 531XXX		**$64,238**	**$64,238**	**0.000**	**0.000**
Total Requirements		**$64,238**	**$64,238**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$64,238**	**$64,238**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 40244700 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$42,214	$42,214	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$148	$148	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,241	$3,241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$5,558	$5,558	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$3,353	$3,353	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	$3,091	$3,091	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$52	$52	0.000	0.000
Total 531XXX		**$57,657**	**$57,657**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	($1,597)	($1,597)		
532199	MISC CONTRACTUAL SERVICES	$2,140	$2,140		
532390	REPAIRS-OTHER	$330	$330		
532430	MAINT AGREEMENT-EQUIP	$977	$977		
532524	RENT/LEASE-GEN OFF EQUIP	$500	$500		
532714	TRANSP-GRND - IN STATE	$4,964	$4,964		
532715	TRANS GRND-OUT STA,IN US	$450	$450		
532721	LODGING - IN STATE	$2,500	$2,500		
532722	LODGING-OUT STATE, IN US	$3,385	$3,385		
532724	MEALS - IN STATE	$1,450	$1,450		
532725	MEALS-OUT OF STATE,IN US	$2,370	$2,370		
532731	BD/NON-EMPLOYEE TRANSP	($300)	($300)		
532732	BD/NON-EMPLOYEE SUBSIS	($150)	($150)		
532850	PRINT,BIND,DUPLICATE	$1,200	$1,200		
532930	REGISTRATION FEES	$1,750	$1,750		
532942	OTHER EMP EDUCATIONAL EXP	$7,415	$7,415		
Total 532XXX		**$27,384**	**$27,384**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,279	$3,279		
Total 533XXX		**$3,279**	**$3,279**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$3,550	$3,550		
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000		
534713	PC SOFTWARE	$600	$600		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 40244700 - DPI - Financial and Business Services

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$5,150**	**$5,150**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$606	$606		
535890	OTHER ADMIN EXPENSE	$5,682	$5,682		
Total 535XXX		**$6,288**	**$6,288**		
Total Requirements		**$99,758**	**$99,758**		
Net Appropriation/Total FTE Count		**$99,758**	**$99,758**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 40244710 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$471,164	$471,164	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$10,689	$10,689	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$36,861	$36,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$63,219	$63,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$45,203	$45,203	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$925	$925	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$14,829	$14,829	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$110	$110	0.000	0.000
Total 531XXX		**$643,000**	**$643,000**	**0.000**	**0.000**
Total Requirements		**$643,000**	**$643,000**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$643,000**	**$643,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 40244720 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	$1,000	$1,000		
532332	REPAIRS-OTH COMPUTER EQP	$300	$300		
532333	REPAIRS-OTHER EQUIPMENT	$500	$500		
532441	MAINT AGRMT-OTHER SOFTWRE	$5,000	$5,000		
532712	TRANS AIR-OUT STATE,IN US	$5,000	$5,000		
532813	TELECONFERENCE CHARGES	$50	$50		
532814	CELLULAR PHONE SERVICES	$250	$250		
532840	POSTAGE, FREIGHT & DELIV	$250	$250		
532930	REGISTRATION FEES	$250	$250		
Total 532XXX		**$12,600**	**$12,600**		
Total Requirements		**$12,600**	**$12,600**		
Net Appropriation/Total FTE Count		**$12,600**	**$12,600**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 40244724 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$49,885	$49,885	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$3,816	$3,816	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$6,545	$6,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,931	$4,931	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$213	$213	0.000	0.000
Total 531XXX		**$65,390**	**$65,390**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532337	REPAIRS-PC/PRINTER	$200	$200		
532513	RENT/LEASE-OTH FACILITIES	$1,800	$1,800		
532523	RENT/LEASE-VOICE COMM EQU	$200	$200		
532727	MISC - IN STATE	$75	$75		
532728	MISC - OUT STATE, IN US	$300	$300		
Total 532XXX		**$2,575**	**$2,575**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$1,000	$1,000		
Total 533XXX		**$1,000**	**$1,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$700	$700		
534521	OFFICE EQUIPMENT	$700	$700		
534530	OTHER DP EQUIPMENT	$300	$300		
Total 534XXX		**$1,700**	**$1,700**		
Total Requirements		**$70,665**	**$70,665**		
Net Appropriation/Total FTE Count		**$70,665**	**$70,665**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 40244725 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$8,461	$8,461	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$127	$127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$657	$657	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,127	$1,127	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$530	$530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$4	$4	0.000	0.000
Total 531XXX		**$10,906**	**$10,906**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532337	REPAIRS-PC/PRINTER	$50	$50		
532513	RENT/LEASE-OTH FACILITIES	$991	$991		
532523	RENT/LEASE-VOICE COMM EQU	$100	$100		
532727	MISC - IN STATE	$25	$25		
532728	MISC - OUT STATE, IN US	$50	$50		
Total 532XXX		**$1,216**	**$1,216**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$500	$500		
Total 533XXX		**$500**	**$500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$300	$300		
534521	OFFICE EQUIPMENT	$300	$300		
534530	OTHER DP EQUIPMENT	$77	$77		
Total 534XXX		**$677**	**$677**		
Total Requirements		**$13,299**	**$13,299**		
Net Appropriation/Total FTE Count		**$13,299**	**$13,299**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 40244730 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$215,267	$215,267	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,381	$3,381	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$16,727	$16,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$28,686	$28,686	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$24,162	$24,162	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$154	$154	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	$11,794	$11,794	0.000	0.000
Total 531XXX		**$300,171**	**$300,171**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	$13,904	$13,904		
532490	MAINT AGREEMENT-OTHER	$390	$390		
532811	TELEPHONE SERVICE	$1,450	$1,450		
532840	POSTAGE, FREIGHT & DELIV	$5,000	$5,000		
Total 532XXX		**$20,744**	**$20,744**		
Total Requirements		**$320,915**	**$320,915**		
Net Appropriation/Total FTE Count		**$320,915**	**$320,915**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 40244731 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$66,161	$66,161	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$2,013	$2,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,216	$5,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$8,944	$8,944	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$5,380	$5,380	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$119	$119	0.000	0.000
Total 531XXX		**$87,833**	**$87,833**	**0.000**	**0.000**
Total Requirements		**$87,833**	**$87,833**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$87,833**	**$87,833**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 40244732 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$161,837	$161,837	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$3,898	$3,898	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$12,679	$12,679	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$21,745	$21,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$14,793	$14,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$212	$212	0.000	0.000
Total 531XXX		**$215,164**	**$215,164**	**0.000**	**0.000**
Total Requirements		**$215,164**	**$215,164**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$215,164**	**$215,164**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1900 40245000 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVES - INDIRECT COST	$517,414	$517,414	0.000	0.000
Total 537XXX		**$517,414**	**$517,414**	**0.000**	**0.000**
Total Requirements		**$517,414**	**$517,414**	**0.000**	**0.000**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538811	TIT.1STATEADMINISTRATION	$461,837	$461,837		
538813	TITLE I MIGRA	$8,746	$8,746		
538829	IDEA VI-B HANDICAPPED	$4,540	$4,540		
538872	EDUCATIONTECHNOLOGY GRANT	$8,517	$8,517		
538882	TITLE I ARRA	$33,774	$33,774		
Total 538XXX		**$517,414**	**$517,414**		
Total Receipts		**$517,414**	**$517,414**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1900 40246000 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVES - INDIRECT COST	$5,029,832	$5,029,832	0.000	0.000
Total 537XXX		**$5,029,832**	**$5,029,832**	**0.000**	**0.000**
Total Requirements		**$5,029,832**	**$5,029,832**	**0.000**	**0.000**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	EVENSTARTFAMILYLITERACY	$12,650	$12,650		
538813	TITLE I MIGRA	$399,059	$399,059		
538821	DRUG FREE SCHOOLS	$53,914	$53,914		
538829	IDEA VI-B HANDICAPPED	$3,103,963	$3,103,963		
538832	21ST CENT COM LEARN CTR	$588,875	$588,875		
538833	LNG ACQ	$55,794	$55,794		
538841	IMPROVING TEACHER QUALITY	$761,415	$761,415		
538852	HIV HEALTHY SCHOOLS	$5,184	$5,184		
538853	PRE-SCHOOL HANDICAPPED	$22,133	$22,133		
538867	VE-II TECH PREP	$26,845	$26,845		
Total 538XXX		**$5,029,832**	**$5,029,832**		
Total Receipts		**$5,029,832**	**$5,029,832**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 40249000 - DPI - Financial and Business Services

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	$9,000	$9,000		
Total 434XXX		**$9,000**	**$9,000**		
Total Receipts		**$9,000**	**$9,000**		
Net Appropriation/Total FTE Count		**($9,000)**	**($9,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 40249700 - DPI - Financial and Business Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRG-SALE SURPLUS	$9,000	$9,000		
Total 535XXX		**$9,000**	**$9,000**		
Total Requirements		**$9,000**	**$9,000**		
Net Appropriation/Total FTE Count		**$9,000**	**$9,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 41475000 - DPI - Student and School Support Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438146	TRF IN-DEPT OF TRANSPORT	$90,788	$90,788		
Total 438XXX		**$90,788**	**$90,788**		
Total Receipts		**$90,788**	**$90,788**		
Net Appropriation/Total FTE Count		**($90,788)**	**($90,788)**		

1830 41475000 - SPSF - Student and School Support Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536526	DRIVERS EDUCATION	$26,048,020	$26,591,344		
Total 536XXX		**$26,048,020**	**$26,591,344**		
Total Requirements		**$26,048,020**	**$26,591,344**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438146	TRF IN-DEPT OF TRANSPORT	$26,048,020	$26,591,344		
Total 438XXX		**$26,048,020**	**$26,591,344**		
Total Receipts		**$26,048,020**	**$26,591,344**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 41475340 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$70,584	$70,584	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$5,400	$5,400	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$10,044	$10,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$4,760	$4,760	0.000	0.000
Total 531XXX		**$90,788**	**$90,788**	**0.000**	**0.000**
Total Requirements		**$90,788**	**$90,788**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$90,788**	**$90,788**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 42424000 - DPI - Executive and Administrative Functions

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	$160	$160		
Total 437XXX		**$160**	**$160**		
Total Receipts		**$160**	**$160**		
Net Appropriation/Total FTE Count		**($160)**	**($160)**		

1410 42424000 - North Carolina Center for the Advancement of Teaching

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	$200	$200		
Total 437XXX		**$200**	**$200**		
Total Receipts		**$200**	**$200**		
Net Appropriation/Total FTE Count		**($200)**	**($200)**		

1862 42424000 - NC School for the Deaf

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	$500	$500		
Total 437XXX		**$500**	**$500**		
Total Receipts		**$500**	**$500**		
Net Appropriation/Total FTE Count		**($500)**	**($500)**		

1863 42424000 - Eastern NC School for the Deaf

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	$500	$500		
Total 437XXX		**$500**	**$500**		
Total Receipts		**$500**	**$500**		
Net Appropriation/Total FTE Count		**($500)**	**($500)**		

1864 42424000 - Governor Morehead School and Preschool

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	$1,500	$1,500		
Total 437XXX		**$1,500**	**$1,500**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 42424000 - Governor Morehead School and Preschool

Receipts		
Total Receipts	**$1,500**	**$1,500**
Net Appropriation/Total FTE Count	**($1,500)**	**($1,500)**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 42424110 - DPI - Executive and Administrative Functions

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	$160	$160		
Total 535XXX		**$160**	**$160**		
Total Requirements		**$160**	**$160**		
Net Appropriation/Total FTE Count		**$160**	**$160**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 42424410 - North Carolina Center for the Advancement of Teaching

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$100**	**$100**		
Net Appropriation/Total FTE Count		**$100**	**$100**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410 42424417 - North Carolina Center for the Advancement of Teaching

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	$100	$100		
Total 535XXX		**$100**	**$100**		
Total Requirements		**$100**	**$100**		
Net Appropriation/Total FTE Count		**$100**	**$100**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1862 42424522 - NC School for the Deaf

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	$500	$500		
Total 535XXX		**$500**	**$500**		
Total Requirements		**$500**	**$500**		
Net Appropriation/Total FTE Count		**$500**	**$500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1863 42424533 - Eastern NC School for the Deaf

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	$500	$500		
Total 535XXX		**$500**	**$500**		
Total Requirements		**$500**	**$500**		
Net Appropriation/Total FTE Count		**$500**	**$500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1864 42424544 - Governor Morehead School and Preschool

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	$1,500	$1,500		
Total 535XXX		**$1,500**	**$1,500**		
Total Requirements		**$1,500**	**$1,500**		
Net Appropriation/Total FTE Count		**$1,500**	**$1,500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 43350000 - DPI - Technology Services

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434139	OTHER COMMUNICATION SVC	$436	$436		
Total 434XXX		**$436**	**$436**		
Total Receipts		**$436**	**$436**		
Net Appropriation/Total FTE Count		**($436)**	**($436)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 43350220 - DPI - Technology Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	$436	$436		
Total 533XXX		**$436**	**$436**		
Total Requirements		**$436**	**$436**		
Net Appropriation/Total FTE Count		**$436**	**$436**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 43550000 - DPI - Executive and Administrative Functions

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	$124,327	$124,327		
434390	OTH SALES OF GDS OR PUBL	$68,000	$68,000		
Total 434XXX		**$192,327**	**$192,327**		
Total Receipts		**$192,327**	**$192,327**		
Net Appropriation/Total FTE Count		**($192,327)**	**($192,327)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 43550151 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$86,354	$86,354	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$211	$211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$4,578	$4,578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$1,188	$1,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$624	$624	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$1	$1	0.000	0.000
Total 531XXX		**$92,956**	**$92,956**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$856	$856		
532840	POSTAGE, FREIGHT & DELIV	$5,500	$5,500		
532850	PRINT,BIND,DUPLICATE	$59,015	$59,015		
Total 532XXX		**$65,371**	**$65,371**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	$34,000	$34,000		
Total 533XXX		**$34,000**	**$34,000**		
Total Requirements		**$192,327**	**$192,327**		
Net Appropriation/Total FTE Count		**$192,327**	**$192,327**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 43650000 - DPI - Executive and Administrative Functions

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	$1,092,267	$1,092,267		
434139	OTHER COMMUNICATION SVC	$42,500	$42,500		
Total 434XXX		**$1,134,767**	**$1,134,767**		
Total Receipts		**$1,134,767**	**$1,134,767**		
Net Appropriation/Total FTE Count		**($1,134,767)**	**($1,134,767)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 43650151 - DPI - Executive and Administrative Functions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$192,891	$192,891	0.000	0.000
531412	OT PAY - RECEIPTS	$200	$200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$1,078	$1,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$20,384	$20,384	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$16,213	$16,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$20,084	$20,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$3	$3	0.000	0.000
Total 531XXX		**$250,853**	**$250,853**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	$1,500	$1,500		
532430	MAINT AGREEMENT-EQUIP	$35,000	$35,000		
532448	MAINT AGREE-PC SOFTWARE	$1,000	$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	$726	$726		
532530	RENT/LEASE-OTHER DP EQP	$473,255	$473,255		
532840	POSTAGE, FREIGHT & DELIV	$7,786	$7,786		
532850	PRINT,BIND,DUPLICATE	$20,000	$20,000		
Total 532XXX		**$539,267**	**$539,267**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$20,000	$20,000		
533120	DATA PROCESSING SUPPLIES	$3,500	$3,500		
533800	PURCHASES FOR RESALE	$306,147	$306,147		
Total 533XXX		**$329,647**	**$329,647**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	$12,500	$12,500		
534713	PC SOFTWARE	$2,500	$2,500		
Total 534XXX		**$15,000**	**$15,000**		
Total Requirements		**$1,134,767**	**$1,134,767**		
Net Appropriation/Total FTE Count		**$1,134,767**	**$1,134,767**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 43916000 - DPI - Technology Services

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	$48,000	$48,000		
Total 434XXX		**$48,000**	**$48,000**		
Total Receipts		**$48,000**	**$48,000**		
Net Appropriation/Total FTE Count		**($48,000)**	**($48,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 43916220 - DPI - Technology Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	$8,000	$8,000		
532443	MAINT AGRMT-OTHER DP EQP	$5,300	$5,300		
Total 532XXX		**$13,300**	**$13,300**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	$10,000	$10,000		
Total 533XXX		**$10,000**	**$10,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	$24,700	$24,700		
Total 534XXX		**$24,700**	**$24,700**		
Total Requirements		**$48,000**	**$48,000**		
Net Appropriation/Total FTE Count		**$48,000**	**$48,000**	**0.000**	**0.000**

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

2910 43922 - Public School Building Capital Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536500	STATE AID TO LEA'S	$98,500,000	$98,500,000		
Total 536XXX		**$98,500,000**	**$98,500,000**		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538116	TRNSF LOTTERY TO 13510	$1,500,000	$1,500,000		
Total 538XXX		**$1,500,000**	**$1,500,000**		
Total Requirements		**$100,000,000**	**$100,000,000**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	$100,000,000	$100,000,000		
Total 438XXX		**$100,000,000**	**$100,000,000**		
Total Receipts		**$100,000,000**	**$100,000,000**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 43922000 - DPI - Student and School Support Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	$1,500,000	$1,500,000		
Total 438XXX		**$1,500,000**	**$1,500,000**		
Total Receipts		**$1,500,000**	**$1,500,000**		
Net Appropriation/Total FTE Count		**($1,500,000)**	**($1,500,000)**		

1800 43922000 - K-12 Classroom Instruction -SPSF

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537117	RESERVE-DIGITAL LEARNING	$11,928,735	$11,928,735	0.000	0.000
Total 537XXX		**$11,928,735**	**$11,928,735**	**0.000**	**0.000**
Total Requirements		**$11,928,735**	**$11,928,735**	**0.000**	**0.000**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	$232,571,923	$232,571,923		
Total 438XXX		**$232,571,923**	**$232,571,923**		
Total Receipts		**$232,571,923**	**$232,571,923**		
Net Appropriation/Total FTE Count		**($220,643,188)**	**($220,643,188)**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 43922001 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536522	CLASSROOM TEACHERS	$220,643,188	$220,643,188		
Total 536XXX		**$220,643,188**	**$220,643,188**		
Total Requirements		**$220,643,188**	**$220,643,188**		
Net Appropriation/Total FTE Count		**$220,643,188**	**$220,643,188**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 43922722 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$658,365	$658,365	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$38,000	$38,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$12,401	$12,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$53,272	$53,272	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$53,591	$53,591	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$41,570	$41,570	0.000	0.000
Total 531XXX		**$857,199**	**$857,199**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	$400	$400		
532714	TRANSP-GRND - IN STATE	$10,000	$10,000		
532721	LODGING - IN STATE	$2,000	$2,000		
532724	MEALS - IN STATE	$5,000	$5,000		
532727	MISC - IN STATE	$100	$100		
532731	BD/NON-EMPLOYEE TRANSP	$6,000	$6,000		
532811	TELEPHONE SERVICE	$2,400	$2,400		
532814	CELLULAR PHONE SERVICES	$1,200	$1,200		
532840	POSTAGE, FREIGHT & DELIV	$3,000	$3,000		
532850	PRINT,BIND,DUPLICATE	$4,000	$4,000		
532930	REGISTRATION FEES	$1,000	$1,000		
532942	OTHER EMP EDUCATIONAL EXP	$1,000	$1,000		
Total 532XXX		**$36,100**	**$36,100**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
Total 533XXX		**$5,000**	**$5,000**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	$5,000	$5,000		
534620	TEXTBOOKS	$1,000	$1,000		
534711	OTHER COMPUTER SOFTWARE	$2,000	$2,000		
Total 534XXX		**$8,000**	**$8,000**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	$1,172	$1,172		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 43922722 - DPI - Student and School Support Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$44,717	$44,717		
Total 535XXX		**$45,889**	**$45,889**		
Total Requirements		**$952,188**	**$952,188**		
Net Appropriation/Total FTE Count		**$952,188**	**$952,188**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 43922723 - DPI - Student and School Support Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$432,891	$432,891	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$4,500	$4,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$33,460	$33,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$45,497	$45,497	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$24,645	$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$792	$792	0.000	0.000
Total 531XXX		**$541,785**	**$541,785**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	$254	$254		
532715	TRANS GRND-OUT STA,IN US	$153	$153		
532721	LODGING - IN STATE	$509	$509		
532722	LODGING-OUT STATE, IN US	$763	$763		
532724	MEALS - IN STATE	$254	$254		
532725	MEALS-OUT OF STATE,IN US	$84	$84		
532840	POSTAGE, FREIGHT & DELIV	$407	$407		
532930	REGISTRATION FEES	$1,221	$1,221		
532942	OTHER EMP EDUCATIONAL EXP	$510	$510		
Total 532XXX		**$4,155**	**$4,155**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$336	$336		
Total 533XXX		**$336**	**$336**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$76	$76		
534620	TEXTBOOKS	$610	$610		
Total 534XXX		**$686**	**$686**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$850	$850		
Total 535XXX		**$850**	**$850**		
Total Requirements		**$547,812**	**$547,812**		
Net Appropriation/Total FTE Count		**$547,812**	**$547,812**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 48332000 - DPI - Executive and Administrative Functions

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	$4,500	$4,500		
Total 435XXX		**$4,500**	**$4,500**		
Total Receipts		**$4,500**	**$4,500**		
Net Appropriation/Total FTE Count		**($4,500)**	**($4,500)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000 48332151 - DPI - Executive and Administrative Functions

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,500	$4,500		
Total 533XXX		**$4,500**	**$4,500**		
Total Requirements		**$4,500**	**$4,500**		
Net Appropriation/Total FTE Count		**$4,500**	**$4,500**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 48971000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$122,033	$122,033		
Total 435XXX		**$122,033**	**$122,033**		
Total Receipts		**$122,033**	**$122,033**		
Net Appropriation/Total FTE Count		**($122,033)**	**($122,033)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 48971709 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$27,000	$27,000		
532513	RENT/LEASE-OTH FACILITIES	$62,808	$62,808		
532524	RENT/LEASE-GEN OFF EQUIP	$20,500	$20,500		
532850	PRINT,BIND,DUPLICATE	$9,025	$9,025		
Total 532XXX		**$119,333**	**$119,333**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$700	$700		
Total 533XXX		**$700**	**$700**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$2,000	$2,000		
Total 535XXX		**$2,000**	**$2,000**		
Total Requirements		**$122,033**	**$122,033**		
Net Appropriation/Total FTE Count		**$122,033**	**$122,033**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 48977000 - DPI - Student and School Support Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$900	$900		
Total 435XXX		**$900**	**$900**		
Total Receipts		**$900**	**$900**		
Net Appropriation/Total FTE Count		**($900)**	**($900)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 48977724 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$750	$750		
532850	PRINT,BIND,DUPLICATE	$150	$150		
Total 532XXX		**$900**	**$900**		
Total Requirements		**$900**	**$900**		
Net Appropriation/Total FTE Count		**$900**	**$900**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 49025000 - DPI - Technology Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$36,000	$36,000		
Total 435XXX		**$36,000**	**$36,000**		
Total Receipts		**$36,000**	**$36,000**		
Net Appropriation/Total FTE Count		**($36,000)**	**($36,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 49025201 - DPI - Technology Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$9,180	$9,180		
532199	MISC CONTRACTUAL SERVICES	$300	$300		
532513	RENT/LEASE-OTH FACILITIES	$15,897	$15,897		
532524	RENT/LEASE-GEN OFF EQUIP	$4,212	$4,212		
532850	PRINT,BIND,DUPLICATE	$5,622	$5,622		
Total 532XXX		**$35,211**	**$35,211**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$250	$250		
533720	EDUCATIONAL SUPPLIES	$539	$539		
Total 533XXX		**$789**	**$789**		
Total Requirements		**$36,000**	**$36,000**		
Net Appropriation/Total FTE Count		**$36,000**	**$36,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49047000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$10,000	$10,000		
Total 435XXX		**$10,000**	**$10,000**		
Total Receipts		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**($10,000)**	**($10,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49047620 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$2,920	$2,920		
532850	PRINT,BIND,DUPLICATE	$2,930	$2,930		
Total 532XXX		**$5,850**	**$5,850**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,650	$1,650		
533720	EDUCATIONAL SUPPLIES	$2,500	$2,500		
Total 533XXX		**$4,150**	**$4,150**		
Total Requirements		**$10,000**	**$10,000**		
Net Appropriation/Total FTE Count		**$10,000**	**$10,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 49056000 - DPI - Technology Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$3,000	$3,000		
Total 435XXX		**$3,000**	**$3,000**		
Total Receipts		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**($3,000)**	**($3,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 49056221 - DPI - Technology Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	$1,540	$1,540		
Total 532XXX		**$1,540**	**$1,540**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$500	$500		
Total 533XXX		**$500**	**$500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$960	$960		
Total 535XXX		**$960**	**$960**		
Total Requirements		**$3,000**	**$3,000**		
Net Appropriation/Total FTE Count		**$3,000**	**$3,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49064000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$15,750	$15,750		
Total 435XXX		**$15,750**	**$15,750**		
Total Receipts		**$15,750**	**$15,750**		
Net Appropriation/Total FTE Count		**($15,750)**	**($15,750)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49064342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$10,165	$10,165		
532513	RENT/LEASE-OTH FACILITIES	$5,150	$5,150		
532524	RENT/LEASE-GEN OFF EQUIP	$435	$435		
Total 532XXX		**$15,750**	**$15,750**		
Total Requirements		**$15,750**	**$15,750**		
Net Appropriation/Total FTE Count		**$15,750**	**$15,750**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49082000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$48,750	$48,750		
Total 435XXX		**$48,750**	**$48,750**		
Total Receipts		**$48,750**	**$48,750**		
Net Appropriation/Total FTE Count		**($48,750)**	**($48,750)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49082342 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$13,985	$13,985		
532199	MISC CONTRACTUAL SERVICES	$7,410	$7,410		
532513	RENT/LEASE-OTH FACILITIES	$16,270	$16,270		
532524	RENT/LEASE-GEN OFF EQUIP	$930	$930		
532731	BD/NON-EMPLOYEE TRANSP	$2,100	$2,100		
532732	BD/NON-EMPLOYEE SUBSIS	$2,000	$2,000		
532850	PRINT,BIND,DUPLICATE	$3,010	$3,010		
Total 532XXX		**$45,705**	**$45,705**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$3,045	$3,045		
Total 533XXX		**$3,045**	**$3,045**		
Total Requirements		**$48,750**	**$48,750**		
Net Appropriation/Total FTE Count		**$48,750**	**$48,750**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 49087000 - DPI - Financial and Business Services

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSP&MED-OUTPATNT SVS REC	$57,271	$57,271		
Total 434XXX		**$57,271**	**$57,271**		
Total Receipts		**$57,271**	**$57,271**		
Net Appropriation/Total FTE Count		**($57,271)**	**($57,271)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 49087730 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$15,700	$15,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$1,202	$1,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$2,247	$2,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,596	$2,596	0.000	0.000
Total 531XXX		**$21,745**	**$21,745**	**0.000**	**0.000**
Total Requirements		**$21,745**	**$21,745**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$21,745**	**$21,745**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1300 49087731 - DPI - Financial and Business Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$27,000	$27,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$2,066	$2,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$3,864	$3,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$2,596	$2,596	0.000	0.000
Total 531XXX		**$35,526**	**$35,526**	**0.000**	**0.000**
Total Requirements		**$35,526**	**$35,526**	**0.000**	**0.000**
Net Appropriation/Total FTE Count		**$35,526**	**$35,526**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49130000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$93,000	$93,000		
Total 435XXX		**$93,000**	**$93,000**		
Total Receipts		**$93,000**	**$93,000**		
Net Appropriation/Total FTE Count		**($93,000)**	**($93,000)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 49130315 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$20,476	$20,476		
532199	MISC CONTRACTUAL SERVICES	$10,000	$10,000		
532513	RENT/LEASE-OTH FACILITIES	$40,000	$40,000		
532524	RENT/LEASE-GEN OFF EQUIP	$10,000	$10,000		
532731	BD/NON-EMPLOYEE TRANSP	$1,000	$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	$1,000	$1,000		
532850	PRINT,BIND,DUPLICATE	$3,524	$3,524		
Total 532XXX		**$86,000**	**$86,000**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$3,000	$3,000		
533720	EDUCATIONAL SUPPLIES	$4,000	$4,000		
Total 533XXX		**$7,000**	**$7,000**		
Total Requirements		**$93,000**	**$93,000**		
Net Appropriation/Total FTE Count		**$93,000**	**$93,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 49141000 - DPI - Technology Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$213,120	$213,120		
Total 435XXX		**$213,120**	**$213,120**		
Total Receipts		**$213,120**	**$213,120**		
Net Appropriation/Total FTE Count		**($213,120)**	**($213,120)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1500 49141221 - DPI - Technology Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$51,300	$51,300		
532199	MISC CONTRACTUAL SERVICES	$14,665	$14,665		
532513	RENT/LEASE-OTH FACILITIES	$82,000	$82,000		
532524	RENT/LEASE-GEN OFF EQUIP	$27,600	$27,600		
532850	PRINT,BIND,DUPLICATE	$10,000	$10,000		
Total 532XXX		**$185,565**	**$185,565**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$27,555	$27,555		
Total 533XXX		**$27,555**	**$27,555**		
Total Requirements		**$213,120**	**$213,120**		
Net Appropriation/Total FTE Count		**$213,120**	**$213,120**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 49167000 - DPI - Student and School Support Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	$2,160	$2,160		
Total 435XXX		**$2,160**	**$2,160**		
Total Receipts		**$2,160**	**$2,160**		
Net Appropriation/Total FTE Count		**($2,160)**	**($2,160)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1330 49167722 - DPI - Student and School Support Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$200	$200		
Total 532XXX		**$200**	**$200**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	$1,960	$1,960		
Total 533XXX		**$1,960**	**$1,960**		
Total Requirements		**$2,160**	**$2,160**		
Net Appropriation/Total FTE Count		**$2,160**	**$2,160**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 49201000 - K-12 Classroom Instruction -SPSF

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438150	TRANSFER IN F/DEPT OF REV	$51,325,426	$52,853,965		
Total 438XXX		**$51,325,426**	**$52,853,965**		
Total Receipts		**$51,325,426**	**$52,853,965**		
Net Appropriation/Total FTE Count		**($51,325,426)**	**($52,853,965)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 49201027 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536532	TEACHER ASSISTANTS	$51,325,426	$52,853,965		
Total 536XXX		**$51,325,426**	**$52,853,965**		
Total Requirements		**$51,325,426**	**$52,853,965**		
Net Appropriation/Total FTE Count		**$51,325,426**	**$52,853,965**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1800 49202027 - K-12 Classroom Instruction -SPSF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536532	TEACHER ASSISTANTS	$163,392,921	$120,362,790		
Total 536XXX		**$163,392,921**	**$120,362,790**		
Total Requirements		**$163,392,921**	**$120,362,790**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438030	TR FRM CIVIL PENALTY FUND	$163,392,921	$120,362,790		
Total 438XXX		**$163,392,921**	**$120,362,790**		
Total Receipts		**$163,392,921**	**$120,362,790**		
Net Appropriation/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6108 60850 - Teaching Fellows Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535940	COLLECTION COSTS	$15,953	$15,953		
Total 535XXX		**$15,953**	**$15,953**		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536850	TEACHERS SCHOLARSHIPS	$5,130,000	$3,335,000		
536G02	PUBLIC SCHOOL FORUM	$600,000	$600,000		
Total 536XXX		**$5,730,000**	**$3,935,000**		
Total Requirements		**$5,745,953**	**$3,950,953**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$25,000	$25,000		
433200	INT EARNINGS LOAN-PROGRAM	$100,953	$100,953		
Total 433XXX		**$125,953**	**$125,953**		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	$730,000	$730,000		
Total 437XXX		**$730,000**	**$730,000**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	TRF IN-TEACHING FELLOWS	$4,890,000	$3,095,000		
Total 438XXX		**$4,890,000**	**$3,095,000**		
Total Receipts		**$5,745,953**	**$3,950,953**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6104 61050 - Rodman Scholarship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536850	TEACHERS SCHOLARSHIPS	$400	$400		
Total 536XXX		**$400**	**$400**		
Total Requirements		**$400**	**$400**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$400	$400		
Total 433XXX		**$400**	**$400**		
Total Receipts		**$400**	**$400**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6105 61051 - Indian Gaming Education

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538114	TRNSF OUT-SCH TECHNOLOGY	$3,000,000	$3,500,000		
Total 538XXX		**$3,000,000**	**$3,500,000**		
Total Requirements		**$3,000,000**	**$3,500,000**		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432512	TRNSF IN-INDIAN GAMING ED	$3,000,000	$3,500,000		
Total 432XXX		**$3,000,000**	**$3,500,000**		
Total Receipts		**$3,000,000**	**$3,500,000**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6102 61250 - State Literary Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	$95,821	$95,821		
Total 535XXX		**$95,821**	**$95,821**		
Total Requirements		**$95,821**	**$95,821**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$8,311	$8,311		
433200	INT EARNINGS LOAN-PROGRAM	$17,510	$17,510		
Total 433XXX		**$25,821**	**$25,821**		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	$70,000	$70,000		
Total 437XXX		**$70,000**	**$70,000**		
Total Receipts		**$95,821**	**$95,821**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63511-Public Instruction - Trust

6111 61350 - Worker's Compensation Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	$48,345,026	$48,345,026	0.000	0.000
Total 531XXX		**$48,345,026**	**$48,345,026**	**0.000**	**0.000**
Total Requirements		**$48,345,026**	**$48,345,026**	**0.000**	**0.000**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$140,000	$140,000		
Total 433XXX		**$140,000**	**$140,000**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRFS 13510 - GEN FUND	$48,205,026	$48,205,026		
Total 438XXX		**$48,205,026**	**$48,205,026**		
Total Receipts		**$48,345,026**	**$48,345,026**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6116 61650 - Education Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	EDUCATION GRANTS	$14,608	$14,608		
Total 536XXX		**$14,608**	**$14,608**		
Total Requirements		**$14,608**	**$14,608**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	$14,608	$14,608		
Total 433XXX		**$14,608**	**$14,608**		
Total Receipts		**$14,608**	**$14,608**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6361 66001511 - Central NC SD - Scholarship fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$14,401	$14,401		
Total 535XXX		**$14,401**	**$14,401**		
Total Requirements		**$14,401**	**$14,401**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$14,401	$14,401		
Total 438XXX		**$14,401**	**$14,401**		
Total Receipts		**$14,401**	**$14,401**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6362 66002511 - Kelly Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$19,297	$19,297		
Total 535XXX		**$19,297**	**$19,297**		
Total Requirements		**$19,297**	**$19,297**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$19,297	$19,297		
Total 438XXX		**$19,297**	**$19,297**		
Total Receipts		**$19,297**	**$19,297**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6363 66003511 - Wendy Bumparner Memorial

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$863	$863		
Total 535XXX		**$863**	**$863**		
Total Requirements		**$863**	**$863**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$863	$863		
Total 438XXX		**$863**	**$863**		
Total Receipts		**$863**	**$863**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6364 66004511 - Miscellaneous Gifts and Donations

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$6,255	$6,255		
Total 535XXX		**$6,255**	**$6,255**		
Total Requirements		**$6,255**	**$6,255**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$6,255	$6,255		
Total 438XXX		**$6,255**	**$6,255**		
Total Receipts		**$6,255**	**$6,255**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6365 66005511 - Joe and Joy Cronland School

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$5,990	$5,990		
Total 535XXX		**$5,990**	**$5,990**		
Total Requirements		**$5,990**	**$5,990**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$5,990	$5,990		
Total 438XXX		**$5,990**	**$5,990**		
Total Receipts		**$5,990**	**$5,990**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6371 66011522 - Alumni Fund - Western

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$16,128	$16,128		
Total 535XXX		**$16,128**	**$16,128**		
Total Requirements		**$16,128**	**$16,128**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$16,128	$16,128		
Total 438XXX		**$16,128**	**$16,128**		
Total Receipts		**$16,128**	**$16,128**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63501-Public Instruction - Trust - Special

6372 66012522 - Suart Trust Estate

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	$142,729	$142,729		
Total 535XXX		**$142,729**	**$142,729**		
Total Requirements		**$142,729**	**$142,729**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRANSFER FROM DHHS-DCD	$142,729	$142,729		
Total 438XXX		**$142,729**	**$142,729**		
Total Receipts		**$142,729**	**$142,729**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

63510-Public Instruction - Trust

6101 66650 - Public School Insurance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$476,848	$476,848	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$1,749	$1,749	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	$4,435	$4,435	0.000	0.000
531412	OT PAY - RECEIPTS	$1,000	$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$8,535	$8,535	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$36,016	$36,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$62,895	$62,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$44,678	$44,678	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$770	$770	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	$4,600	$4,600	0.000	0.000
Total 531XXX		**$641,526**	**$641,526**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

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

080-Department of Public Instruction

63510-Public Instruction - Trust

6101 66650 - Public School Insurance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	$650	$650		
532919	OTHER INSURANCE	$3,000,000	$3,000,000		
532930	REGISTRATION FEES	$3,000	$3,000		
532942	OTHER EMP EDUCATIONAL EXP	$4,972	$4,972		
Total 532XXX		**$3,124,074**	**$3,124,074**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$5,000	$5,000		
533120	DATA PROCESSING SUPPLIES	$3,000	$3,000		
533720	EDUCATIONAL SUPPLIES	$3,500	$3,500		
Total 533XXX		**$11,500**	**$11,500**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$100	$100		
534521	OFFICE EQUIPMENT	$2,000	$2,000		
534530	OTHER DP EQUIPMENT	$7,269	$7,269		
534620	TEXTBOOKS	$500	$500		
534711	OTHER COMPUTER SOFTWARE	$1,000	$1,000		
Total 534XXX		**$10,869**	**$10,869**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535251	FIRE LOSS CLAIM PAYMENTS	$2,180,116	$2,180,116		
535252	WIND STORM LOSSES & OTHR	$3,325,988	$3,325,988		
535253	INSURANCE EXTENDED COVER	$951,127	$951,127		
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,000	$2,000		
535890	OTHER ADMIN EXPENSE	$2,800	$2,800		
Total 535XXX		**$6,462,031**	**$6,462,031**		
Total Requirements		**$10,250,000**	**$10,250,000**		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	$250,000	$250,000		
Total 433XXX		**$250,000**	**$250,000**		

434XXX-SALES,SERVICE & RENTALS

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

080-Department of Public Instruction

63510-Public Instruction - Trust

6101 66650 - Public School Insurance

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434600	INSURANCE PREMIUMS	$10,000,000	$10,000,000		
Total 434XXX		**$10,000,000**	**$10,000,000**		
Total Receipts		**$10,250,000**	**$10,250,000**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7200 73650 - School Bus Fund

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	$15,220,469	$27,079,538		
Total 534XXX		**$15,220,469**	**$27,079,538**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRG-SALE SURPLUS	$8,050	$8,050		
Total 535XXX		**$8,050**	**$8,050**		
Total Requirements		**$15,228,519**	**$27,087,588**		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	$1,500,000	$1,500,000		
434420	RENTAL OF EQUIPMENT	$1,600,000	$1,600,000		
Total 434XXX		**$3,100,000**	**$3,100,000**		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	TRF IN-SCHOOL BUS	$37,758,088	$49,617,157		
Total 438XXX		**$37,758,088**	**$49,617,157**		

439XXX-APPROPRIATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439200	Fund Balance	$18,845,021	$18,845,021		
Total 439XXX		**$18,845,021**	**$18,845,021**		
Total Receipts		**$59,703,109**	**$71,562,178**		
Change in Fund Balance/Total FTE Count		**$44,474,590**	**$44,474,590**	**0.000**	**0.000**

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7200 73651 - School Bus Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	$8,160	$8,160		
Total 532XXX		**$8,160**	**$8,160**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	$2,018,740	$2,018,740		
Total 534XXX		**$2,018,740**	**$2,018,740**		
Total Requirements		**$2,026,900**	**$2,026,900**		
Change in Fund Balance/Total FTE Count		**($2,026,900)**	**($2,026,900)**	**0.000**	**0.000**

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7200 73652 - School Bus Fund

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	$42,447,690	$42,447,690		
Total 534XXX		**$42,447,690**	**$42,447,690**		
Total Requirements		**$42,447,690**	**$42,447,690**		
Change in Fund Balance/Total FTE Count		**($42,447,690)**	**($42,447,690)**	**0.000**	**0.000**

080-Department of Public Instruction

73510-Public Instruction - Internal Service

7104 78111 - State Textbook Fund

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534620	TEXTBOOKS	$23,169,585	$23,450,360		
Total 534XXX		**$23,169,585**	**$23,450,360**		
Total Requirements		**$23,169,585**	**$23,450,360**		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRF IN-TEXTBOOKS	$23,169,585	$23,450,360		
Total 438XXX		**$23,169,585**	**$23,450,360**		
Total Receipts		**$23,169,585**	**$23,450,360**		
Change in Fund Balance/Total FTE Count		**$0**	**$0**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 78111000 - DPI - Curriculum, Instruction, Accountability and Technology

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRF IN-SPECIAL REV FUND	$943,644	$943,644		
Total 438XXX		**$943,644**	**$943,644**		
Total Receipts		**$943,644**	**$943,644**		
Net Appropriation/Total FTE Count		**($943,644)**	**($943,644)**		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 78111631 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	$2,000	$2,000	0.000	0.000
Total 531XXX		**$2,000**	**$2,000**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	$12,700	$12,700		
532199	MISC CONTRACTUAL SERVICES	$99,000	$99,000		
532430	MAINT AGREEMENT-EQUIP	$100	$100		
532513	RENT/LEASE-OTH FACILITIES	$62,000	$62,000		
532521	RENT/LEASE-MOTOR VEHICLES	$100	$100		
532524	RENT/LEASE-GEN OFF EQUIP	$4,000	$4,000		
532712	TRANS AIR-OUT STATE,IN US	$100	$100		
532714	TRANSP-GRND - IN STATE	$3,000	$3,000		
532715	TRANS GRND-OUT STA,IN US	$100	$100		
532721	LODGING - IN STATE	$800	$800		
532722	LODGING-OUT STATE, IN US	$600	$600		
532724	MEALS - IN STATE	$700	$700		
532725	MEALS-OUT OF STATE,IN US	$100	$100		
532727	MISC - IN STATE	$75	$75		
532731	BD/NON-EMPLOYEE TRANSP	$18,000	$18,000		
532732	BD/NON-EMPLOYEE SUBSIS	$60,000	$60,000		
532811	TELEPHONE SERVICE	$100	$100		
532840	POSTAGE, FREIGHT & DELIV	$2,175	$2,175		
532850	PRINT,BIND,DUPLICATE	$4,100	$4,100		
532930	REGISTRATION FEES	$150	$150		
Total 532XXX		**$267,900**	**$267,900**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$1,500	$1,500		
533120	DATA PROCESSING SUPPLIES	$700	$700		
533720	EDUCATIONAL SUPPLIES	$100	$100		
Total 533XXX		**$2,300**	**$2,300**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$100	$100		
534534	PC/PRINTER EQUIPMENT	$2,000	$2,000		
534539	OTHER EQUIPMENT	$400	$400		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 78111631 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		**$2,500**	**$2,500**		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	$100	$100		
535890	OTHER ADMIN EXPENSE	$200	$200		
Total 535XXX		**$300**	**$300**		
Total Requirements		**$275,000**	**$275,000**		
Net Appropriation/Total FTE Count		**$275,000**	**$275,000**	**0.000**	**0.000**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 78111725 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	$383,849	$383,849	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	$22,110	$22,110	0.000	0.000
531412	OT PAY - RECEIPTS	$1,765	$1,765	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	$6,341	$6,341	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	$29,850	$29,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	$55,836	$55,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	$53,374	$53,374	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	$516	$516	0.000	0.000
Total 531XXX		**$553,641**	**$553,641**	**0.000**	**0.000**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	$1,100	$1,100		
532199	MISC CONTRACTUAL SERVICES	$42,428	$42,428		
532310	REPAIRS-BUILDINGS	$1,462	$1,462		
532331	REPAIRS-MOTOR VEHICLES	$5,000	$5,000		
532333	REPAIRS-OTHER EQUIPMENT	$6,500	$6,500		
532430	MAINT AGREEMENT-EQUIP	$5,422	$5,422		
532521	RENT/LEASE-MOTOR VEHICLES	$5,500	$5,500		
532524	RENT/LEASE-GEN OFF EQUIP	$1,031	$1,031		
532714	TRANSP-GRND - IN STATE	$830	$830		
532715	TRANS GRND-OUT STA,IN US	$1,210	$1,210		
532727	MISC - IN STATE	$460	$460		
532728	MISC - OUT STATE, IN US	$1,525	$1,525		
532811	TELEPHONE SERVICE	$7,500	$7,500		
532819	TELEPHONE WIRING SVC CHRG	$500	$500		
532840	POSTAGE, FREIGHT & DELIV	$2,144	$2,144		
532850	PRINT,BIND,DUPLICATE	$3,618	$3,618		
532919	OTHER INSURANCE	$8,145	$8,145		
532930	REGISTRATION FEES	$500	$500		
532942	OTHER EMP EDUCATIONAL EXP	$400	$400		
Total 532XXX		**$95,275**	**$95,275**		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	$4,309	$4,309		
533120	DATA PROCESSING SUPPLIES	$700	$700		
533310	GASOLINE	$2,000	$2,000		
533720	EDUCATIONAL SUPPLIES	$568	$568		

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600 78111725 - DPI - Curriculum, Instruction, Accountability and Technology

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		**$7,577**	**$7,577**		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	$2,000	$2,000		
534521	OFFICE EQUIPMENT	$2,350	$2,350		
534530	OTHER DP EQUIPMENT	$2,095	$2,095		
534539	OTHER EQUIPMENT	$2,000	$2,000		
534711	OTHER COMPUTER SOFTWARE	$3,706	$3,706		
Total 534XXX		**$12,151**	**$12,151**		
Total Requirements		**$668,644**	**$668,644**		
Net Appropriation/Total FTE Count		**$668,644**	**$668,644**	**0.000**	**0.000**