

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

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

CAMPUS/AGENCY NAME: DHHS - Early Intervention and Education - Special

Code: 24424

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

	2013-2014	2014-2015
Total Requirements	\$0	\$0
Change in Fund Balance	\$0	\$0



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

230-Office of Education Services

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

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2810	DPI - Title VIB 060 Handicapped	\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000



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

230-Office of Education Services

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

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total PERSONAL SERVICES		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000



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

230-Office of Education Services

24424-DHHS - Early Intervention and Education - Special

2810-DPI - Title VIB 060 Handicapped

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total PERSONAL SERVICES		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000



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

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

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

Requirements

532XXX-PURCHASED SERVICES

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



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

230-Office of Education Services

14424-DHHS - Education Services

Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$107,471)	(\$107,471)



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

230-Office of Education Services

14424-DHHS - Education Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	(\$30,336)	(\$30,336)
533130	PHOTOGRAPHIC SUPPLIES	(\$400)	(\$400)
533150	SECURITY & SAFETY SUPP	(\$11,002)	(\$11,002)
533190	OTHER ADMIN SUPPLIES	(\$1,800)	(\$1,800)
533210	JANITORIAL SUPPLIES	(\$85,734)	(\$85,734)
533220	BEDDING & TEXTILE PROD	(\$11,240)	(\$11,240)
533240	CARPENTRY & HARDWARE SUPP	(\$107,979)	(\$107,979)
533250	AGRICULTURL/ANIMAL SUPPLY	(\$2,162)	(\$2,162)
533290	OTHER FACILITY & HARDWARE	(\$151)	(\$151)
533310	GASOLINE	(\$114,361)	(\$114,361)
533320	DIESEL FUEL	(\$13,936)	(\$13,936)
533340	TIRES & TUBES	(\$41,500)	(\$41,500)
533350	MOTOR VEH REPLCEMNT PARTS	(\$46,500)	(\$46,500)
533410	FOOD SUPPLIES	(\$374,109)	(\$374,109)
533420	DIETARY SUPPLIES	(\$10,000)	(\$10,000)
533510	CLOTHING & UNIFORMS	(\$6,494)	(\$6,494)
533520	RECREATIONAL SUPPLIES	(\$12,000)	(\$12,000)
533530	REHABILITATION SUPPLIES	(\$1,611)	(\$1,611)
533610	DRUG SUPPLIES	(\$12,668)	(\$12,668)
533690	OTHER PHARM SUPPLIES	(\$10,517)	(\$10,517)
533720	EDUCATIONAL SUPPLIES	(\$269,121)	(\$269,121)
533900	OTHER MATERIALS & SUPP	(\$44,572)	(\$44,572)
Total 533XXX		(\$1,315,664)	(\$1,315,664)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$58,885)	(\$58,885)
534512	FURN-RESIDENTIAL	(\$8,494)	(\$8,494)
534513	FURN-CLASSROOM/LIBRARY	(\$4,686)	(\$4,686)
534521	OFFICE EQUIPMENT	(\$5,209)	(\$5,209)
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$9,773)	(\$9,773)
534525	EQUIP-DIETARY	(\$29,684)	(\$29,684)



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

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

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	(\$19,433)	(\$19,433)
534530	OTHER DP EQUIPMENT	(\$40,858)	(\$40,858)
534533	LAN EQUIPMENT	(\$15,631)	(\$15,631)
534534	PC/PRINTER EQUIPMENT	(\$115,725)	(\$115,725)
534539	OTHER EQUIPMENT	(\$76,648)	(\$76,648)
534541	AUTOS, TRUCKS, & BUSES	(\$134,509)	(\$134,509)
534620	TEXTBOOKS	(\$130,977)	(\$130,977)
534630	LBRRY&LRNING RESRCE COLL	(\$33,721)	(\$33,721)
534711	OTHER COMPUTER SOFTWARE	(\$7,500)	(\$7,500)
534713	PC SOFTWARE	(\$15,858)	(\$15,858)
534714	SERVER SOFTWARE	(\$8,000)	(\$8,000)
Total 534XXX		(\$715,591)	(\$715,591)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

536XXX-AID AND PUBLIC ASSISTANCE

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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

230-Office of Education Services

14424-DHHS - Education Services

Requirements

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

Receipts

432XXX-GRANTS

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

434XXX-SALES,SERVICE & RENTALS

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

435XXX-FEES,LICENSES & FINES

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

437XXX-MISCELLANEOUS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts	(\$1,735,946)	(\$1,735,946)
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Net Appropriation/Total FTE Count	(\$34,320,280)	(\$34,320,280)	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	\$76,640	\$76,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,445	\$75,445	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,165	\$25,165	0.000	0.000
Total 531XXX		\$177,250	\$177,250	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$41,000
532490	MAINT AGREEMENT-OTHER	(\$2,000)	(\$2,000)
532524	RENT/LEASE-GEN OFF EQUIP	(\$11,000)	(\$11,000)
532721	LODGING - IN STATE	(\$2,724)	(\$2,724)
532724	MEALS - IN STATE	(\$3,818)	(\$3,818)
532840	POSTAGE, FREIGHT & DELIV	(\$4,000)	(\$4,000)
532850	PRINT,BIND,DUPLICATE	(\$2,000)	(\$2,000)
532912	MOTOR VEHICLE INSURANCE	\$13,000	\$13,000
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532920	BONDING	(\$3,000)	(\$3,000)
532930	REGISTRATION FEES	\$4,000	\$4,000



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

230-Office of Education Services

14424-DHHS - Education Services

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$31,458	\$31,458

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	(\$1,700)	(\$1,700)
533150	SECURITY & SAFETY SUPP	\$865	\$865
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
Total 533XXX		\$6,165	\$6,165

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$26,594	\$26,594
534539	OTHER EQUIPMENT	(\$4,000)	(\$4,000)
Total 534XXX		\$22,594	\$22,594

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,500	\$3,500
Total 535XXX		\$3,500	\$3,500

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538117	TRANSFER TO DIRM	(\$1,667)	(\$1,667)
Total 538XXX		(\$1,667)	(\$1,667)
Total Requirements		\$239,300	\$239,300

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,652	\$1,652
434410	RENTAL OF REAL PROPERTY	(\$19,865)	(\$19,865)
Total 434XXX		(\$18,213)	(\$18,213)

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

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Receipts

437XXX-MISCELLANEOUS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	TRANS. FROM FUND 1991	\$12,431	\$12,431
4381G2	TRANSFER FROM 24424	\$3,500	\$3,500
Total 438XXX		\$15,931	\$15,931
Total Receipts		\$22,939	\$22,939

Net Appropriation/Total FTE Count	\$216,361	\$216,361	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	\$765,904	\$765,904	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,672	\$4,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,181	\$18,181	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,131	\$72,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,338	\$54,338	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,126	\$64,126	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,884	\$4,884	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$14,524)	(\$14,524)	0.000	0.000
Total 531XXX		\$970,212	\$970,212	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$548	\$548
532185	WASTE REM/RECY SER AGREEM	\$24,998	\$24,998
532199	MISC CONTRACTUAL SERVICES	\$18,328	\$18,328
532490	MAINT AGREEMENT-OTHER	\$14,425	\$14,425
532521	RENT/LEASE-MOTOR VEHICLES	\$14,621	\$14,621



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

230-Office of Education Services

14424-DHHS - Education Services

111100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$12,000	\$12,000
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$7,070	\$7,070
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$7,484	\$7,484
532722	LODGING-OUT STATE, IN US	\$3,900	\$3,900
532724	MEALS - IN STATE	\$6,550	\$6,550
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,100	\$1,100
532732	BD/NON-EMPLOYEE SUBSIS	\$1,250	\$1,250
532811	TELEPHONE SERVICE	\$1,488	\$1,488
532840	POSTAGE, FREIGHT & DELIV	\$13,373	\$13,373
532850	PRINT,BIND,DUPLICATE	\$3,600	\$3,600
532860	ADVERTISING	\$663	\$663
532912	MOTOR VEHICLE INSURANCE	\$14,000	\$14,000
532913	LIABILITY INSURANCE	\$534	\$534
532920	BONDING	\$6,677	\$6,677
532930	REGISTRATION FEES	\$225	\$225
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$159,734	\$159,734

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,352	\$6,352
533120	DATA PROCESSING SUPPLIES	\$1,804	\$1,804
533150	SECURITY & SAFETY SUPP	\$1,695	\$1,695
533720	EDUCATIONAL SUPPLIES	\$36,919	\$36,919
Total 533XXX		\$46,770	\$46,770

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$14,309	\$14,309



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

230-Office of Education Services

14424-DHHS - Education Services

111100

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534539	OTHER EQUIPMENT	\$9,455	\$9,455
534541	AUTOS, TRUCKS, & BUSES	\$96,607	\$96,607
534630	LBRRY&LRNING RESRCE COLL	\$17,660	\$17,660
Total 534XXX		\$138,131	\$138,131

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$482	\$482
535810	STUD/PATINT ENTRTNMNT EXP	\$3,842	\$3,842
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535840	SERVICE & OTHER AWARDS	\$1,166	\$1,166
535890	OTHER ADMIN EXPENSE	\$6,383	\$6,383
535900	OTHER EXPENSES	\$13	\$13
535940	COLLECTION COSTS	\$100	\$100
535950	PETTY/IMPREST CASH	\$2,000	\$2,000
Total 535XXX		\$16,486	\$16,486

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300
538117	TRANSFER TO DIRM	\$1,667	\$1,667
Total 538XXX		\$1,967	\$1,967
Total Requirements		\$1,333,300	\$1,333,300

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,348	\$2,348
434410	RENTAL OF REAL PROPERTY	\$20,675	\$20,675
Total 434XXX		\$23,023	\$23,023

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

111100

Receipts

437XXX-MISCELLANEOUS

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

1112

Requirements

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

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

111200

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$93,800	\$93,800



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

230-Office of Education Services

14424-DHHS - Education Services

111200

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$100	\$100
Total 533XXX		\$93,900	\$93,900

534XXX-PROPERTY, PLANT & EQUIPMENT

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

432XXX-GRANTS

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

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$11,870	\$11,870
Total 434XXX		\$11,870	\$11,870
Total Receipts		\$79,978	\$79,978

Net Appropriation/Total FTE Count	\$252,672	\$252,672	0.000	0.000
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1114

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	(\$1,562)	(\$1,562)
Total 532XXX		(\$1,562)	(\$1,562)
Total Requirements		(\$1,562)	(\$1,562)

Net Appropriation/Total FTE Count	(\$1,562)	(\$1,562)	0.000	0.000
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

111400

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	\$419,996	\$419,996	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100	\$100	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,154	\$1,154	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,130	\$32,130	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,588	\$34,588	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,581	\$48,581	0.000	0.000
Total 531XXX		\$536,949	\$536,949	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,562	\$1,562
532310	REPAIRS-BUILDINGS	\$19,650	\$19,650
532333	REPAIRS-OTHER EQUIPMENT	\$19,650	\$19,650
532811	TELEPHONE SERVICE	\$6,372	\$6,372
Total 532XXX		\$47,234	\$47,234

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,892	\$6,892
533150	SECURITY & SAFETY SUPP	\$6,892	\$6,892
533210	JANITORIAL SUPPLIES	\$6,092	\$6,092
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$30,000
533900	OTHER MATERIALS & SUPP	\$6,094	\$6,094
Total 533XXX		\$55,970	\$55,970

Total Requirements

Net Appropriation/Total FTE Count	\$640,153	\$640,153	0.000	0.000
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1116

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

1116

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	(\$5,763)	(\$5,763)
533690	OTHER PHARM SUPPLIES	\$1,123	\$1,123
Total 533XXX		(\$4,640)	(\$4,640)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	(\$25,000)	(\$25,000)
Total 534XXX		(\$25,000)	(\$25,000)
Total Requirements		(\$29,640)	(\$29,640)

Net Appropriation/Total FTE Count	(\$29,640)	(\$29,640)	0.000	0.000
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111600

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

532XXX-PURCHASED SERVICES



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

230-Office of Education Services

14424-DHHS - Education Services

111600

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532724	MEALS - IN STATE	\$100	\$100
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000
532930	REGISTRATION FEES	\$455	\$455
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total 532XXX		\$15,705	\$15,705

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533610	DRUG SUPPLIES	\$12,059	\$12,059
533690	OTHER PHARM SUPPLIES	\$760	\$760
Total 533XXX		\$12,869	\$12,869

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$25,000	\$25,000
Total 534XXX		\$25,000	\$25,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$125	\$125
Total 535XXX		\$125	\$125

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300
Total 538XXX		\$300	\$300
Total Requirements		\$1,236,208	\$1,236,208

Receipts

437XXX-MISCELLANEOUS

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



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

230-Office of Education Services

14424-DHHS - Education Services

111600

Net Appropriation/Total FTE Count	\$1,235,872	\$1,235,872	0.000	0.000
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1117

Requirements

533XXX-SUPPLIES

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

111700

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,750	\$6,750
Total 532XXX		\$6,750	\$6,750

533XXX-SUPPLIES

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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



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

230-Office of Education Services

14424-DHHS - Education Services

111700

Net Appropriation/Total FTE Count	\$336,874	\$336,874	0.000	0.000
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1120

Requirements

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		
Total Requirements		\$5,000	\$5,000		
Net Appropriation/Total FTE Count		\$5,000	\$5,000	0.000	0.000

112000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$200	\$200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
Total 533XXX		\$15,800	\$15,800

534XXX-PROPERTY, PLANT & EQUIPMENT

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

1121

Requirements

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1121

Net Appropriation/Total FTE Count

(\$7,082)	(\$7,082)	0.000	0.000
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112100

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	\$244,467	\$244,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$690,771	\$690,771	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$27,321	\$27,321	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$17,000	\$17,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,687	\$28,687	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,300	\$9,300	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,589	\$16,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,328	\$78,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,783	\$51,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,803	\$98,803	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,443	\$10,443	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
Total 531XXX		\$1,274,992	\$1,274,992	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$50	\$50
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532930	REGISTRATION FEES	\$495	\$495
Total 532XXX		\$845	\$845

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000
Total 533XXX		\$20,800	\$20,800

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

112100

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

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

1122

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534620	TEXTBOOKS	\$2,691	\$2,691		
Total 534XXX		\$2,691	\$2,691		
Total Requirements		\$2,691	\$2,691		
Net Appropriation/Total FTE Count		\$2,691	\$2,691	0.000	0.000

112200

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



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

230-Office of Education Services

14424-DHHS - Education Services

112200

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$3,780	\$3,780		
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000		
Total 533XXX		\$10,780	\$10,780		
Total Requirements		\$182,783	\$182,783		
Net Appropriation/Total FTE Count		\$182,783	\$182,783	0.000	0.000

1123

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532182	LAUNDRY SER AGREEMENT	\$1,777	\$1,777		
Total 532XXX		\$1,777	\$1,777		
Total Requirements		\$1,777	\$1,777		
Net Appropriation/Total FTE Count		\$1,777	\$1,777	0.000	0.000

112300

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



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

230-Office of Education Services

14424-DHHS - Education Services

112300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$1,147,205	\$1,147,205	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$1,700	\$1,700
532930	REGISTRATION FEES	\$375	\$375
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total 532XXX		\$2,225	\$2,225

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$1,700	\$1,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	\$200	\$200
Total 538XXX		\$200	\$200
Total Requirements		\$1,151,390	\$1,151,390

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819M	TRF FROM B/C 13510 DPI	\$65,763	\$65,763		
Total 438XXX		\$65,763	\$65,763		
Total Receipts		\$65,763	\$65,763		
Net Appropriation/Total FTE Count		\$1,085,627	\$1,085,627	0.000	0.000

1124

Requirements



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

230-Office of Education Services

14424-DHHS - Education Services

1124

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	(\$890)	(\$890)
Total 532XXX		(\$890)	(\$890)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	(\$1,500)	(\$1,500)
Total 533XXX		(\$1,500)	(\$1,500)

Total Requirements

		(\$2,390)	(\$2,390)
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Net Appropriation/Total FTE Count

		(\$2,390)	(\$2,390)	0.000	0.000
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112400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$890	\$890
Total 532XXX		\$890	\$890

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$1,500	\$1,500

Total Requirements

		\$2,390	\$2,390
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Net Appropriation/Total FTE Count

		\$2,390	\$2,390	0.000	0.000
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1125

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	(\$887)	(\$887)
Total 532XXX		(\$887)	(\$887)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	(\$1,500)	(\$1,500)
Total 533XXX		(\$1,500)	(\$1,500)



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

230-Office of Education Services

14424-DHHS - Education Services

1125

Requirements

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

112500

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532182	LAUNDRY SER AGREEMENT	\$887	\$887		
Total 532XXX		\$887	\$887		

533XXX-SUPPLIES

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

1126

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

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

112600

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	(\$469,099)	(\$469,099)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$322,634	\$322,634	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,243,956	\$1,243,956	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$71,724	\$71,724	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$23,126)	(\$23,126)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,200	\$5,200	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

112600

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	\$10,361	\$10,361	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,497	\$39,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,545	\$97,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,171	\$101,171	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$120,273	\$120,273	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,331	\$17,331	0.000	0.000
Total 531XXX		\$1,597,467	\$1,597,467	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,600	\$5,600
532521	RENT/LEASE-MOTOR VEHICLES	\$4,830	\$4,830
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$150	\$150
532930	REGISTRATION FEES	\$375	\$375
Total 532XXX		\$11,105	\$11,105

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$25,000	\$25,000
Total 533XXX		\$25,800	\$25,800

534XXX-PROPERTY, PLANT & EQUIPMENT

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$20	\$20
Total 535XXX		\$20	\$20

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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

230-Office of Education Services

14424-DHHS - Education Services

112600

Requirements

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

1127

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	(\$19,218)	(\$19,218)
532220	ENRG SER -NAT.GAS/PROPANE	\$201,694	\$201,694
532230	ENRG SER -WATER & SEWER	\$32,579	\$32,579
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532870	CABLE TV	\$3,000	\$3,000
Total 532XXX		\$238,055	\$238,055

533XXX-SUPPLIES

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

112700

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$272,930	\$272,930
532220	ENRG SER -NAT.GAS/PROPANE	\$179,356	\$179,356
532230	ENRG SER -WATER & SEWER	\$26,478	\$26,478
532241	ENRG SER -FUEL OIL	\$2,364	\$2,364
532811	TELEPHONE SERVICE	\$61,485	\$61,485
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000



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

230-Office of Education Services

14424-DHHS - Education Services

112700

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532870	CABLE TV	\$2,440	\$2,440
Total 532XXX		\$555,053	\$555,053

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$7,568	\$7,568
533320	DIESEL FUEL	\$5,900	\$5,900
Total 533XXX		\$13,468	\$13,468

Total Requirements

Net Appropriation/Total FTE Count	\$568,521	\$568,521	0.000	0.000
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1131

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$3,057	\$3,057
534533	LAN EQUIPMENT	\$10,000	\$10,000
534713	PC SOFTWARE	\$11,500	\$11,500
Total 534XXX		\$24,557	\$24,557

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,667	\$1,667
Total 535XXX		\$1,667	\$1,667

Total Requirements

Net Appropriation/Total FTE Count	\$26,224	\$26,224	0.000	0.000
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113100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531251	SPA-TEACH SALARIES-APPRO	\$34,800	\$34,800	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,795	\$2,795	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

113100

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	\$2,108	\$2,108	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,432	\$3,432	0.000	0.000
Total 531XXX		\$44,875	\$44,875	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,280	\$2,280
532724	MEALS - IN STATE	\$100	\$100
Total 532XXX		\$2,380	\$2,380

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$5,100	\$5,100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$136	\$136		
534530	OTHER DP EQUIPMENT	\$12,902	\$12,902		
534539	OTHER EQUIPMENT	\$3,074	\$3,074		
Total 534XXX		\$19,112	\$19,112		
Total Requirements		\$71,467	\$71,467		
Net Appropriation/Total FTE Count		\$71,467	\$71,467	0.000	0.000

1139

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534530	OTHER DP EQUIPMENT	(\$3,057)	(\$3,057)		
Total 534XXX		(\$3,057)	(\$3,057)		
Total Requirements		(\$3,057)	(\$3,057)		
Net Appropriation/Total FTE Count		(\$3,057)	(\$3,057)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

113900

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534530	OTHER DP EQUIPMENT	\$3,057	\$3,057		
Total 534XXX		\$3,057	\$3,057		
Total Requirements		\$3,057	\$3,057		
Net Appropriation/Total FTE Count		\$3,057	\$3,057	0.000	0.000

114800

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	\$39,190	\$39,190	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379	\$379	0.000	0.000
Total 531XXX		\$39,569	\$39,569	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$4,420	\$4,420		
Total 533XXX		\$4,420	\$4,420		
Total Requirements		\$43,989	\$43,989		
Net Appropriation/Total FTE Count		\$43,989	\$43,989	0.000	0.000

1149

Requirements

533XXX-SUPPLIES

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

114900

Requirements

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

114900

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$805	\$805		
Total Requirements		\$805	\$805		
Net Appropriation/Total FTE Count		\$805	\$805	0.000	0.000

1151

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532942	OTHER EMP EDUCATIONAL EXP	(\$6,000)	(\$6,000)		
Total 532XXX		(\$6,000)	(\$6,000)		
Total Requirements		(\$6,000)	(\$6,000)		
Net Appropriation/Total FTE Count		(\$6,000)	(\$6,000)	0.000	0.000

115100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532941	EMP EDUCATION ASSIST PROG	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$8,117	\$8,117		
Total 532XXX		\$11,117	\$11,117		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
Total 533XXX		\$300	\$300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		
Total Requirements		\$21,417	\$21,417		
Net Appropriation/Total FTE Count		\$21,417	\$21,417	0.000	0.000

116000

Requirements

533XXX-SUPPLIES



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

230-Office of Education Services

14424-DHHS - Education Services

116000

Requirements

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

1165

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$6,302	\$6,302	0.000	0.000
Total 531XXX		\$6,302	\$6,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,562	\$1,562
Total 532XXX		\$1,562	\$1,562

533XXX-SUPPLIES

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

116500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531411	OT PAY - APPROPRIATED	\$1,614	\$1,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$220	\$220	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$140	\$140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$84	\$84	0.000	0.000
Total 531XXX		\$2,058	\$2,058	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

116500

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	(\$1,562)	(\$1,562)
Total 532XXX		(\$1,562)	(\$1,562)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$785	\$785
533520	RECREATIONAL SUPPLIES	\$5,800	\$5,800
Total 533XXX		\$6,585	\$6,585

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$6,500	\$6,500
535900	OTHER EXPENSES	\$960	\$960
Total 535XXX		\$7,460	\$7,460

Total Requirements

\$14,541

\$14,541

Net Appropriation/Total FTE Count

\$14,541

\$14,541

0.000

0.000

120800

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	\$5,341	\$5,341	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$261,944	\$261,944	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,058	\$9,058	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,140	\$21,140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,030	\$17,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,296	\$10,296	0.000	0.000
Total 531XXX		\$324,809	\$324,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$275	\$275
532814	CELLULAR PHONE SERVICES	\$64	\$64
Total 532XXX		\$339	\$339



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

230-Office of Education Services

14424-DHHS - Education Services

120800

Requirements

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

1211

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

121100

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



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

230-Office of Education Services

14424-DHHS - Education Services

121100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$981,510	\$981,510	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	(\$783)	(\$783)
532170	ADMIN SERVICES	\$35,000	\$35,000
532186	SECURITY SERVICE AGREE	\$51,776	\$51,776
532187	PEST CONTROL AGREEMENT	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$243,215	\$243,215
532443	MAINT AGRMT-OTHER DP EQP	\$1,005	\$1,005
532490	MAINT AGREEMENT-OTHER	\$32,313	\$32,313
532521	RENT/LEASE-MOTOR VEHICLES	\$9,257	\$9,257
532523	RENT/LEASE-VOICE COMM EQU	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$208	\$208
532715	TRANS GRND-OUT STA,IN US	\$297	\$297
532717	TRANSP OTHER - IN STATE	\$4	\$4
532718	TRANS OTH-OUTSTATE, IN US	\$26	\$26
532721	LODGING - IN STATE	\$1,020	\$1,020
532722	LODGING-OUT STATE, IN US	\$233	\$233
532724	MEALS - IN STATE	\$616	\$616
532725	MEALS-OUT OF STATE,IN US	\$247	\$247
532731	BD/NON-EMPLOYEE TRANSP	\$643	\$643
532840	POSTAGE, FREIGHT & DELIV	\$19,081	\$19,081
532850	PRINT,BIND,DUPLICATE	\$536	\$536
532860	ADVERTISING	\$4,300	\$4,300
532912	MOTOR VEHICLE INSURANCE	\$11,132	\$11,132
532913	LIABILITY INSURANCE	\$4,800	\$4,800
532930	REGISTRATION FEES	\$5,487	\$5,487
532942	OTHER EMP EDUCATIONAL EXP	\$887	\$887
Total 532XXX		\$434,100	\$434,100

533XXX-SUPPLIES



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

230-Office of Education Services

14424-DHHS - Education Services

121100

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,646	\$14,646
533120	DATA PROCESSING SUPPLIES	\$3,726	\$3,726
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$4,860	\$4,860
533900	OTHER MATERIALS & SUPP	\$10,167	\$10,167
Total 533XXX		\$33,799	\$33,799

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$17,009	\$17,009
534530	OTHER DP EQUIPMENT	\$1,300	\$1,300
534539	OTHER EQUIPMENT	\$759	\$759
Total 534XXX		\$19,068	\$19,068

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

432XXX-GRANTS

	2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

121100

Receipts

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

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$6,200	\$6,200
Total 434XXX		\$6,200	\$6,200

437XXX-MISCELLANEOUS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	TRANS. FROM FUND 1991	\$9,199	\$9,199
43819M	TRF FROM B/C 13510 DPI	\$415	\$415
Total 438XXX		\$9,614	\$9,614
Total Receipts		\$33,793	\$33,793

Net Appropriation/Total FTE Count	\$1,499,661	\$1,499,661	0.000	0.000
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121200

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	\$245,604	\$245,604	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,771	\$2,771	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,500	\$1,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,806	\$2,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,571	\$22,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,428	\$15,428	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,347	\$43,347	0.000	0.000
Total 531XXX		\$334,027	\$334,027	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

121200

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
Total 532XXX		\$800	\$800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533410	FOOD SUPPLIES	\$129,927	\$129,927
533420	DIETARY SUPPLIES	\$10,000	\$10,000
533900	OTHER MATERIALS & SUPP	\$700	\$700
Total 533XXX		\$142,627	\$142,627

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534525	EQUIP-DIETARY	\$3,684	\$3,684
534539	OTHER EQUIPMENT	\$700	\$700
Total 534XXX		\$6,384	\$6,384
Total Requirements		\$483,838	\$483,838

Receipts

432XXX-GRANTS

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

434XXX-SALES, SERVICE & RENTALS

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

Net Appropriation/Total FTE Count	\$382,338	\$382,338	0.000	0.000
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121400



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

230-Office of Education Services

14424-DHHS - Education Services

121400

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	\$336,430	\$336,430	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$402	\$402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,450	\$4,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,190	\$28,190	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,314	\$18,314	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,941	\$27,941	0.000	0.000
Total 531XXX		\$440,727	\$440,727	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$69,295	\$69,295
532331	REPAIRS-MOTOR VEHICLES	\$3,500	\$3,500
532333	REPAIRS-OTHER EQUIPMENT	\$5,896	\$5,896
532490	MAINT AGREEMENT-OTHER	\$17,103	\$17,103
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532721	LODGING - IN STATE	\$555	\$555
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$760	\$760
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$97,759	\$97,759

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$3,245)	(\$3,245)
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250
533210	JANITORIAL SUPPLIES	\$2,408	\$2,408
533240	CARPENTRY & HARDWARE SUPP	\$73,279	\$73,279
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,162	\$2,162
533310	GASOLINE	\$37,416	\$37,416
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$8,500	\$8,500
533510	CLOTHING & UNIFORMS	\$844	\$844



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

230-Office of Education Services

14424-DHHS - Education Services

121400

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,656	\$1,656
Total 533XXX		\$126,770	\$126,770

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,800	\$1,800
534528	EQUIP-VOICE COMMUNICATION	\$1,925	\$1,925
534539	OTHER EQUIPMENT	\$46,500	\$46,500
534541	AUTOS, TRUCKS, & BUSES	\$37,902	\$37,902
Total 534XXX		\$88,127	\$88,127

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$640	\$640
535900	OTHER EXPENSES	\$3,000	\$3,000
Total 535XXX		\$3,640	\$3,640
Total Requirements		\$757,023	\$757,023

Net Appropriation/Total FTE Count	\$757,023	\$757,023	0.000	0.000
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121600

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	\$323,760	\$323,760	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$23	\$23	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$259,776	\$259,776	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,132	\$10,132	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,800	\$7,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,751	\$12,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,248	\$48,248	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,383	\$2,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,179	\$37,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,024	\$1,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,480	\$51,480	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

121600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$754,556	\$754,556	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$14,702	\$14,702
532521	RENT/LEASE-MOTOR VEHICLES	\$308	\$308
532712	TRANS AIR-OUT STATE,IN US	\$227	\$227
532721	LODGING - IN STATE	\$65	\$65
532724	MEALS - IN STATE	\$32	\$32
532725	MEALS-OUT OF STATE,IN US	\$690	\$690
532930	REGISTRATION FEES	\$710	\$710
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$528	\$528
Total 532XXX		\$19,262	\$19,262

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$700	\$700
533530	REHABILITATION SUPPLIES	\$1,611	\$1,611
533610	DRUG SUPPLIES	\$5,072	\$5,072
533690	OTHER PHARM SUPPLIES	\$7,134	\$7,134
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$16,017	\$16,017
Total Requirements		\$789,835	\$789,835

Receipts

432XXX-GRANTS

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

121700



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

230-Office of Education Services

14424-DHHS - Education Services

121700

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	\$179,980	\$179,980	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,430	\$1,430	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$946	\$946	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,865	\$13,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,736	\$9,736	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,802	\$21,802	0.000	0.000
Total 531XXX		\$227,759	\$227,759	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
Total 532XXX		\$100	\$100

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$498	\$498
Total 534XXX		\$498	\$498

Total Requirements

Net Appropriation/Total FTE Count

\$256,499	\$256,499	0.000	0.000
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122000

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	\$37,568	\$37,568	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$56,014	\$56,014	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,773	\$2,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5	\$5	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

122000

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	(\$276)	(\$276)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		\$91,927	\$91,927	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$300	\$300
532930	REGISTRATION FEES	\$1,360	\$1,360
Total 532XXX		\$3,760	\$3,760

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533720	EDUCATIONAL SUPPLIES	\$4	\$4
533900	OTHER MATERIALS & SUPP	\$600	\$600
Total 533XXX		\$1,204	\$1,204

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
Total 534XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count

\$97,391	\$97,391	0.000	0.000
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122100

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	(\$155,804)	(\$155,804)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$367,270	\$367,270	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,004,026	\$1,004,026	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

122100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531254	SPA TEACHING SUPPL-APPROP	\$42,426	\$42,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,881	\$6,881	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,673	\$20,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,280	\$99,280	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,783	\$68,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$116,516	\$116,516	0.000	0.000
Total 531XXX		\$1,573,051	\$1,573,051	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,431	\$2,431
532724	MEALS - IN STATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$5,000	\$5,000
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$4,000
Total 532XXX		\$14,431	\$14,431

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$18,423	\$18,423
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200
Total 533XXX		\$22,623	\$22,623

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,700	\$3,700
534513	FURN-CLASSROOM/LIBRARY	\$2,000	\$2,000
534620	TEXTBOOKS	\$13,300	\$13,300
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$20,000	\$20,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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

230-Office of Education Services

14424-DHHS - Education Services

122100

Requirements

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

122200

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	\$38,543	\$38,543	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$41,035)	(\$41,035)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,227	\$2,227	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,000	\$4,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,477	\$6,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,144	\$5,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,864	\$6,864	0.000	0.000
Total 531XXX		\$25,220	\$25,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	\$1,400	\$1,400
Total 532XXX		\$1,400	\$1,400

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100
533720	EDUCATIONAL SUPPLIES	\$5,118	\$5,118
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100
Total 533XXX		\$7,318	\$7,318

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,800	\$1,800



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

230-Office of Education Services

14424-DHHS - Education Services

122200

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,979	\$1,979
Total 534XXX		\$3,779	\$3,779

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
Total 535XXX		\$2,500	\$2,500

Total Requirements

Net Appropriation/Total FTE Count

\$40,217	\$40,217	0.000	0.000
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122300

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	\$856,954	\$856,954	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,897	\$43,897	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,000	\$6,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$33,098	\$33,098	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,252	\$10,252	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,332	\$69,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,359	\$3,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,414	\$41,414	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,614	\$4,614	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$99,458	\$99,458	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,612	\$16,612	0.000	0.000
Total 531XXX		\$1,185,490	\$1,185,490	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$560	\$560
532930	REGISTRATION FEES	\$1,955	\$1,955



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

230-Office of Education Services

14424-DHHS - Education Services

122300

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$3,113	\$3,113
Total 532XXX		\$6,228	\$6,228

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200
533220	BEDDING & TEXTILE PROD	\$11,075	\$11,075
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533410	FOOD SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$3,140	\$3,140
Total 533XXX		\$17,215	\$17,215

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$2,745	\$2,745
534513	FURN-CLASSROOM/LIBRARY	\$2,200	\$2,200
534534	PC/PRINTER EQUIPMENT	\$184	\$184
Total 534XXX		\$5,129	\$5,129

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$300	\$300
Total 535XXX		\$300	\$300
Total Requirements		\$1,214,362	\$1,214,362

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

122400



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

230-Office of Education Services

14424-DHHS - Education Services

122400

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	(\$47,150)	(\$47,150)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$14,955	\$14,955	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$53,892)	(\$53,892)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$4,119)	(\$4,119)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$6,902)	(\$6,902)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$8,696)	(\$8,696)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$13,243)	(\$13,243)	0.000	0.000
Total 531XXX		(\$119,047)	(\$119,047)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$833	\$833
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$600	\$600
532930	REGISTRATION FEES	\$1,200	\$1,200
Total 532XXX		\$4,033	\$4,033

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$777	\$777
533720	EDUCATIONAL SUPPLIES	\$3,523	\$3,523
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
Total 533XXX		\$5,500	\$5,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$277	\$277
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,850	\$1,850
Total 534XXX		\$2,127	\$2,127

Total Requirements

Net Appropriation/Total FTE Count

(\$107,387)	(\$107,387)	0.000	0.000
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122600

Requirements



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

230-Office of Education Services

14424-DHHS - Education Services

122600

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	(\$90,168)	(\$90,168)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$201,657	\$201,657	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$404,024	\$404,024	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$32,116	\$32,116	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,561	\$11,561	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,699	\$42,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,701	\$29,701	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,650	\$39,650	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$287	\$287	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$20,000	\$20,000	0.000	0.000
Total 531XXX		\$692,027	\$692,027	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$783	\$783
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,083	\$1,083
532721	LODGING - IN STATE	\$2,667	\$2,667
532724	MEALS - IN STATE	\$1,000	\$1,000
532799	TRAVEL ADVANCES	\$147	\$147
532913	LIABILITY INSURANCE	\$1,105	\$1,105
532930	REGISTRATION FEES	\$2,553	\$2,553
532941	EMP EDUCATION ASSIST PROG	\$7,750	\$7,750
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$5,100
Total 532XXX		\$23,388	\$23,388

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$5,650	\$5,650



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

230-Office of Education Services

14424-DHHS - Education Services

122600

Requirements

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$5,249	\$5,249
534513	FURN-CLASSROOM/LIBRARY	\$486	\$486
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534620	TEXTBOOKS	\$2,000	\$2,000
Total 534XXX		\$8,735	\$8,735

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$11,203	\$11,203		
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$11,503	\$11,503		
Total Requirements		\$758,908	\$758,908		
Net Appropriation/Total FTE Count		\$758,908	\$758,908	0.000	0.000

122700

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$9,056	\$9,056
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$6,700
532210	ENRG SER -ELECTRICAL	\$507,819	\$507,819
532230	ENRG SER -WATER & SEWER	\$56,916	\$56,916
532811	TELEPHONE SERVICE	\$25,857	\$25,857
532812	TELECOMMUN DATA CHRG	\$6,556	\$6,556
532814	CELLULAR PHONE SERVICES	\$5,464	\$5,464
532913	LIABILITY INSURANCE	\$3,000	\$3,000
Total 532XXX		\$621,368	\$621,368
Total Requirements		\$621,368	\$621,368



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

230-Office of Education Services

14424-DHHS - Education Services

122700

Net Appropriation/Total FTE Count	\$621,368	\$621,368	0.000	0.000
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122800

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	\$86,538	\$86,538	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$46,165	\$46,165	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,875	\$1,875	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$917)	(\$917)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,405	\$10,405	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,621	\$5,621	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,231	\$12,231	0.000	0.000
Total 531XXX		\$162,918	\$162,918	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$5	\$5
532721	LODGING - IN STATE	\$292	\$292
532724	MEALS - IN STATE	\$100	\$100
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$1,297	\$1,297

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$6,275	\$6,275
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$6,575	\$6,575

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$51	\$51
Total 534XXX		\$51	\$51

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

122800

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$170,941	\$170,941		
Net Appropriation/Total FTE Count		\$170,941	\$170,941	0.000	0.000

122900

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	(\$77,736)	(\$77,736)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,914	\$37,914	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$293,969	\$293,969	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,846	\$9,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,984	\$2,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,424	\$20,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,307	\$12,307	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,598	\$17,598	0.000	0.000
Total 531XXX		\$317,306	\$317,306	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$336	\$336
532724	MEALS - IN STATE	\$180	\$180
532850	PRINT,BIND,DUPLICATE	\$285	\$285
532919	OTHER INSURANCE	\$700	\$700
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$1,801	\$1,801

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300



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

230-Office of Education Services

14424-DHHS - Education Services

122900

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$9,550	\$9,550
533900	OTHER MATERIALS & SUPP	\$450	\$450
Total 533XXX		\$11,600	\$11,600

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,500	\$3,500
Total 534XXX		\$3,500	\$3,500

Total Requirements

Net Appropriation/Total FTE Count	\$334,207	\$334,207	0.000	0.000
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123100

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	\$32,016	\$32,016	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$31,816)	(\$31,816)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$373)	(\$373)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$29)	(\$29)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,801	\$2,801	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$13)	(\$13)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$500	\$500	0.000	0.000
Total 531XXX		\$3,102	\$3,102	0.000	0.000
Total Requirements		\$3,102	\$3,102	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRF FROM B/C 13510 DPI	(\$415)	(\$415)
Total 438XXX		(\$415)	(\$415)
Total Receipts		(\$415)	(\$415)

Net Appropriation/Total FTE Count

	\$3,517	\$3,517	0.000	0.000
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123400



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

230-Office of Education Services

14424-DHHS - Education Services

123400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$7,400	\$7,400
532799	TRAVEL ADVANCES	\$391	\$391
Total 532XXX		\$9,791	\$9,791

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$7,225	\$7,225
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$9,225	\$9,225

534XXX-PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534528	EQUIP-VOICE COMMUNICATION	\$17,272	\$17,272
534530	OTHER DP EQUIPMENT	\$7,503	\$7,503
534534	PC/PRINTER EQUIPMENT	\$40,640	\$40,640
534539	OTHER EQUIPMENT	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000
Total 534XXX		\$80,415	\$80,415
Total Requirements		\$99,431	\$99,431
Net Appropriation/Total FTE Count		\$99,431	\$99,431

124800

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

1311

Requirements



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

230-Office of Education Services

14424-DHHS - Education Services

1311

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532220	ENRG SER -NAT.GAS/PROPANE	\$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

131100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532220	ENRG SER -NAT.GAS/PROPANE	(\$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

140100

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	\$444,820	\$444,820	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$2,213,636	\$2,213,636	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$118,203	\$118,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,720	\$41,720	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$210,343	\$210,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$168,146	\$168,146	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$175,938	\$175,938	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,953	\$2,953	0.000	0.000
Total 531XXX		\$3,375,759	\$3,375,759	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$5,040	\$5,040
532199	MISC CONTRACTUAL SERVICES	\$43,148	\$43,148
532230	ENRG SER -WATER & SEWER	\$300	\$300



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

230-Office of Education Services

14424-DHHS - Education Services

140100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$3,713	\$3,713
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,693	\$133,693
532521	RENT/LEASE-MOTOR VEHICLES	\$129,055	\$129,055
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$764	\$764
532717	TRANSP OTHER - IN STATE	\$7,402	\$7,402
532721	LODGING - IN STATE	\$13,090	\$13,090
532722	LODGING-OUT STATE, IN US	\$912	\$912
532724	MEALS - IN STATE	\$7,524	\$7,524
532727	MISC - IN STATE	\$113	\$113
532811	TELEPHONE SERVICE	\$39,509	\$39,509
532812	TELECOMMUN DATA CHRG	\$12,993	\$12,993
532814	CELLULAR PHONE SERVICES	\$15,452	\$15,452
532817	INTERNET SERV PROV CHARGE	\$4,000	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$8,938	\$8,938
532850	PRINT,BIND,DUPLICATE	\$950	\$950
532913	LIABILITY INSURANCE	\$694	\$694
532930	REGISTRATION FEES	\$7,590	\$7,590
532941	EMP EDUCATION ASSIST PROG	\$6,100	\$6,100
532942	OTHER EMP EDUCATIONAL EXP	\$1,232	\$1,232
Total 532XXX		\$444,112	\$444,112

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$33,252	\$33,252
533120	DATA PROCESSING SUPPLIES	\$5,157	\$5,157
533410	FOOD SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$49,756	\$49,756
533900	OTHER MATERIALS & SUPP	\$4,584	\$4,584
Total 533XXX		\$92,949	\$92,949



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

230-Office of Education Services

14424-DHHS - Education Services

140100

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,090	\$7,090
534534	PC/PRINTER EQUIPMENT	\$5,192	\$5,192
534630	LBRRY&LRNING RESRCE COLL	\$7,639	\$7,639
534713	PC SOFTWARE	\$300	\$300
Total 534XXX		\$20,221	\$20,221

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$750	\$750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535900	OTHER EXPENSES	\$1,500	\$1,500
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$4,950	\$4,950
Total Requirements		\$3,937,991	\$3,937,991

Receipts

435XXX-FEES, LICENSES & FINES

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

437XXX-MISCELLANEOUS

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

Net Appropriation/Total FTE Count	\$3,919,720	\$3,919,720	0.000	0.000
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1402

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1402

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

140200

Requirements

533XXX-SUPPLIES

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

14025C

Requirements

533XXX-SUPPLIES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

140500

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	(\$50,258)	(\$50,258)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

140500

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

1406

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

140600

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	\$385,924	\$385,924	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$83,696	\$83,696	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$4,530	\$4,530	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$18,239	\$18,239	0.000	0.000
531411	OT PAY - APPROPRIATED	\$46,246	\$46,246	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$817	\$817	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$47,272	\$47,272	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,102	\$11,102	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,911	\$45,911	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,291	\$30,291	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,959	\$7,959	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,496	\$25,496	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,739	\$4,739	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

140600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531633	WRKER COMP-PERM DIS PAYMN	\$10,825	\$10,825	0.000	0.000
Total 531XXX		\$723,047	\$723,047	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$21,420	\$21,420
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532523	RENT/LEASE-VOICE COMM EQU	\$1,300	\$1,300
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,561	\$1,561
532732	BD/NON-EMPLOYEE SUBSIS	\$789	\$789
532811	TELEPHONE SERVICE	\$7,000	\$7,000
532814	CELLULAR PHONE SERVICES	\$800	\$800
532815	EMAIL AND CALENDARING	(\$4,228)	(\$4,228)
532840	POSTAGE, FREIGHT & DELIV	\$1,035	\$1,035
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532860	ADVERTISING	\$5,428	\$5,428
532912	MOTOR VEHICLE INSURANCE	\$3,834	\$3,834
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532919	OTHER INSURANCE	\$1,160	\$1,160
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$49,899	\$49,899

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

140600

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$26,072	\$26,072
533410	FOOD SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$800	\$800
Total 533XXX		\$27,872	\$27,872

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$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
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$2,634	\$2,634
535950	PETTY/IMPREST CASH	\$1,500	\$1,500
Total 535XXX		\$5,634	\$5,634
Total Requirements		\$808,452	\$808,452

Receipts

432XXX-GRANTS

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

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500
Total 437XXX		\$1,500	\$1,500

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

140600

Receipts

Total Receipts

\$92,690

\$92,690

Net Appropriation/Total FTE Count

\$715,762

\$715,762

0.000

0.000

140700

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	(\$151,365)	(\$151,365)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$291,539	\$291,539	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,908,740	\$1,908,740	0.000	0.000
531254	SPA TEACHING SUPPL-APPRO	\$132,879	\$132,879	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$10,486	\$10,486	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,450	\$2,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,216	\$30,216	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$168,141	\$168,141	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$121,704	\$121,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,260	\$147,260	0.000	0.000
Total 531XXX		\$2,662,050	\$2,662,050	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,572	\$1,572
532490	MAINT AGREEMENT-OTHER	\$1,575	\$1,575
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$425	\$425
532725	MEALS-OUT OF STATE,IN US	\$1,240	\$1,240
532811	TELEPHONE SERVICE	\$18,247	\$18,247



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

230-Office of Education Services

14424-DHHS - Education Services

140700

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,009	\$1,009
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,450	\$1,450
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,450	\$1,450
Total 532XXX		\$53,768	\$53,768

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$30	\$30
533720	EDUCATIONAL SUPPLIES	\$30,000	\$30,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$32,030	\$32,030

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$500	\$500
534620	TEXTBOOKS	\$97,064	\$97,064
534630	LBRRY&LRNING RESRCE COLL	\$443	\$443
Total 534XXX		\$98,007	\$98,007

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$950
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500
Total 535XXX		\$4,050	\$4,050

Total Requirements	\$2,849,905	\$2,849,905
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Net Appropriation/Total FTE Count	\$2,849,905	\$2,849,905	0.000	0.000
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140800

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

140800

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$573,413	\$573,413	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,815	\$43,815	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,000	\$8,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$900	\$900	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$14,450	\$14,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,837	\$7,837	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,064	\$46,064	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,352	\$3,352	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,501	\$27,501	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,605	\$4,605	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,090	\$54,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$793,885	\$793,885	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$539	\$539
532182	LAUNDRY SER AGREEMENT	\$269	\$269
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100
532811	TELEPHONE SERVICE	\$6,300	\$6,300
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150
Total 532XXX		\$10,258	\$10,258

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533210	JANITORIAL SUPPLIES	\$500	\$500
533220	BEDDING & TEXTILE PROD	\$165	\$165
533410	FOOD SUPPLIES	\$6,000	\$6,000
533720	EDUCATIONAL SUPPLIES	\$300	\$300
Total 533XXX		\$7,215	\$7,215



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

230-Office of Education Services

14424-DHHS - Education Services

140800

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$500	\$500
534539	OTHER EQUIPMENT	\$410	\$410
Total 534XXX		\$910	\$910

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$250	\$250
Total 535XXX		\$350	\$350
Total Requirements		\$812,618	\$812,618

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

140900

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



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

230-Office of Education Services

14424-DHHS - Education Services

140900

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$22,340	\$22,340
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$764	\$764
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total 532XXX		\$49,254	\$49,254

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	\$1,300	\$1,300
533690	OTHER PHARM SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$3,000	\$3,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$40	\$40
535890	OTHER ADMIN EXPENSE	\$150	\$150
Total 535XXX		\$190	\$190

Total Requirements

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

Net Appropriation/Total FTE Count

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

141000

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	\$98,516	\$98,516	0.000	0.000
531411	OT PAY - APPROPRIATED	\$30,000	\$30,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

141000

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	\$10,691	\$10,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2	\$2	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,074	\$8,074	0.000	0.000
Total 531XXX		\$150,983	\$150,983	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,095	\$1,095
532185	WASTE REM/RECY SER AGREEM	\$6,000	\$6,000
532186	SECURITY SERVICE AGREE	(\$11,147)	(\$11,147)
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$45,000
532310	REPAIRS-BUILDINGS	\$45,000	\$45,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,548	\$10,548
532811	TELEPHONE SERVICE	\$1,136	\$1,136
532814	CELLULAR PHONE SERVICES	\$488	\$488
Total 532XXX		\$98,120	\$98,120

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$20	\$20
Total 535XXX		\$20	\$20
Total Requirements		\$264,098	\$264,098
Net Appropriation/Total FTE Count		\$264,098	\$264,098

141100

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

141100

Requirements

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$50	\$50
Total 532XXX		\$50	\$50

533XXX-SUPPLIES

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

Total Requirements

Net Appropriation/Total FTE Count

\$331,794	\$331,794	0.000	0.000
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1412

Receipts

434XXX-SALES,SERVICE & RENTALS

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

Total Receipts

Net Appropriation/Total FTE Count

\$109,032	\$109,032
(\$109,032)	(\$109,032)

141200

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	\$240,312	\$240,312	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,061	\$6,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,087	\$22,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,863	\$14,863	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

141200

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	\$26,265	\$26,265	0.000	0.000
Total 531XXX		\$309,588	\$309,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$1,235	\$1,235
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$850	\$850
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$4,835	\$4,835

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$318	\$318
533290	OTHER FACILITY & HARDWARE	\$121	\$121
533410	FOOD SUPPLIES	\$95,965	\$95,965
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$97,404	\$97,404

534XXX-PROPERTY, PLANT & EQUIPMENT

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

Receipts

432XXX-GRANTS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

141200

Receipts

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

141300

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

1415

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	\$2,980	\$2,980	0.000	0.000
Total 531XXX		\$2,980	\$2,980	0.000	0.000
Total Requirements		\$2,980	\$2,980	0.000	0.000
Net Appropriation/Total FTE Count		\$2,980	\$2,980	0.000	0.000

141500

Requirements

531XXX-PERSONAL SERVICES

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



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

230-Office of Education Services

14424-DHHS - Education Services

141500

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

141700

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$10,044	\$10,044
Total 533XXX		\$10,044	\$10,044

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534533	LAN EQUIPMENT	\$5,631	\$5,631		
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$3,534	\$3,534		
534714	SERVER SOFTWARE	\$8,000	\$8,000		
Total 534XXX		\$38,165	\$38,165		
Total Requirements		\$48,209	\$48,209		
Net Appropriation/Total FTE Count		\$48,209	\$48,209	0.000	0.000

1506

Requirements

531XXX-PERSONAL SERVICES

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

150600



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

230-Office of Education Services

14424-DHHS - Education Services

150600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531251	SPA-TEACH SALARIES-APPRO	\$32,780	\$32,780	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,641	\$1,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,634	\$2,634	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,347	\$2,347	0.000	0.000
Total 531XXX		\$39,402	\$39,402	0.000	0.000
Total Requirements		\$39,402	\$39,402	0.000	0.000
Net Appropriation/Total FTE Count		\$39,402	\$39,402	0.000	0.000

1516

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	(\$3,332)	(\$3,332)	0.000	0.000
Total 531XXX		(\$3,332)	(\$3,332)	0.000	0.000
Total Requirements		(\$3,332)	(\$3,332)	0.000	0.000
Net Appropriation/Total FTE Count		(\$3,332)	(\$3,332)	0.000	0.000

151600

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$51,544	\$51,544



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

230-Office of Education Services

14424-DHHS - Education Services

151600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,760	\$22,760
532521	RENT/LEASE-MOTOR VEHICLES	\$56,614	\$56,614
532714	TRANSP-GRND - IN STATE	\$1,350	\$1,350
532721	LODGING - IN STATE	\$2,800	\$2,800
532724	MEALS - IN STATE	\$1,900	\$1,900
532811	TELEPHONE SERVICE	\$6,619	\$6,619
532814	CELLULAR PHONE SERVICES	\$4,810	\$4,810
532817	INTERNET SERV PROV CHARGE	\$375	\$375
532930	REGISTRATION FEES	\$2,267	\$2,267
532941	EMP EDUCATION ASSIST PROG	\$569	\$569
Total 532XXX		\$152,608	\$152,608

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$375	\$375
533410	FOOD SUPPLIES	\$1,450	\$1,450
533720	EDUCATIONAL SUPPLIES	\$5,209	\$5,209
Total 533XXX		\$7,034	\$7,034

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,624	\$6,624
534530	OTHER DP EQUIPMENT	\$10,999	\$10,999
534534	PC/PRINTER EQUIPMENT	\$1,875	\$1,875
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total 534XXX		\$22,498	\$22,498

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



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

230-Office of Education Services

14424-DHHS - Education Services

151600

Requirements

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

15165C

Requirements

533XXX-SUPPLIES

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

1517

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

15175C

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

152600

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	\$36,960	\$36,960	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,039,596	\$1,039,596	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$57,003	\$57,003	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

152600

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	\$14,698	\$14,698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,748	\$83,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,167	\$65,167	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,622	\$67,622	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,330	\$3,330	0.000	0.000
Total 531XXX		\$1,368,324	\$1,368,324	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$750	\$750
532185	WASTE REM/RECY SER AGREEM	\$690	\$690
532199	MISC CONTRACTUAL SERVICES	\$28,149	\$28,149
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,468	\$20,468
532521	RENT/LEASE-MOTOR VEHICLES	\$64,685	\$64,685
532714	TRANSP-GRND - IN STATE	\$450	\$450
532717	TRANSP OTHER - IN STATE	\$5	\$5
532721	LODGING - IN STATE	\$1,830	\$1,830
532724	MEALS - IN STATE	\$750	\$750
532811	TELEPHONE SERVICE	\$8,254	\$8,254
532812	TELECOMMUN DATA CHRG	\$595	\$595
532814	CELLULAR PHONE SERVICES	\$5,510	\$5,510
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$338	\$338
532930	REGISTRATION FEES	\$395	\$395
532941	EMP EDUCATION ASSIST PROG	\$765	\$765
Total 532XXX		\$134,248	\$134,248

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200



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

230-Office of Education Services

14424-DHHS - Education Services

152600

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$6,607	\$6,607
533900	OTHER MATERIALS & SUPP	(\$131)	(\$131)
Total 533XXX		\$7,826	\$7,826

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,049	\$3,049
534534	PC/PRINTER EQUIPMENT	\$8,500	\$8,500
534539	OTHER EQUIPMENT	\$50	\$50
Total 534XXX		\$11,599	\$11,599

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$45	\$45
Total 535XXX		\$45	\$45

Total Requirements

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

Net Appropriation/Total FTE Count

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

1527

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

152700

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	\$47,860	\$47,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,661	\$3,661	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

152700

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	\$3,417	\$3,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,789	\$5,789	0.000	0.000
Total 531XXX		\$60,727	\$60,727	0.000	0.000
Total Requirements		\$60,727	\$60,727	0.000	0.000
Net Appropriation/Total FTE Count		\$60,727	\$60,727	0.000	0.000

15275C

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	(\$47,860)	(\$47,860)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,661)	(\$3,661)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$3,417)	(\$3,417)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,789)	(\$5,789)	0.000	0.000
Total 531XXX		(\$60,727)	(\$60,727)	0.000	0.000
Total Requirements		(\$60,727)	(\$60,727)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885C	INFANT & TODDLERS GRANT	\$31,056	\$31,056		
Total 538XXX		\$31,056	\$31,056		
Total Receipts		\$31,056	\$31,056		
Net Appropriation/Total FTE Count		(\$91,783)	(\$91,783)	0.000	0.000

153600

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	\$29,762	\$29,762	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$357,132	\$357,132	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$27,975	\$27,975	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,610	\$7,610	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,074	\$32,074	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

153600

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	\$23,774	\$23,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,065	\$26,065	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,134	\$1,134	0.000	0.000
Total 531XXX		\$505,526	\$505,526	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$8,332	\$8,332
532199	MISC CONTRACTUAL SERVICES	\$28,994	\$28,994
532513	RENT/LEASE-OTH FACILITIES	\$2,400	\$2,400
532521	RENT/LEASE-MOTOR VEHICLES	\$19,225	\$19,225
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$22,527	\$22,527
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,890	\$1,890
532817	INTERNET SERV PROV CHARGE	\$125	\$125
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532930	REGISTRATION FEES	\$1,500	\$1,500
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100
Total 532XXX		\$88,993	\$88,993

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,955	\$7,955
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533410	FOOD SUPPLIES	\$400	\$400
533720	EDUCATIONAL SUPPLIES	\$731	\$731
533900	OTHER MATERIALS & SUPP	\$3,447	\$3,447
Total 533XXX		\$12,733	\$12,733

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

153600

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$527	\$527
534530	OTHER DP EQUIPMENT	\$5,097	\$5,097
534534	PC/PRINTER EQUIPMENT	\$625	\$625
Total 534XXX		\$6,249	\$6,249

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		\$614,001	\$614,001
Net Appropriation/Total FTE Count		\$614,001	\$614,001

1537

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

15375C

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

161100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

161100

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

161200

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	\$111,006	\$111,006	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$198,837	\$198,837	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,598	\$13,598	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,712	\$5,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,896	\$20,896	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,708	\$28,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,110	\$27,110	0.000	0.000
Total 531XXX		\$405,867	\$405,867	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$500



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

230-Office of Education Services

14424-DHHS - Education Services

161200

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$5,200	\$5,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$2,500	\$2,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$2,500	\$2,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

\$416,167	\$416,167	0.000	0.000
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161300

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

161300

Requirements

Account Code	Account Title	Amount	Amount
532714	TRANSP-GRND - IN STATE	\$300	\$300
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$900	\$900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$389	\$389
533720	EDUCATIONAL SUPPLIES	\$2,060	\$2,060
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$2,749	\$2,749

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$51	\$51
Total 534XXX		\$51	\$51

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total 535XXX		\$100	\$100

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536968	CONTRACTS - UNIVERSITIES	\$63,511	\$63,511
Total 536XXX		\$63,511	\$63,511

Total Requirements

Net Appropriation/Total FTE Count	\$145,229	\$145,229	0.000	0.000
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161400

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	\$25,467	\$25,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$434,500	\$434,500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$34,760	\$34,760	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,960	\$9,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,609	\$38,609	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

161400

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	\$53,043	\$53,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
Total 531XXX		\$640,700	\$640,700	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$128	\$128
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$800	\$800
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$1,050	\$1,050
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$1,720	\$1,720
532814	CELLULAR PHONE SERVICES	\$658	\$658
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
Total 532XXX		\$7,956	\$7,956

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$607	\$607
533410	FOOD SUPPLIES	\$900	\$900
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$4,807	\$4,807

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

161400

Requirements

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
535810	STUD/PATINT ENTRTNMNT EXP	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$485	\$485
Total 535XXX		\$735	\$735

Total Requirements **\$655,198** **\$655,198**

Net Appropriation/Total FTE Count **\$655,198** **\$655,198** **0.000** **0.000**

171100

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536C11	COST REIMBURSEMT.TO NGOS	\$1,084,424	\$1,084,424
Total 536XXX		\$1,084,424	\$1,084,424
Total Requirements		\$1,084,424	\$1,084,424

Net Appropriation/Total FTE Count **\$1,084,424** **\$1,084,424** **0.000** **0.000**

171200

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536C11	COST REIMBURSEMT.TO NGOS	\$3,541	\$3,541
Total 536XXX		\$3,541	\$3,541
Total Requirements		\$3,541	\$3,541

Net Appropriation/Total FTE Count **\$3,541** **\$3,541** **0.000** **0.000**

1811

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	(\$6,000)	(\$6,000)



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

230-Office of Education Services

14424-DHHS - Education Services

1811

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		(\$6,000)	(\$6,000)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
Total 534XXX		\$1,500	\$1,500

Total Requirements **(\$4,500)** **(\$4,500)**

Net Appropriation/Total FTE Count	(\$4,500)	(\$4,500)	0.000	0.000
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181100

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	(\$171,109)	(\$171,109)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,092)	(\$3,092)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$157,136	\$157,136	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,456	\$6,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,516	\$15,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,405)	(\$2,405)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$23,308)	(\$23,308)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$10,098)	(\$10,098)	0.000	0.000
Total 531XXX		(\$30,904)	(\$30,904)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532193	TRANSPORTATION SVCS	\$581,581	\$581,581
532199	MISC CONTRACTUAL SERVICES	\$12,586	\$12,586
532310	REPAIRS-BUILDINGS	\$8,073	\$8,073
532331	REPAIRS-MOTOR VEHICLES	\$157	\$157
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$875	\$875
532521	RENT/LEASE-MOTOR VEHICLES	\$9,489	\$9,489
532717	TRANSP OTHER - IN STATE	\$28	\$28
532721	LODGING - IN STATE	\$80	\$80



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

230-Office of Education Services

14424-DHHS - Education Services

181100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$24,180	\$24,180
532811	TELEPHONE SERVICE	\$2,514	\$2,514
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$625	\$625
532860	ADVERTISING	\$425	\$425
532913	LIABILITY INSURANCE	\$598	\$598
Total 532XXX		\$652,211	\$652,211

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,219)	(\$1,219)
533190	OTHER ADMIN SUPPLIES	\$1,800	\$1,800
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$4,794	\$4,794
533340	TIRES & TUBES	\$36,000	\$36,000
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000
533410	FOOD SUPPLIES	\$6,000	\$6,000
533720	EDUCATIONAL SUPPLIES	\$514	\$514
Total 533XXX		\$73,089	\$73,089

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$1,500)	(\$1,500)
534521	OFFICE EQUIPMENT	\$2,209	\$2,209
534534	PC/PRINTER EQUIPMENT	\$9,115	\$9,115
534713	PC SOFTWARE	\$524	\$524
Total 534XXX		\$10,348	\$10,348
Total Requirements		\$704,744	\$704,744

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRF FROM B/C 13510 DPI	\$534,538	\$534,538
Total 438XXX		\$534,538	\$534,538



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

230-Office of Education Services

14424-DHHS - Education Services

181100

Receipts

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

181400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532193	TRANSPORTATION SVCS	\$5,053	\$5,053
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$20,000
Total 532XXX		\$25,053	\$25,053
Total Requirements		\$25,053	\$25,053

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

181600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$102,620	\$102,620
Total 532XXX		\$102,620	\$102,620
Total Requirements		\$102,620	\$102,620

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

181800

Requirements



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

230-Office of Education Services

14424-DHHS - Education Services

181800

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$25,162	\$25,162
533320	DIESEL FUEL	\$6,397	\$6,397
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$7,500	\$7,500
Total 533XXX		\$40,559	\$40,559
Total Requirements		\$40,559	\$40,559

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRF FROM B/C 13510 DPI	\$40,559	\$40,559
Total 438XXX		\$40,559	\$40,559
Total Receipts		\$40,559	\$40,559
Net Appropriation/Total FTE Count		\$0	\$0

182600

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$25,000	\$25,000
533320	DIESEL FUEL	\$1,500	\$1,500
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500
Total 533XXX		\$33,500	\$33,500
Total Requirements		\$33,500	\$33,500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819M	TRF FROM B/C 13510 DPI	\$33,500	\$33,500
Total 438XXX		\$33,500	\$33,500
Total Receipts		\$33,500	\$33,500
Net Appropriation/Total FTE Count		\$0	\$0

182900



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

230-Office of Education Services

14424-DHHS - Education Services

182900

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$100,500	\$100,500
Total 532XXX		\$100,500	\$100,500
Total Requirements		\$100,500	\$100,500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819M	TRF FROM B/C 13510 DPI	\$100,500	\$100,500		
Total 438XXX		\$100,500	\$100,500		
Total Receipts		\$100,500	\$100,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

184400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$57,000	\$57,000
Total 532XXX		\$57,000	\$57,000
Total Requirements		\$57,000	\$57,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819M	TRF FROM B/C 13510 DPI	\$57,000	\$57,000		
Total 438XXX		\$57,000	\$57,000		
Total Receipts		\$57,000	\$57,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

184600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$84,254	\$84,254
Total 532XXX		\$84,254	\$84,254
Total Requirements		\$84,254	\$84,254



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

230-Office of Education Services

14424-DHHS - Education Services

184600

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

1850

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

18505C

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

24424-DHHS - Early Intervention and Education - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 - Western 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	\$469,099	\$469,099	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,466,727)	(\$3,466,727)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$46,678)	(\$46,678)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$2,455,206)	(\$2,455,206)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$122,781)	(\$122,781)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$200,000)	(\$200,000)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$48,014)	(\$48,014)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$750)	(\$750)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$645)	(\$645)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$76,326)	(\$76,326)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	(\$100)	(\$100)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$101,750)	(\$101,750)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$472,007)	(\$472,007)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,586)	(\$3,586)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$451,081)	(\$451,081)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,893)	(\$4,893)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$640,571)	(\$640,571)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$16,612)	(\$16,612)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$4,884)	(\$4,884)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$15,000)	(\$15,000)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$34,962)	(\$34,962)	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	(\$6,302)	(\$6,302)	0.000	0.000
Total 531XXX		(\$7,699,776)	(\$7,699,776)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVD MED SERV	(\$548)	(\$548)		
532140	OTH INFORMATION TECH SVCS	(\$2,280)	(\$2,280)		
532182	LAUNDRY SER AGREEMENT	(\$3,477)	(\$3,477)		
532185	WASTE REM/RECY SER AGREEM	(\$24,998)	(\$24,998)		
532199	MISC CONTRACTUAL SERVICES	(\$74,678)	(\$74,678)		
532210	ENRG SER -ELECTRICAL	(\$253,712)	(\$253,712)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$381,050)	(\$381,050)		
532230	ENRG SER -WATER & SEWER	(\$59,057)	(\$59,057)		
532241	ENRG SER -FUEL OIL	(\$2,364)	(\$2,364)		
532310	REPAIRS-BUILDINGS	(\$19,650)	(\$19,650)		
532333	REPAIRS-OTHER EQUIPMENT	(\$19,650)	(\$19,650)		
532490	MAINT AGREEMENT-OTHER	(\$12,425)	(\$12,425)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$19,451)	(\$19,451)		



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

230-Office of Education Services

14424-DHHS - Education Services

1101 - Western 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
532524	RENT/LEASE-GEN OFF EQUIP	(\$1,000)	(\$1,000)		
532712	TRANS AIR-OUT STATE,IN US	(\$1,200)	(\$1,200)		
532714	TRANSP-GRND - IN STATE	(\$7,170)	(\$7,170)		
532715	TRANS GRND-OUT STA,IN US	(\$700)	(\$700)		
532721	LODGING - IN STATE	(\$4,960)	(\$4,960)		
532722	LODGING-OUT STATE, IN US	(\$4,000)	(\$4,000)		
532724	MEALS - IN STATE	(\$3,182)	(\$3,182)		
532725	MEALS-OUT OF STATE,IN US	(\$2,000)	(\$2,000)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,100)	(\$1,100)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,250)	(\$1,250)		
532811	TELEPHONE SERVICE	(\$79,345)	(\$79,345)		
532812	TELECOMMUN DATA CHR	(\$12,000)	(\$12,000)		
532814	CELLULAR PHONE SERVICES	(\$20,000)	(\$20,000)		
532840	POSTAGE, FREIGHT & DELIV	(\$9,373)	(\$9,373)		
532850	PRINT,BIND,DUPLICATE	(\$1,600)	(\$1,600)		
532860	ADVERTISING	(\$663)	(\$663)		
532870	CABLE TV	(\$5,440)	(\$5,440)		
532912	MOTOR VEHICLE INSURANCE	(\$27,000)	(\$27,000)		
532913	LIABILITY INSURANCE	(\$2,534)	(\$2,534)		
532920	BONDING	(\$3,677)	(\$3,677)		
532930	REGISTRATION FEES	(\$6,125)	(\$6,125)		
532941	EMP EDUCATION ASSIST PROG	(\$5,000)	(\$5,000)		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,417)	(\$3,417)		
Total 532XXX		(\$1,076,076)	(\$1,076,076)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$16,194)	(\$16,194)		
533120	DATA PROCESSING SUPPLIES	(\$3,984)	(\$3,984)		
533150	SECURITY & SAFETY SUPP	(\$9,452)	(\$9,452)		
533210	JANITORIAL SUPPLIES	(\$34,592)	(\$34,592)		
533240	CARPENTRY & HARDWARE SUPP	(\$34,000)	(\$34,000)		
533310	GASOLINE	(\$14,175)	(\$14,175)		
533320	DIESEL FUEL	(\$6,039)	(\$6,039)		
533410	FOOD SUPPLIES	(\$137,317)	(\$137,317)		
533520	RECREATIONAL SUPPLIES	(\$12,000)	(\$12,000)		
533610	DRUG SUPPLIES	(\$6,296)	(\$6,296)		
533690	OTHER PHARM SUPPLIES	(\$1,883)	(\$1,883)		
533720	EDUCATIONAL SUPPLIES	(\$106,437)	(\$106,437)		



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

230-Office of Education Services

14424-DHHS - Education Services

1101 - Western NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	(\$6,094)	(\$6,094)		
Total 533XXX		(\$388,463)	(\$388,463)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$14,309)	(\$14,309)		
534521	OFFICE EQUIPMENT	(\$3,000)	(\$3,000)		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$7,923)	(\$7,923)		
534525	EQUIP-DIETARY	(\$25,000)	(\$25,000)		
534528	EQUIP-VOICE COMMUNICATION	(\$236)	(\$236)		
534530	OTHER DP EQUIPMENT	(\$15,959)	(\$15,959)		
534533	LAN EQUIPMENT	(\$10,000)	(\$10,000)		
534534	PC/PRINTER EQUIPMENT	(\$26,594)	(\$26,594)		
534539	OTHER EQUIPMENT	(\$8,529)	(\$8,529)		
534541	AUTOS, TRUCKS, & BUSES	(\$96,607)	(\$96,607)		
534620	TEXTBOOKS	(\$18,613)	(\$18,613)		
534630	LBRRY&LRNING RESRCE COLL	(\$22,660)	(\$22,660)		
534713	PC SOFTWARE	(\$11,500)	(\$11,500)		
Total 534XXX		(\$260,930)	(\$260,930)		

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	(\$2,274)	(\$2,274)		
535810	STUD/PATINT ENTRTNMNT EXP	(\$10,362)	(\$10,362)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$12,500)	(\$12,500)		
535840	SERVICE & OTHER AWARDS	(\$1,166)	(\$1,166)		
535890	OTHER ADMIN EXPENSE	(\$6,383)	(\$6,383)		
535900	OTHER EXPENSES	(\$4,533)	(\$4,533)		
535940	COLLECTION COSTS	(\$100)	(\$100)		
535950	PETTY/IMPREST CASH	(\$2,000)	(\$2,000)		
Total 535XXX		(\$39,318)	(\$39,318)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPEND ACCT SAV TRANS	(\$1,380)	(\$1,380)		
Total 538XXX		(\$1,380)	(\$1,380)		
Total Requirements		(\$9,465,943)	(\$9,465,943)		

Receipts

432XXX-GRANTS



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

230-Office of Education Services

14424-DHHS - Education Services

1101 - Western NC School for the Deaf

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432540	CHILD NUTRITION SUPPORT	(\$68,108)	(\$68,108)		
Total 432XXX		(\$68,108)	(\$68,108)		
434XXX-SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	(\$11,870)	(\$11,870)		
434320	SALE OF SURPLUS PROPERTY	(\$4,000)	(\$4,000)		
434410	RENTAL OF REAL PROPERTY	(\$810)	(\$810)		
Total 434XXX		(\$16,680)	(\$16,680)		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$23,881)	(\$23,881)		
437992	IMP/PETTY CASH RE-DEPOSIT	(\$2,000)	(\$2,000)		
Total 437XXX		(\$25,881)	(\$25,881)		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	TRANS. FROM FUND 1991	(\$12,431)	(\$12,431)		
43819M	TRF FROM B/C 13510 DPI	(\$65,763)	(\$65,763)		
4381G2	TRANSFER FROM 24424	(\$3,500)	(\$3,500)		
Total 438XXX		(\$81,694)	(\$81,694)		
Total Receipts		(\$192,363)	(\$192,363)		
Net Appropriation/Total FTE Count		(\$9,273,580)	(\$9,273,580)	0.000	0.000

1201 - Eastern NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$370,858	\$370,858	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,326,114)	(\$3,326,114)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$39,289)	(\$39,289)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$2,315,515)	(\$2,315,515)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$83,611)	(\$83,611)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$373	\$373	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$60,366)	(\$60,366)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$16,000)	(\$16,000)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$500)	(\$500)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$200)	(\$200)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$114,101)	(\$114,101)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 - 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
531441	CALLBK/STBY PREM PAY-APPR	(\$402)	(\$402)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$73,756)	(\$73,756)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$429,233)	(\$429,233)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$4,943)	(\$4,943)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$294,871)	(\$294,871)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$6,206)	(\$6,206)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$470,742)	(\$470,742)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,338)	(\$9,338)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$14,000)	(\$14,000)	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	(\$10,985)	(\$10,985)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$79,238)	(\$79,238)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$15,394)	(\$15,394)	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	(\$20,000)	(\$20,000)	0.000	0.000
Total 531XXX		(\$7,013,573)	(\$7,013,573)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	(\$14,702)	(\$14,702)		
532170	ADMIN SERVICES	(\$35,000)	(\$35,000)		
532182	LAUNDRY SER AGREEMENT	(\$9,056)	(\$9,056)		
532185	WASTE REM/RECY SER AGREEM	(\$6,700)	(\$6,700)		
532186	SECURITY SERVICE AGREE	(\$51,776)	(\$51,776)		
532187	PEST CONTROL AGREEMENT	(\$2,000)	(\$2,000)		
532199	MISC CONTRACTUAL SERVICES	(\$243,215)	(\$243,215)		
532210	ENRG SER -ELECTRICAL	(\$507,819)	(\$507,819)		
532230	ENRG SER -WATER & SEWER	(\$56,916)	(\$56,916)		
532310	REPAIRS-BUILDINGS	(\$69,295)	(\$69,295)		
532331	REPAIRS-MOTOR VEHICLES	(\$3,500)	(\$3,500)		
532332	REPAIRS-OTH COMPUTER EQP	(\$2,000)	(\$2,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$6,196)	(\$6,196)		
532430	MAINT AGREEMENT-EQUIP	(\$7,400)	(\$7,400)		
532443	MAINT AGRMT-OTHER DP EQP	(\$1,005)	(\$1,005)		
532490	MAINT AGREEMENT-OTHER	(\$49,416)	(\$49,416)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$9,565)	(\$9,565)		
532523	RENT/LEASE-VOICE COMM EQU	(\$10,000)	(\$10,000)		
532590	RENT/LEASE OTHER PROPERTY	(\$500)	(\$500)		
532712	TRANS AIR-OUT STATE,IN US	(\$1,527)	(\$1,527)		
532714	TRANSP-GRND - IN STATE	(\$4,441)	(\$4,441)		
532715	TRANS GRND-OUT STA,IN US	(\$1,380)	(\$1,380)		



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

230-Office of Education Services

14424-DHHS - Education Services

1201 - 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
532717	TRANSP OTHER - IN STATE	(\$209)	(\$209)		
532718	TRANS OTH-OUTSTATE, IN US	(\$26)	(\$26)		
532721	LODGING - IN STATE	(\$10,466)	(\$10,466)		
532722	LODGING-OUT STATE, IN US	(\$233)	(\$233)		
532724	MEALS - IN STATE	(\$5,588)	(\$5,588)		
532725	MEALS-OUT OF STATE,IN US	(\$937)	(\$937)		
532731	BD/NON-EMPLOYEE TRANSP	(\$643)	(\$643)		
532799	TRAVEL ADVANCES	(\$538)	(\$538)		
532811	TELEPHONE SERVICE	(\$26,892)	(\$26,892)		
532812	TELECOMMUN DATA CHRG	(\$6,556)	(\$6,556)		
532814	CELLULAR PHONE SERVICES	(\$5,528)	(\$5,528)		
532840	POSTAGE, FREIGHT & DELIV	(\$19,081)	(\$19,081)		
532850	PRINT,BIND,DUPLICATE	(\$821)	(\$821)		
532860	ADVERTISING	(\$4,300)	(\$4,300)		
532912	MOTOR VEHICLE INSURANCE	(\$11,132)	(\$11,132)		
532913	LIABILITY INSURANCE	(\$8,905)	(\$8,905)		
532919	OTHER INSURANCE	(\$700)	(\$700)		
532930	REGISTRATION FEES	(\$19,115)	(\$19,115)		
532941	EMP EDUCATION ASSIST PROG	(\$15,150)	(\$15,150)		
532942	OTHER EMP EDUCATIONAL EXP	(\$9,628)	(\$9,628)		
Total 532XXX		(\$1,239,857)	(\$1,239,857)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$20,078)	(\$20,078)		
533120	DATA PROCESSING SUPPLIES	(\$10,951)	(\$10,951)		
533130	PHOTOGRAPHIC SUPPLIES	(\$400)	(\$400)		
533150	SECURITY & SAFETY SUPP	(\$1,550)	(\$1,550)		
533210	JANITORIAL SUPPLIES	(\$32,285)	(\$32,285)		
533220	BEDDING & TEXTILE PROD	(\$11,075)	(\$11,075)		
533240	CARPENTRY & HARDWARE SUPP	(\$73,779)	(\$73,779)		
533250	AGRICULTURL/ANIMAL SUPPLY	(\$2,162)	(\$2,162)		
533310	GASOLINE	(\$37,416)	(\$37,416)		
533340	TIRES & TUBES	(\$2,500)	(\$2,500)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$8,500)	(\$8,500)		
533410	FOOD SUPPLIES	(\$130,877)	(\$130,877)		
533420	DIETARY SUPPLIES	(\$10,000)	(\$10,000)		
533510	CLOTHING & UNIFORMS	(\$6,494)	(\$6,494)		
533530	REHABILITATION SUPPLIES	(\$1,611)	(\$1,611)		



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

230-Office of Education Services

14424-DHHS - Education Services

1201 - 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
533610	DRUG SUPPLIES	(\$5,072)	(\$5,072)		
533690	OTHER PHARM SUPPLIES	(\$7,134)	(\$7,134)		
533720	EDUCATIONAL SUPPLIES	(\$63,208)	(\$63,208)		
533900	OTHER MATERIALS & SUPP	(\$26,778)	(\$26,778)		
Total 533XXX		(\$451,870)	(\$451,870)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$25,286)	(\$25,286)		
534512	FURN-RESIDENTIAL	(\$7,994)	(\$7,994)		
534513	FURN-CLASSROOM/LIBRARY	(\$4,686)	(\$4,686)		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$1,850)	(\$1,850)		
534525	EQUIP-DIETARY	(\$3,684)	(\$3,684)		
534528	EQUIP-VOICE COMMUNICATION	(\$19,197)	(\$19,197)		
534530	OTHER DP EQUIPMENT	(\$8,803)	(\$8,803)		
534534	PC/PRINTER EQUIPMENT	(\$40,824)	(\$40,824)		
534539	OTHER EQUIPMENT	(\$64,808)	(\$64,808)		
534541	AUTOS, TRUCKS, & BUSES	(\$37,902)	(\$37,902)		
534620	TEXTBOOKS	(\$15,300)	(\$15,300)		
534630	LBRRY&LRNING RESRCE COLL	(\$1,979)	(\$1,979)		
534711	OTHER COMPUTER SOFTWARE	(\$6,000)	(\$6,000)		
Total 534XXX		(\$238,313)	(\$238,313)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	(\$1,000)	(\$1,000)		
535241	UNEMP COMP PAYMENTS	(\$76)	(\$76)		
535810	STUD/PATINT ENTRTNMNT EXP	(\$11,203)	(\$11,203)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$6,267)	(\$6,267)		
535840	SERVICE & OTHER AWARDS	(\$1,305)	(\$1,305)		
535890	OTHER ADMIN EXPENSE	(\$12,522)	(\$12,522)		
535900	OTHER EXPENSES	(\$10,265)	(\$10,265)		
535950	PETTY/IMPREST CASH	(\$1,200)	(\$1,200)		
Total 535XXX		(\$43,838)	(\$43,838)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381N1	TRANSFER TO B/C 14480 DVR	(\$7,758)	(\$7,758)		
5381P1	TRF TO MH B/C 14460	(\$32,224)	(\$32,224)		



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

230-Office of Education Services

14424-DHHS - Education Services

1201 - Eastern NC School for the Deaf

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		(\$39,982)	(\$39,982)		
Total Requirements		(\$9,027,433)	(\$9,027,433)		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	E-RATE REVENUE	(\$4,883)	(\$4,883)		
432531	EDS-FEDERAL	(\$3,697)	(\$3,697)		
432540	CHILD NUTRITION SUPPORT	(\$90,000)	(\$90,000)		
Total 432XXX		(\$98,580)	(\$98,580)		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	(\$11,500)	(\$11,500)		
434320	SALE OF SURPLUS PROPERTY	(\$6,200)	(\$6,200)		
Total 434XXX		(\$17,700)	(\$17,700)		

437XXX-MISCELLANEOUS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	TRANS. FROM FUND 1991	(\$9,199)	(\$9,199)		
43819M	TRF FROM B/C 13510 DPI	(\$62,227)	(\$62,227)		
4381G2	TRANSFER FROM 24424	(\$2,386)	(\$2,386)		
Total 438XXX		(\$73,812)	(\$73,812)		
Total Receipts		(\$203,188)	(\$203,188)		

Net Appropriation/Total FTE Count	(\$8,824,245)	(\$8,824,245)	0.000	0.000
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1405 - Governor Morehead School

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	\$151,365	\$151,365	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$2,202,033)	(\$2,202,033)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$43,815)	(\$43,815)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1405 - Governor Morehead School

Requirements

531XXX-PERSONAL SERVICES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 - Governor Morehead School

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	(\$825)	(\$825)		
532725	MEALS-OUT OF STATE,IN US	(\$1,740)	(\$1,740)		
532727	MISC - IN STATE	(\$200)	(\$200)		
532728	MISC - OUT STATE, IN US	(\$100)	(\$100)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,561)	(\$1,561)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$789)	(\$789)		
532811	TELEPHONE SERVICE	(\$36,533)	(\$36,533)		
532812	TELECOMMUN DATA CHRG	(\$12,000)	(\$12,000)		
532814	CELLULAR PHONE SERVICES	(\$3,097)	(\$3,097)		
532815	EMAIL AND CALENDARING	\$4,228	\$4,228		
532840	POSTAGE, FREIGHT & DELIV	(\$1,785)	(\$1,785)		
532850	PRINT,BIND,DUPLICATE	(\$2,950)	(\$2,950)		
532860	ADVERTISING	(\$5,428)	(\$5,428)		
532912	MOTOR VEHICLE INSURANCE	(\$3,834)	(\$3,834)		
532913	LIABILITY INSURANCE	(\$2,000)	(\$2,000)		
532919	OTHER INSURANCE	(\$1,160)	(\$1,160)		
532930	REGISTRATION FEES	(\$3,164)	(\$3,164)		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,350)	(\$3,350)		
Total 532XXX		(\$266,184)	(\$266,184)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$27,640)	(\$27,640)		
533120	DATA PROCESSING SUPPLIES	(\$10,044)	(\$10,044)		
533210	JANITORIAL SUPPLIES	(\$18,857)	(\$18,857)		
533220	BEDDING & TEXTILE PROD	(\$165)	(\$165)		
533290	OTHER FACILITY & HARDWARE	(\$151)	(\$151)		
533310	GASOLINE	(\$7,664)	(\$7,664)		
533410	FOOD SUPPLIES	(\$102,965)	(\$102,965)		
533610	DRUG SUPPLIES	(\$1,300)	(\$1,300)		
533690	OTHER PHARM SUPPLIES	(\$1,500)	(\$1,500)		
533720	EDUCATIONAL SUPPLIES	(\$30,300)	(\$30,300)		
533900	OTHER MATERIALS & SUPP	(\$3,200)	(\$3,200)		
Total 533XXX		(\$203,786)	(\$203,786)		

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)		
534512	FURN-RESIDENTIAL	(\$500)	(\$500)		



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

230-Office of Education Services

14424-DHHS - Education Services

1405 - Governor Morehead School

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	(\$1,000)	(\$1,000)		
534533	LAN EQUIPMENT	(\$5,631)	(\$5,631)		
534534	PC/PRINTER EQUIPMENT	(\$20,000)	(\$20,000)		
534539	OTHER EQUIPMENT	(\$1,210)	(\$1,210)		
534620	TEXTBOOKS	(\$97,064)	(\$97,064)		
534630	LBRRY&LRNING RESRCE COLL	(\$443)	(\$443)		
534711	OTHER COMPUTER SOFTWARE	(\$1,000)	(\$1,000)		
534713	PC SOFTWARE	(\$3,534)	(\$3,534)		
534714	SERVER SOFTWARE	(\$8,000)	(\$8,000)		
Total 534XXX		(\$140,382)	(\$140,382)		

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	(\$700)	(\$700)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$2,190)	(\$2,190)		
535840	SERVICE & OTHER AWARDS	(\$300)	(\$300)		
535890	OTHER ADMIN EXPENSE	(\$2,920)	(\$2,920)		
535900	OTHER EXPENSES	(\$2,634)	(\$2,634)		
535950	PETTY/IMPREST CASH	(\$1,500)	(\$1,500)		
Total 535XXX		(\$10,244)	(\$10,244)		

Total Requirements

(\$6,343,213) (\$6,343,213)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	E-RATE REVENUE	(\$3,786)	(\$3,786)		
432540	CHILD NUTRITION SUPPORT	(\$39,057)	(\$39,057)		
Total 432XXX		(\$42,843)	(\$42,843)		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	(\$109,032)	(\$109,032)		
Total 434XXX		(\$109,032)	(\$109,032)		

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)		

438XXX-INTRAGOVERNMENTAL TRANSACTION



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

230-Office of Education Services

14424-DHHS - Education Services

1405 - Governor Morehead School

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TR FROM DPI-CHILD NUTRIT	(\$39,057)	(\$39,057)		
43819M	TRF FROM B/C 13510 DPI	(\$61,630)	(\$61,630)		
4381G2	TRANSFER FROM 24424	(\$2,634)	(\$2,634)		
Total 438XXX		(\$103,321)	(\$103,321)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538363	REIM-RURAL HEALTH	(\$25,873)	(\$25,873)		
538377	REIM-DSB	(\$61,531)	(\$61,531)		
Total 538XXX		(\$87,404)	(\$87,404)		
Total Receipts		(\$344,100)	(\$344,100)		
Net Appropriation/Total FTE Count		(\$5,999,113)	(\$5,999,113)	0.000	0.000

1406 - Governor Morehead Preschool

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



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

230-Office of Education Services

14424-DHHS - Education Services

1406 - Governor Morehead Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	(\$13,090)	(\$13,090)		
532722	LODGING-OUT STATE, IN US	(\$912)	(\$912)		
532724	MEALS - IN STATE	(\$7,524)	(\$7,524)		
532727	MISC - IN STATE	(\$113)	(\$113)		
532811	TELEPHONE SERVICE	(\$39,509)	(\$39,509)		
532812	TELECOMMUN DATA CHRG	(\$12,993)	(\$12,993)		
532814	CELLULAR PHONE SERVICES	(\$15,452)	(\$15,452)		
532817	INTERNET SERV PROV CHARGE	(\$4,000)	(\$4,000)		
532821	COMPUTER/DATA PROCESS SVC	(\$200)	(\$200)		
532840	POSTAGE, FREIGHT & DELIV	(\$8,938)	(\$8,938)		
532850	PRINT,BIND,DUPLICATE	(\$950)	(\$950)		
532913	LIABILITY INSURANCE	(\$694)	(\$694)		
532930	REGISTRATION FEES	(\$7,590)	(\$7,590)		
532941	EMP EDUCATION ASSIST PROG	(\$6,100)	(\$6,100)		
532942	OTHER EMP EDUCATIONAL EXP	(\$1,232)	(\$1,232)		
Total 532XXX		(\$444,112)	(\$444,112)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$33,252)	(\$33,252)		
533120	DATA PROCESSING SUPPLIES	(\$5,157)	(\$5,157)		
533410	FOOD SUPPLIES	(\$200)	(\$200)		
533720	EDUCATIONAL SUPPLIES	(\$49,756)	(\$49,756)		
533900	OTHER MATERIALS & SUPP	(\$4,584)	(\$4,584)		
Total 533XXX		(\$92,949)	(\$92,949)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$7,090)	(\$7,090)		
534534	PC/PRINTER EQUIPMENT	(\$5,192)	(\$5,192)		
534630	LBRRY&LRNING RESRCE COLL	(\$7,639)	(\$7,639)		
534713	PC SOFTWARE	(\$300)	(\$300)		
Total 534XXX		(\$20,221)	(\$20,221)		

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	(\$750)	(\$750)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$500)	(\$500)		
535890	OTHER ADMIN EXPENSE	(\$2,000)	(\$2,000)		



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

230-Office of Education Services

14424-DHHS - Education Services

1406 - Governor Morehead Preschool

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	(\$1,500)	(\$1,500)		
535950	PETTY/IMPREST CASH	(\$200)	(\$200)		
Total 535XXX		(\$4,950)	(\$4,950)		
Total Requirements		(\$3,937,991)	(\$3,937,991)		

Receipts

435XXX-FEES,LICENSES & FINES

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

437XXX-MISCELLANEOUS

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

Net Appropriation/Total FTE Count	(\$3,919,720)	(\$3,919,720)	0.000	0.000
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1505 - Early Intervention Services - Preschool

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



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

230-Office of Education Services

14424-DHHS - Education Services

1505 - Early Intervention Services - Preschool

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$108,687)	(\$108,687)		
532331	REPAIRS-MOTOR VEHICLES	(\$50)	(\$50)		
532333	REPAIRS-OTHER EQUIPMENT	(\$564)	(\$564)		
532490	MAINT AGREEMENT-OTHER	(\$500)	(\$500)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$43,228)	(\$43,228)		
532513	RENT/LEASE-OTH FACILITIES	(\$2,400)	(\$2,400)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$140,524)	(\$140,524)		
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)		
532717	TRANSP OTHER - IN STATE	(\$5)	(\$5)		
532721	LODGING - IN STATE	(\$5,230)	(\$5,230)		
532724	MEALS - IN STATE	(\$3,150)	(\$3,150)		
532811	TELEPHONE SERVICE	(\$37,400)	(\$37,400)		
532812	TELECOMMUN DATA CHRG	(\$1,095)	(\$1,095)		
532814	CELLULAR PHONE SERVICES	(\$12,210)	(\$12,210)		
532817	INTERNET SERV PROV CHARGE	(\$1,000)	(\$1,000)		
532840	POSTAGE, FREIGHT & DELIV	(\$638)	(\$638)		
532930	REGISTRATION FEES	(\$4,162)	(\$4,162)		
532941	EMP EDUCATION ASSIST PROG	(\$2,334)	(\$2,334)		
532942	OTHER EMP EDUCATIONAL EXP	(\$1,100)	(\$1,100)		
Total 532XXX		(\$375,849)	(\$375,849)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$9,530)	(\$9,530)		
533120	DATA PROCESSING SUPPLIES	(\$200)	(\$200)		
533310	GASOLINE	(\$150)	(\$150)		
533410	FOOD SUPPLIES	(\$1,850)	(\$1,850)		
533720	EDUCATIONAL SUPPLIES	(\$12,346)	(\$12,346)		
533900	OTHER MATERIALS & SUPP	(\$3,316)	(\$3,316)		
Total 533XXX		(\$27,392)	(\$27,392)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$10,200)	(\$10,200)		
534530	OTHER DP EQUIPMENT	(\$16,096)	(\$16,096)		
534534	PC/PRINTER EQUIPMENT	(\$11,000)	(\$11,000)		
534539	OTHER EQUIPMENT	(\$2,050)	(\$2,050)		
534630	LBRRY&LRNING RESRCE COLL	(\$1,000)	(\$1,000)		
Total 534XXX		(\$40,346)	(\$40,346)		



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

230-Office of Education Services

14424-DHHS - Education Services

1505 - Early Intervention Services - Preschool

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	(\$3,545)	(\$3,545)		
Total 535XXX		(\$3,545)	(\$3,545)		
Total Requirements		(\$3,715,903)	(\$3,715,903)		
Net Appropriation/Total FTE Count		(\$3,715,903)	(\$3,715,903)	0.000	0.000

1601 - Educational Outreach Services

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



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

230-Office of Education Services

14424-DHHS - Education Services

1601 - Educational Outreach Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		(\$14,056)	(\$14,056)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,996)	(\$1,996)		
533410	FOOD SUPPLIES	(\$900)	(\$900)		
533720	EDUCATIONAL SUPPLIES	(\$6,560)	(\$6,560)		
533900	OTHER MATERIALS & SUPP	(\$600)	(\$600)		
Total 533XXX		(\$10,056)	(\$10,056)		

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)		
534539	OTHER EQUIPMENT	(\$51)	(\$51)		
534711	OTHER COMPUTER SOFTWARE	(\$500)	(\$500)		
Total 534XXX		(\$3,551)	(\$3,551)		

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	(\$250)	(\$250)		
535890	OTHER ADMIN EXPENSE	(\$685)	(\$685)		
Total 535XXX		(\$935)	(\$935)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536968	CONTRACTS - UNIVERSITIES	(\$63,511)	(\$63,511)		
Total 536XXX		(\$63,511)	(\$63,511)		
Total Requirements		(\$1,334,048)	(\$1,334,048)		
Net Appropriation/Total FTE Count		(\$1,334,048)	(\$1,334,048)	0.000	0.000

1701 - Family Resource Centers

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536C11	COST REIMBURSEMT.TO NGOS	(\$1,087,965)	(\$1,087,965)		
Total 536XXX		(\$1,087,965)	(\$1,087,965)		
Total Requirements		(\$1,087,965)	(\$1,087,965)		
Net Appropriation/Total FTE Count		(\$1,087,965)	(\$1,087,965)	0.000	0.000

1801 - Central Administration



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

230-Office of Education Services

14424-DHHS - Education Services

1801 - Central Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$171,109	\$171,109	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,092	\$3,092	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$157,136)	(\$157,136)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$6,456)	(\$6,456)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$15,516)	(\$15,516)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,405	\$2,405	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,308	\$23,308	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,098	\$10,098	0.000	0.000
Total 531XXX		\$30,904	\$30,904	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532193	TRANSPORTATION SVCS	(\$586,634)	(\$586,634)		
532199	MISC CONTRACTUAL SERVICES	(\$12,586)	(\$12,586)		
532310	REPAIRS-BUILDINGS	(\$8,073)	(\$8,073)		
532331	REPAIRS-MOTOR VEHICLES	(\$157)	(\$157)		
532333	REPAIRS-OTHER EQUIPMENT	(\$10,000)	(\$10,000)		
532430	MAINT AGREEMENT-EQUIP	(\$875)	(\$875)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$9,489)	(\$9,489)		
532717	TRANSP OTHER - IN STATE	(\$28)	(\$28)		
532721	LODGING - IN STATE	(\$80)	(\$80)		
532731	BD/NON-EMPLOYEE TRANSP	(\$388,554)	(\$388,554)		
532811	TELEPHONE SERVICE	(\$2,514)	(\$2,514)		
532814	CELLULAR PHONE SERVICES	(\$1,000)	(\$1,000)		
532840	POSTAGE, FREIGHT & DELIV	(\$625)	(\$625)		
532860	ADVERTISING	(\$425)	(\$425)		
532913	LIABILITY INSURANCE	(\$598)	(\$598)		
Total 532XXX		(\$1,021,638)	(\$1,021,638)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,219	\$1,219		
533190	OTHER ADMIN SUPPLIES	(\$1,800)	(\$1,800)		
533240	CARPENTRY & HARDWARE SUPP	(\$200)	(\$200)		
533310	GASOLINE	(\$54,956)	(\$54,956)		
533320	DIESEL FUEL	(\$7,897)	(\$7,897)		
533340	TIRES & TUBES	(\$39,000)	(\$39,000)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$38,000)	(\$38,000)		
533720	EDUCATIONAL SUPPLIES	(\$514)	(\$514)		



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

230-Office of Education Services

14424-DHHS - Education Services

1801 - Central Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		(\$141,148)	(\$141,148)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$2,209)	(\$2,209)		
534534	PC/PRINTER EQUIPMENT	(\$9,115)	(\$9,115)		
534713	PC SOFTWARE	(\$524)	(\$524)		
Total 534XXX		(\$11,848)	(\$11,848)		
Total Requirements		(\$1,143,730)	(\$1,143,730)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	(\$978,024)	(\$978,024)		
Total 438XXX		(\$978,024)	(\$978,024)		
Total Receipts		(\$978,024)	(\$978,024)		
Net Appropriation/Total FTE Count		(\$165,706)	(\$165,706)	0.000	0.000

24424-DHHS - Early Intervention and Education - Special

2810 - DPI - Title VIB 060 Handicapped

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	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1111 - Western NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$76,640	\$76,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,445	\$75,445	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,165	\$25,165	0.000	0.000
Total 531XXX		\$177,250	\$177,250	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	\$41,000	\$41,000		
532490	MAINT AGREEMENT-OTHER	(\$2,000)	(\$2,000)		
532524	RENT/LEASE-GEN OFF EQUIP	(\$11,000)	(\$11,000)		
532721	LODGING - IN STATE	(\$2,724)	(\$2,724)		
532724	MEALS - IN STATE	(\$3,818)	(\$3,818)		
532840	POSTAGE, FREIGHT & DELIV	(\$4,000)	(\$4,000)		
532850	PRINT,BIND,DUPLICATE	(\$2,000)	(\$2,000)		
532912	MOTOR VEHICLE INSURANCE	\$13,000	\$13,000		
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
532920	BONDING	(\$3,000)	(\$3,000)		
532930	REGISTRATION FEES	\$4,000	\$4,000		
Total 532XXX		\$31,458	\$31,458		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	(\$1,700)	(\$1,700)		
533150	SECURITY & SAFETY SUPP	\$865	\$865		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$6,165	\$6,165		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$26,594	\$26,594		
534539	OTHER EQUIPMENT	(\$4,000)	(\$4,000)		
Total 534XXX		\$22,594	\$22,594		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,500	\$3,500		
Total 535XXX		\$3,500	\$3,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1111 - Western NC School for the Deaf

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538117	TRANSFER TO DIRM	(\$1,667)	(\$1,667)		
Total 538XXX		(\$1,667)	(\$1,667)		
Total Requirements		\$239,300	\$239,300		

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	\$1,652	\$1,652		
434410	RENTAL OF REAL PROPERTY	(\$19,865)	(\$19,865)		
Total 434XXX		(\$18,213)	(\$18,213)		

437XXX-MISCELLANEOUS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	TRANS. FROM FUND 1991	\$12,431	\$12,431		
4381G2	TRANSFER FROM 24424	\$3,500	\$3,500		
Total 438XXX		\$15,931	\$15,931		
Total Receipts		\$22,939	\$22,939		
Net Appropriation/Total FTE Count		\$216,361	\$216,361	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 111100 - Western 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	\$765,904	\$765,904	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,672	\$4,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,181	\$18,181	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,131	\$72,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,338	\$54,338	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,126	\$64,126	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,884	\$4,884	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$14,524)	(\$14,524)	0.000	0.000
Total 531XXX		\$970,212	\$970,212	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$548	\$548		
532185	WASTE REM/RECY SER AGREEM	\$24,998	\$24,998		
532199	MISC CONTRACTUAL SERVICES	\$18,328	\$18,328		
532490	MAINT AGREEMENT-OTHER	\$14,425	\$14,425		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,621	\$14,621		
532524	RENT/LEASE-GEN OFF EQUIP	\$12,000	\$12,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$7,070	\$7,070		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$7,484	\$7,484		
532722	LODGING-OUT STATE, IN US	\$3,900	\$3,900		
532724	MEALS - IN STATE	\$6,550	\$6,550		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,100	\$1,100		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,250	\$1,250		
532811	TELEPHONE SERVICE	\$1,488	\$1,488		
532840	POSTAGE, FREIGHT & DELIV	\$13,373	\$13,373		
532850	PRINT,BIND,DUPLICATE	\$3,600	\$3,600		
532860	ADVERTISING	\$663	\$663		
532912	MOTOR VEHICLE INSURANCE	\$14,000	\$14,000		
532913	LIABILITY INSURANCE	\$534	\$534		
532920	BONDING	\$6,677	\$6,677		
532930	REGISTRATION FEES	\$225	\$225		
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$159,734	\$159,734		



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

230-Office of Education Services

14424-DHHS - Education Services

1101 111100 - Western NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,352	\$6,352		
533120	DATA PROCESSING SUPPLIES	\$1,804	\$1,804		
533150	SECURITY & SAFETY SUPP	\$1,695	\$1,695		
533720	EDUCATIONAL SUPPLIES	\$36,919	\$36,919		
Total 533XXX		\$46,770	\$46,770		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$14,309	\$14,309		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534539	OTHER EQUIPMENT	\$9,455	\$9,455		
534541	AUTOS, TRUCKS, & BUSES	\$96,607	\$96,607		
534630	LBRRY&LRNING RESRCE COLL	\$17,660	\$17,660		
Total 534XXX		\$138,131	\$138,131		

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	\$482	\$482		
535810	STUD/PATINT ENTRTNMNT EXP	\$3,842	\$3,842		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500		
535840	SERVICE & OTHER AWARDS	\$1,166	\$1,166		
535890	OTHER ADMIN EXPENSE	\$6,383	\$6,383		
535900	OTHER EXPENSES	\$13	\$13		
535940	COLLECTION COSTS	\$100	\$100		
535950	PETTY/IMPREST CASH	\$2,000	\$2,000		
Total 535XXX		\$16,486	\$16,486		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300		
538117	TRANSFER TO DIRM	\$1,667	\$1,667		
Total 538XXX		\$1,967	\$1,967		
Total Requirements		\$1,333,300	\$1,333,300		

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	\$2,348	\$2,348		
434410	RENTAL OF REAL PROPERTY	\$20,675	\$20,675		



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

230-Office of Education Services

14424-DHHS - Education Services

1101 111100 - Western NC School for the Deaf

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$23,023	\$23,023		

437XXX-MISCELLANEOUS

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1112 - Western NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$38,312	\$38,312		
Total 533XXX		\$38,312	\$38,312		

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 111200 - Western 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	\$170,231	\$170,231	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,000	\$10,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,288	\$4,288	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,435	\$18,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,243	\$11,243	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,210	\$22,210	0.000	0.000
Total 531XXX		\$236,407	\$236,407	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$93,800	\$93,800		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
Total 533XXX		\$93,900	\$93,900		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$2,243	\$2,243		
Total 534XXX		\$2,243	\$2,243		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

432XXX-GRANTS

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

434XXX-SALES, SERVICE & RENTALS

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1114 - Western NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	(\$1,562)	(\$1,562)		
Total 532XXX		(\$1,562)	(\$1,562)		
Total Requirements		(\$1,562)	(\$1,562)		
Net Appropriation/Total FTE Count		(\$1,562)	(\$1,562)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 111400 - Western 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	\$419,996	\$419,996	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100	\$100	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,154	\$1,154	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,130	\$32,130	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,588	\$34,588	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,581	\$48,581	0.000	0.000
Total 531XXX		\$536,949	\$536,949	0.000	0.000

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	\$1,562	\$1,562		
532310	REPAIRS-BUILDINGS	\$19,650	\$19,650		
532333	REPAIRS-OTHER EQUIPMENT	\$19,650	\$19,650		
532811	TELEPHONE SERVICE	\$6,372	\$6,372		
Total 532XXX		\$47,234	\$47,234		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,892	\$6,892		
533150	SECURITY & SAFETY SUPP	\$6,892	\$6,892		
533210	JANITORIAL SUPPLIES	\$6,092	\$6,092		
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$30,000		
533900	OTHER MATERIALS & SUPP	\$6,094	\$6,094		
Total 533XXX		\$55,970	\$55,970		
Total Requirements		\$640,153	\$640,153		
Net Appropriation/Total FTE Count		\$640,153	\$640,153	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1116 - Western 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	(\$5,763)	(\$5,763)		
533690	OTHER PHARM SUPPLIES	\$1,123	\$1,123		
Total 533XXX		(\$4,640)	(\$4,640)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$25,000)	(\$25,000)		
Total 534XXX		(\$25,000)	(\$25,000)		
Total Requirements		(\$29,640)	(\$29,640)		
Net Appropriation/Total FTE Count		(\$29,640)	(\$29,640)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
533610	DRUG SUPPLIES	\$12,059	\$12,059		
533690	OTHER PHARM SUPPLIES	\$760	\$760		
Total 533XXX		\$12,869	\$12,869		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$25,000	\$25,000		
Total 534XXX		\$25,000	\$25,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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

230-Office of Education Services

14424-DHHS - Education Services

1101 111600 - Western NC School for the Deaf

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$125	\$125		
Total 535XXX		\$125	\$125		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPEND ACCT SAV TRANS	\$300	\$300		
Total 538XXX		\$300	\$300		
Total Requirements		\$1,236,208	\$1,236,208		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$336	\$336		
Total 437XXX		\$336	\$336		
Total Receipts		\$336	\$336		
Net Appropriation/Total FTE Count		\$1,235,872	\$1,235,872	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 111700 - Western 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	\$235,247	\$235,247	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,000	\$5,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,497	\$1,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,944	\$18,944	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,685	\$14,685	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,151	\$30,151	0.000	0.000
Total 531XXX		\$305,524	\$305,524	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	\$6,750	\$6,750		
Total 532XXX		\$6,750	\$6,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$24,500	\$24,500		
Total 533XXX		\$24,500	\$24,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPEND ACCT SAV TRANS	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Requirements		\$336,874	\$336,874		
Net Appropriation/Total FTE Count		\$336,874	\$336,874	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1120 - Western NC School for the Deaf

Requirements

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		
Total Requirements		\$5,000	\$5,000		
Net Appropriation/Total FTE Count		\$5,000	\$5,000	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112000 - Western 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
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$200	\$200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000		
Total 533XXX		\$15,800	\$15,800		

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1121 - Western NC School for the Deaf

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$7,082)	(\$7,082)		
Total 533XXX		(\$7,082)	(\$7,082)		
Total Requirements		(\$7,082)	(\$7,082)		
Net Appropriation/Total FTE Count		(\$7,082)	(\$7,082)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112100 - Western 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	\$244,467	\$244,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$690,771	\$690,771	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$27,321	\$27,321	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$17,000	\$17,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,687	\$28,687	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,300	\$9,300	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,589	\$16,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,328	\$78,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,783	\$51,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,803	\$98,803	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,443	\$10,443	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
Total 531XXX		\$1,274,992	\$1,274,992	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	\$100	\$100		
532721	LODGING - IN STATE	\$50	\$50		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532930	REGISTRATION FEES	\$495	\$495		
Total 532XXX		\$845	\$845		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000		
Total 533XXX		\$20,800	\$20,800		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,461	\$5,461		
534620	TEXTBOOKS	\$4,922	\$4,922		
Total 534XXX		\$10,383	\$10,383		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPEND ACCT SAV TRANS	\$250	\$250		



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112100 - Western NC School for the Deaf

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$250	\$250		
Total Requirements		\$1,307,270	\$1,307,270		
Net Appropriation/Total FTE Count		\$1,307,270	\$1,307,270	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1122 - Western NC School for the Deaf

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534620	TEXTBOOKS	\$2,691	\$2,691		
Total 534XXX		\$2,691	\$2,691		
Total Requirements		\$2,691	\$2,691		
Net Appropriation/Total FTE Count		\$2,691	\$2,691	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112200 - Western 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	\$80,130	\$80,130	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$46,560	\$46,560	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,148	\$2,148	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$900	\$900	0.000	0.000
531411	OT PAY - APPROPRIATED	\$10,200	\$10,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,528	\$2,528	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,732	\$10,732	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,509	\$8,509	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,296	\$10,296	0.000	0.000
Total 531XXX		\$172,003	\$172,003	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$3,780	\$3,780		
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000		
Total 533XXX		\$10,780	\$10,780		
Total Requirements		\$182,783	\$182,783		
Net Appropriation/Total FTE Count		\$182,783	\$182,783	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112300 - Western 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	\$771,485	\$771,485	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,678	\$46,678	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$726	\$726	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,436	\$28,436	0.000	0.000
531411	OT PAY - APPROPRIATED	\$21,300	\$21,300	0.000	0.000
531412	OT PAY - RECEIPTS	\$750	\$750	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$43,550	\$43,550	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,433	\$8,433	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,872	\$66,872	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,571	\$3,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,023	\$43,023	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,906	\$4,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$97,617	\$97,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$1,147,205	\$1,147,205	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$1,700	\$1,700		
532930	REGISTRATION FEES	\$375	\$375		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
Total 532XXX		\$2,225	\$2,225		

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	\$1,500	\$1,500		
Total 533XXX		\$1,700	\$1,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$60	\$60		
Total 535XXX		\$60	\$60		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPEND ACCT SAV TRANS	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Requirements		\$1,151,390	\$1,151,390		



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112300 - Western NC School for the Deaf

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	\$65,763	\$65,763		
Total 438XXX		\$65,763	\$65,763		
Total Receipts		\$65,763	\$65,763		
Net Appropriation/Total FTE Count		\$1,085,627	\$1,085,627	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1124 - Western 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	(\$890)	(\$890)		
Total 532XXX		(\$890)	(\$890)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$1,500)	(\$1,500)		
Total 533XXX		(\$1,500)	(\$1,500)		
Total Requirements		(\$2,390)	(\$2,390)		
Net Appropriation/Total FTE Count		(\$2,390)	(\$2,390)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112400 - Western 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	\$890	\$890		
Total 532XXX		\$890	\$890		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$1,500	\$1,500		
Total Requirements		\$2,390	\$2,390		
Net Appropriation/Total FTE Count		\$2,390	\$2,390	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1125 - Western 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	(\$887)	(\$887)		
Total 532XXX		(\$887)	(\$887)		

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112500 - Western 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	\$887	\$887		
Total 532XXX		\$887	\$887		

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1126 - Western NC School for the Deaf

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112600 - Western NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$469,099)	(\$469,099)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$322,634	\$322,634	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,243,956	\$1,243,956	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$71,724	\$71,724	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$23,126)	(\$23,126)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,200	\$5,200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,361	\$10,361	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,497	\$39,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,545	\$97,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,171	\$101,171	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$120,273	\$120,273	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,331	\$17,331	0.000	0.000
Total 531XXX		\$1,597,467	\$1,597,467	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	\$5,600	\$5,600		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,830	\$4,830		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$150	\$150		
532930	REGISTRATION FEES	\$375	\$375		
Total 532XXX		\$11,105	\$11,105		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$25,000	\$25,000		
Total 533XXX		\$25,800	\$25,800		

534XXX-PROPERTY, PLANT & EQUIPMENT

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

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	\$20	\$20		



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112600 - Western NC School for the Deaf

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$20	\$20		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1127 - Western 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	(\$19,218)	(\$19,218)		
532220	ENRG SER -NAT.GAS/PROPANE	\$201,694	\$201,694		
532230	ENRG SER -WATER & SEWER	\$32,579	\$32,579		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532870	CABLE TV	\$3,000	\$3,000		
Total 532XXX		\$238,055	\$238,055		

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 112700 - Western 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	\$272,930	\$272,930		
532220	ENRG SER -NAT.GAS/PROPANE	\$179,356	\$179,356		
532230	ENRG SER -WATER & SEWER	\$26,478	\$26,478		
532241	ENRG SER -FUEL OIL	\$2,364	\$2,364		
532811	TELEPHONE SERVICE	\$61,485	\$61,485		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532870	CABLE TV	\$2,440	\$2,440		
Total 532XXX		\$555,053	\$555,053		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$7,568	\$7,568		
533320	DIESEL FUEL	\$5,900	\$5,900		
Total 533XXX		\$13,468	\$13,468		
Total Requirements		\$568,521	\$568,521		
Net Appropriation/Total FTE Count		\$568,521	\$568,521	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1131 - Western NC School for the Deaf

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	\$3,057	\$3,057		
534533	LAN EQUIPMENT	\$10,000	\$10,000		
534713	PC SOFTWARE	\$11,500	\$11,500		
Total 534XXX		\$24,557	\$24,557		

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	\$1,667	\$1,667		
Total 535XXX		\$1,667	\$1,667		
Total Requirements		\$26,224	\$26,224		
Net Appropriation/Total FTE Count		\$26,224	\$26,224	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 113100 - Western 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
531251	SPA-TEACH SALARIES-APPRO	\$34,800	\$34,800	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,795	\$2,795	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,108	\$2,108	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,432	\$3,432	0.000	0.000
Total 531XXX		\$44,875	\$44,875	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	\$2,280	\$2,280		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$2,380	\$2,380		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,100	\$5,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$136	\$136		
534530	OTHER DP EQUIPMENT	\$12,902	\$12,902		
534539	OTHER EQUIPMENT	\$3,074	\$3,074		
Total 534XXX		\$19,112	\$19,112		
Total Requirements		\$71,467	\$71,467		
Net Appropriation/Total FTE Count		\$71,467	\$71,467	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1139 - Western NC School for the Deaf

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 113900 - Western NC School for the Deaf

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	\$3,057	\$3,057		
Total 534XXX		\$3,057	\$3,057		
Total Requirements		\$3,057	\$3,057		
Net Appropriation/Total FTE Count		\$3,057	\$3,057	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 114800 - Western 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
531311	REG(N S) TEMP WAGES-APPR	\$39,190	\$39,190	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379	\$379	0.000	0.000
Total 531XXX		\$39,569	\$39,569	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$4,420	\$4,420		
Total 533XXX		\$4,420	\$4,420		
Total Requirements		\$43,989	\$43,989		
Net Appropriation/Total FTE Count		\$43,989	\$43,989	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1149 - Western NC School for the Deaf

Requirements

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 114900 - Western NC School for the Deaf

Requirements

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 115100 - Western 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
532941	EMP EDUCATION ASSIST PROG	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$8,117	\$8,117		
Total 532XXX		\$11,117	\$11,117		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
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
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		
Total Requirements		\$21,417	\$21,417		
Net Appropriation/Total FTE Count		\$21,417	\$21,417	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1101 116000 - Western NC School for the Deaf

Requirements

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 1165 - Western 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
531649	OTH SPECIAL PROGRAM WAGES	\$6,302	\$6,302	0.000	0.000
Total 531XXX		\$6,302	\$6,302	0.000	0.000

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	\$1,562	\$1,562		
Total 532XXX		\$1,562	\$1,562		

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1101 116500 - Western 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
531411	OT PAY - APPROPRIATED	\$1,614	\$1,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$220	\$220	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$140	\$140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$84	\$84	0.000	0.000
Total 531XXX		\$2,058	\$2,058	0.000	0.000

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	(\$1,562)	(\$1,562)		
Total 532XXX		(\$1,562)	(\$1,562)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$785	\$785		
533520	RECREATIONAL SUPPLIES	\$5,800	\$5,800		
Total 533XXX		\$6,585	\$6,585		

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	\$6,500	\$6,500		
535900	OTHER EXPENSES	\$960	\$960		
Total 535XXX		\$7,460	\$7,460		
Total Requirements		\$14,541	\$14,541		
Net Appropriation/Total FTE Count		\$14,541	\$14,541	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 120800 - 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
531211	SPA-REG SALARIES-APPRO	\$5,341	\$5,341	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$261,944	\$261,944	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,058	\$9,058	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,140	\$21,140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,030	\$17,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,296	\$10,296	0.000	0.000
Total 531XXX		\$324,809	\$324,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$275	\$275		
532814	CELLULAR PHONE SERVICES	\$64	\$64		
Total 532XXX		\$339	\$339		
Total Requirements		\$325,148	\$325,148		
Net Appropriation/Total FTE Count		\$325,148	\$325,148	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121100 - Eastern NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$561,584	\$561,584	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$4,631)	(\$4,631)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$116,340	\$116,340	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$22,723)	(\$22,723)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$4,250)	(\$4,250)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14,000	\$14,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$66,203	\$66,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,250	\$4,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,759	\$51,759	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$770)	(\$770)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,698	\$39,698	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$581	\$581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,459	\$40,459	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$807)	(\$807)	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,000	\$14,000	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	\$10,985	\$10,985	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$79,238	\$79,238	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,394	\$15,394	0.000	0.000
Total 531XXX		\$981,510	\$981,510	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	(\$783)	(\$783)		
532170	ADMIN SERVICES	\$35,000	\$35,000		
532186	SECURITY SERVICE AGREE	\$51,776	\$51,776		
532187	PEST CONTROL AGREEMENT	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$243,215	\$243,215		
532443	MAINT AGRMT-OTHER DP EQP	\$1,005	\$1,005		
532490	MAINT AGREEMENT-OTHER	\$32,313	\$32,313		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,257	\$9,257		
532523	RENT/LEASE-VOICE COMM EQU	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$208	\$208		
532715	TRANS GRND-OUT STA,IN US	\$297	\$297		
532717	TRANSP OTHER - IN STATE	\$4	\$4		
532718	TRANS OTH-OUTSTATE, IN US	\$26	\$26		
532721	LODGING - IN STATE	\$1,020	\$1,020		
532722	LODGING-OUT STATE, IN US	\$233	\$233		



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121100 - 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
532724	MEALS - IN STATE	\$616	\$616		
532725	MEALS-OUT OF STATE,IN US	\$247	\$247		
532731	BD/NON-EMPLOYEE TRANSP	\$643	\$643		
532840	POSTAGE, FREIGHT & DELIV	\$19,081	\$19,081		
532850	PRINT,BIND,DUPLICATE	\$536	\$536		
532860	ADVERTISING	\$4,300	\$4,300		
532912	MOTOR VEHICLE INSURANCE	\$11,132	\$11,132		
532913	LIABILITY INSURANCE	\$4,800	\$4,800		
532930	REGISTRATION FEES	\$5,487	\$5,487		
532942	OTHER EMP EDUCATIONAL EXP	\$887	\$887		
Total 532XXX		\$434,100	\$434,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,646	\$14,646		
533120	DATA PROCESSING SUPPLIES	\$3,726	\$3,726		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$4,860	\$4,860		
533900	OTHER MATERIALS & SUPP	\$10,167	\$10,167		
Total 533XXX		\$33,799	\$33,799		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$17,009	\$17,009		
534530	OTHER DP EQUIPMENT	\$1,300	\$1,300		
534539	OTHER EQUIPMENT	\$759	\$759		
Total 534XXX		\$19,068	\$19,068		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121100 - Eastern NC School for the Deaf

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	E-RATE REVENUE	\$4,883	\$4,883		
Total 432XXX		\$4,883	\$4,883		

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	\$6,200	\$6,200		
Total 434XXX		\$6,200	\$6,200		

437XXX-MISCELLANEOUS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	TRANS. FROM FUND 1991	\$9,199	\$9,199		
43819M	TRF FROM B/C 13510 DPI	\$415	\$415		
Total 438XXX		\$9,614	\$9,614		
Total Receipts		\$33,793	\$33,793		
Net Appropriation/Total FTE Count		\$1,499,661	\$1,499,661	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121200 - 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
531211	SPA-REG SALARIES-APPRO	\$245,604	\$245,604	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,771	\$2,771	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,500	\$1,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,806	\$2,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,571	\$22,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,428	\$15,428	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,347	\$43,347	0.000	0.000
Total 531XXX		\$334,027	\$334,027	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	\$500	\$500		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$800	\$800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000		
533410	FOOD SUPPLIES	\$129,927	\$129,927		
533420	DIETARY SUPPLIES	\$10,000	\$10,000		
533900	OTHER MATERIALS & SUPP	\$700	\$700		
Total 533XXX		\$142,627	\$142,627		

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		
534525	EQUIP-DIETARY	\$3,684	\$3,684		
534539	OTHER EQUIPMENT	\$700	\$700		
Total 534XXX		\$6,384	\$6,384		
Total Requirements		\$483,838	\$483,838		

Receipts

432XXX-GRANTS

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

434XXX-SALES, SERVICE & RENTALS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1201 121200 - Eastern NC School for the Deaf

Receipts

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



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121400 - 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
531211	SPA-REG SALARIES-APPRO	\$336,430	\$336,430	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$402	\$402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,450	\$4,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,190	\$28,190	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,314	\$18,314	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,941	\$27,941	0.000	0.000
Total 531XXX		\$440,727	\$440,727	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	\$69,295	\$69,295		
532331	REPAIRS-MOTOR VEHICLES	\$3,500	\$3,500		
532333	REPAIRS-OTHER EQUIPMENT	\$5,896	\$5,896		
532490	MAINT AGREEMENT-OTHER	\$17,103	\$17,103		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532721	LODGING - IN STATE	\$555	\$555		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$760	\$760		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$97,759	\$97,759		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$3,245)	(\$3,245)		
533150	SECURITY & SAFETY SUPP	\$1,250	\$1,250		
533210	JANITORIAL SUPPLIES	\$2,408	\$2,408		
533240	CARPENTRY & HARDWARE SUPP	\$73,279	\$73,279		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,162	\$2,162		
533310	GASOLINE	\$37,416	\$37,416		
533340	TIRES & TUBES	\$2,500	\$2,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,500	\$8,500		
533510	CLOTHING & UNIFORMS	\$844	\$844		
533900	OTHER MATERIALS & SUPP	\$1,656	\$1,656		
Total 533XXX		\$126,770	\$126,770		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,800	\$1,800		



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121400 - Eastern NC School for the Deaf

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,925	\$1,925		
534539	OTHER EQUIPMENT	\$46,500	\$46,500		
534541	AUTOS, TRUCKS, & BUSES	\$37,902	\$37,902		
Total 534XXX		\$88,127	\$88,127		

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	\$640	\$640		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$3,640	\$3,640		
Total Requirements		\$757,023	\$757,023		
Net Appropriation/Total FTE Count		\$757,023	\$757,023	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121600 - 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
531211	SPA-REG SALARIES-APPRO	\$323,760	\$323,760	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$23	\$23	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$259,776	\$259,776	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,132	\$10,132	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,800	\$7,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,751	\$12,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,248	\$48,248	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,383	\$2,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,179	\$37,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,024	\$1,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,480	\$51,480	0.000	0.000
Total 531XXX		\$754,556	\$754,556	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$14,702	\$14,702		
532521	RENT/LEASE-MOTOR VEHICLES	\$308	\$308		
532712	TRANS AIR-OUT STATE,IN US	\$227	\$227		
532721	LODGING - IN STATE	\$65	\$65		
532724	MEALS - IN STATE	\$32	\$32		
532725	MEALS-OUT OF STATE,IN US	\$690	\$690		
532930	REGISTRATION FEES	\$710	\$710		
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$528	\$528		
Total 532XXX		\$19,262	\$19,262		

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		
533410	FOOD SUPPLIES	\$700	\$700		
533530	REHABILITATION SUPPLIES	\$1,611	\$1,611		
533610	DRUG SUPPLIES	\$5,072	\$5,072		
533690	OTHER PHARM SUPPLIES	\$7,134	\$7,134		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$16,017	\$16,017		
Total Requirements		\$789,835	\$789,835		

Receipts

432XXX-GRANTS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1201 121600 - Eastern NC School for the Deaf

Receipts

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



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

230-Office of Education Services

14424-DHHS - Education Services

1201 121700 - 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
531211	SPA-REG SALARIES-APPRO	\$179,980	\$179,980	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,430	\$1,430	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$946	\$946	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,865	\$13,865	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,736	\$9,736	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,802	\$21,802	0.000	0.000
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
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
Total 532XXX		\$100	\$100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$27,877	\$27,877		
533900	OTHER MATERIALS & SUPP	\$265	\$265		
Total 533XXX		\$28,142	\$28,142		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$498	\$498		
Total 534XXX		\$498	\$498		
Total Requirements		\$256,499	\$256,499		
Net Appropriation/Total FTE Count		\$256,499	\$256,499	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 122000 - 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
531211	SPA-REG SALARIES-APPRO	\$37,568	\$37,568	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$56,014	\$56,014	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,773	\$2,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5	\$5	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$276)	(\$276)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		\$91,927	\$91,927	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	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$300	\$300		
532930	REGISTRATION FEES	\$1,360	\$1,360		
Total 532XXX		\$3,760	\$3,760		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533720	EDUCATIONAL SUPPLIES	\$4	\$4		
533900	OTHER MATERIALS & SUPP	\$600	\$600		
Total 533XXX		\$1,204	\$1,204		

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		
Total 534XXX		\$500	\$500		
Total Requirements		\$97,391	\$97,391		
Net Appropriation/Total FTE Count		\$97,391	\$97,391	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 122100 - 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	(\$155,804)	(\$155,804)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$367,270	\$367,270	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,004,026	\$1,004,026	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$42,426	\$42,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,881	\$6,881	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,673	\$20,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,280	\$99,280	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,783	\$68,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$116,516	\$116,516	0.000	0.000
Total 531XXX		\$1,573,051	\$1,573,051	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	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,431	\$2,431		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$4,000		
Total 532XXX		\$14,431	\$14,431		

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	\$18,423	\$18,423		
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200		
Total 533XXX		\$22,623	\$22,623		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,700	\$3,700		
534513	FURN-CLASSROOM/LIBRARY	\$2,000	\$2,000		
534620	TEXTBOOKS	\$13,300	\$13,300		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
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
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1201 122100 - Eastern NC School for the Deaf

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



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

230-Office of Education Services

14424-DHHS - Education Services

1201 122200 - 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
531211	SPA-REG SALARIES-APPRO	\$38,543	\$38,543	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$41,035)	(\$41,035)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,227	\$2,227	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,000	\$4,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,477	\$6,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,144	\$5,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,864	\$6,864	0.000	0.000
Total 531XXX		\$25,220	\$25,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532941	EMP EDUCATION ASSIST PROG	\$1,400	\$1,400		
Total 532XXX		\$1,400	\$1,400		

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		
533720	EDUCATIONAL SUPPLIES	\$5,118	\$5,118		
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100		
Total 533XXX		\$7,318	\$7,318		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,800	\$1,800		
534630	LBRRY&LRNING RESRCE COLL	\$1,979	\$1,979		
Total 534XXX		\$3,779	\$3,779		

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	\$2,500	\$2,500		
Total 535XXX		\$2,500	\$2,500		
Total Requirements		\$40,217	\$40,217		
Net Appropriation/Total FTE Count		\$40,217	\$40,217	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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

1201 122300 - 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
531211	SPA-REG SALARIES-APPRO	\$856,954	\$856,954	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,897	\$43,897	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,000	\$6,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$33,098	\$33,098	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,252	\$10,252	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,332	\$69,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,359	\$3,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,414	\$41,414	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,614	\$4,614	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$99,458	\$99,458	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$1,178,736	\$1,178,736	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$560	\$560		
532930	REGISTRATION FEES	\$1,955	\$1,955		
532942	OTHER EMP EDUCATIONAL EXP	\$3,113	\$3,113		
Total 532XXX		\$6,228	\$6,228		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
533220	BEDDING & TEXTILE PROD	\$11,075	\$11,075		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533410	FOOD SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		



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

230-Office of Education Services

14424-DHHS - Education Services

1201 122300 - 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
533900	OTHER MATERIALS & SUPP	\$3,140	\$3,140		
Total 533XXX		\$17,215	\$17,215		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$2,745	\$2,745		
534513	FURN-CLASSROOM/LIBRARY	\$2,200	\$2,200		
534534	PC/PRINTER EQUIPMENT	\$184	\$184		
Total 534XXX		\$5,129	\$5,129		

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	\$300	\$300		
Total 535XXX		\$300	\$300		
Total Requirements		\$1,207,608	\$1,207,608		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	\$62,227	\$62,227		
Total 438XXX		\$62,227	\$62,227		
Total Receipts		\$62,227	\$62,227		
Net Appropriation/Total FTE Count		\$1,145,381	\$1,145,381	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 122400 - 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	(\$47,150)	(\$47,150)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$14,955	\$14,955	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$53,892)	(\$53,892)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$4,119)	(\$4,119)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$6,902)	(\$6,902)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$8,696)	(\$8,696)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$13,243)	(\$13,243)	0.000	0.000
Total 531XXX		(\$119,047)	(\$119,047)	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	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$833	\$833		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$600	\$600		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$4,033	\$4,033		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$777	\$777		
533720	EDUCATIONAL SUPPLIES	\$3,523	\$3,523		
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200		
Total 533XXX		\$5,500	\$5,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$277	\$277		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,850	\$1,850		
Total 534XXX		\$2,127	\$2,127		
Total Requirements		(\$107,387)	(\$107,387)		
Net Appropriation/Total FTE Count		(\$107,387)	(\$107,387)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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

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		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$5,650	\$5,650		
533720	EDUCATIONAL SUPPLIES	\$13,955	\$13,955		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$23,255	\$23,255		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1201 122600 - Eastern NC School for the Deaf

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$5,249	\$5,249		
534513	FURN-CLASSROOM/LIBRARY	\$486	\$486		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534620	TEXTBOOKS	\$2,000	\$2,000		
Total 534XXX		\$8,735	\$8,735		

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	\$11,203	\$11,203		
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$11,503	\$11,503		
Total Requirements		\$758,908	\$758,908		
Net Appropriation/Total FTE Count		\$758,908	\$758,908	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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



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

230-Office of Education Services

14424-DHHS - Education Services

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$6,275	\$6,275		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$6,575	\$6,575		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$51	\$51		
Total 534XXX		\$51	\$51		

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	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$170,941	\$170,941		
Net Appropriation/Total FTE Count		\$170,941	\$170,941	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 122900 - 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	(\$77,736)	(\$77,736)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,914	\$37,914	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$293,969	\$293,969	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$9,846	\$9,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,984	\$2,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,424	\$20,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,307	\$12,307	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,598	\$17,598	0.000	0.000
Total 531XXX		\$317,306	\$317,306	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	\$100	\$100		
532721	LODGING - IN STATE	\$336	\$336		
532724	MEALS - IN STATE	\$180	\$180		
532850	PRINT,BIND,DUPLICATE	\$285	\$285		
532919	OTHER INSURANCE	\$700	\$700		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$1,801	\$1,801		

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		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$9,550	\$9,550		
533900	OTHER MATERIALS & SUPP	\$450	\$450		
Total 533XXX		\$11,600	\$11,600		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$3,500	\$3,500		
Total 534XXX		\$3,500	\$3,500		
Total Requirements		\$334,207	\$334,207		
Net Appropriation/Total FTE Count		\$334,207	\$334,207	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 123100 - 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
531211	SPA-REG SALARIES-APPRO	\$32,016	\$32,016	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	(\$31,816)	(\$31,816)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$373)	(\$373)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$29)	(\$29)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,801	\$2,801	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$13)	(\$13)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$500	\$500	0.000	0.000
Total 531XXX		\$3,102	\$3,102	0.000	0.000
Total Requirements		\$3,102	\$3,102	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	(\$415)	(\$415)		
Total 438XXX		(\$415)	(\$415)		
Total Receipts		(\$415)	(\$415)		
Net Appropriation/Total FTE Count		\$3,517	\$3,517	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1201 123400 - 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
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$7,400	\$7,400		
532799	TRAVEL ADVANCES	\$391	\$391		
Total 532XXX		\$9,791	\$9,791		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$7,225	\$7,225		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$9,225	\$9,225		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$17,272	\$17,272		
534530	OTHER DP EQUIPMENT	\$7,503	\$7,503		
534534	PC/PRINTER EQUIPMENT	\$40,640	\$40,640		
534539	OTHER EQUIPMENT	\$10,000	\$10,000		
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$5,000		
Total 534XXX		\$80,415	\$80,415		

Total Requirements

Net Appropriation/Total FTE Count

\$99,431	\$99,431	0.000	0.000
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

1201 124800 - Eastern NC School for the Deaf

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$22,534	\$22,534	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,724	\$1,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$687	\$687	0.000	0.000
Total 531XXX		\$24,945	\$24,945	0.000	0.000
Total Requirements		\$24,945	\$24,945	0.000	0.000
Net Appropriation/Total FTE Count		\$24,945	\$24,945	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

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



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

230-Office of Education Services

14424-DHHS - Education Services

1301 131100 - Central NC School for the Deaf

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	(\$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



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

230-Office of Education Services

14424-DHHS - Education Services

1406 140100 - Governor Morehead Preschool

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



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

230-Office of Education Services

14424-DHHS - Education Services

1406 140100 - Governor Morehead Preschool

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$33,252	\$33,252		
533120	DATA PROCESSING SUPPLIES	\$5,157	\$5,157		
533410	FOOD SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$49,756	\$49,756		
533900	OTHER MATERIALS & SUPP	\$4,584	\$4,584		
Total 533XXX		\$92,949	\$92,949		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,090	\$7,090		
534534	PC/PRINTER EQUIPMENT	\$5,192	\$5,192		
534630	LBRRY&LRNING RESRCE COLL	\$7,639	\$7,639		
534713	PC SOFTWARE	\$300	\$300		
Total 534XXX		\$20,221	\$20,221		

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	\$750	\$750		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
535900	OTHER EXPENSES	\$1,500	\$1,500		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$4,950	\$4,950		
Total Requirements		\$3,937,991	\$3,937,991		

Receipts

435XXX-FEES, LICENSES & FINES

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

437XXX-MISCELLANEOUS

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

Net Appropriation/Total FTE Count	\$3,919,720	\$3,919,720	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1406 1402 - Governor Morehead Preschool

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1406 140200 - Governor Morehead Preschool

Requirements

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1406 14025C - Governor Morehead Preschool

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$201	\$201		
Total 533XXX		\$201	\$201		
Total Requirements		\$201	\$201		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140500 - Governor Morehead School

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 1406 - Governor Morehead School

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140600 - Governor Morehead School

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$385,924	\$385,924	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$83,696	\$83,696	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$4,530	\$4,530	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$18,239	\$18,239	0.000	0.000
531411	OT PAY - APPROPRIATED	\$46,246	\$46,246	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$817	\$817	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$47,272	\$47,272	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,102	\$11,102	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,911	\$45,911	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,291	\$30,291	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,959	\$7,959	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,496	\$25,496	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,739	\$4,739	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$10,825	\$10,825	0.000	0.000
Total 531XXX		\$723,047	\$723,047	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	\$21,420	\$21,420		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532523	RENT/LEASE-VOICE COMM EQU	\$1,300	\$1,300		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$1,561	\$1,561		
532732	BD/NON-EMPLOYEE SUBSIS	\$789	\$789		
532811	TELEPHONE SERVICE	\$7,000	\$7,000		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532815	EMAIL AND CALENDARING	(\$4,228)	(\$4,228)		
532840	POSTAGE, FREIGHT & DELIV	\$1,035	\$1,035		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532860	ADVERTISING	\$5,428	\$5,428		
532912	MOTOR VEHICLE INSURANCE	\$3,834	\$3,834		



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140600 - Governor Morehead School

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
532919	OTHER INSURANCE	\$1,160	\$1,160		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$49,899	\$49,899		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$26,072	\$26,072		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total 533XXX		\$27,872	\$27,872		

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		
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
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$2,634	\$2,634		
535950	PETTY/IMPREST CASH	\$1,500	\$1,500		
Total 535XXX		\$5,634	\$5,634		
Total Requirements		\$808,452	\$808,452		

Receipts

432XXX-GRANTS

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

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		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1405 140600 - Governor Morehead School

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538363	REIM-RURAL HEALTH	\$25,873	\$25,873		
538377	REIM-DSB	\$61,531	\$61,531		
Total 538XXX		\$87,404	\$87,404		
Total Receipts		\$92,690	\$92,690		
Net Appropriation/Total FTE Count		\$715,762	\$715,762	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140700 - Governor Morehead School

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

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		
533290	OTHER FACILITY & HARDWARE	\$30	\$30		



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140700 - Governor Morehead School

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$30,000	\$30,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$32,030	\$32,030		

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		
534620	TEXTBOOKS	\$97,064	\$97,064		
534630	LBRRY&LRNING RESRCE COLL	\$443	\$443		
Total 534XXX		\$98,007	\$98,007		

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	\$600	\$600		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$950		
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500		
Total 535XXX		\$4,050	\$4,050		
Total Requirements		\$2,849,905	\$2,849,905		
Net Appropriation/Total FTE Count		\$2,849,905	\$2,849,905	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140800 - Governor Morehead School

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$573,413	\$573,413	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,815	\$43,815	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,000	\$8,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$900	\$900	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$14,450	\$14,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,837	\$7,837	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,064	\$46,064	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,352	\$3,352	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,501	\$27,501	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,605	\$4,605	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,090	\$54,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$793,885	\$793,885	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	\$539	\$539		
532182	LAUNDRY SER AGREEMENT	\$269	\$269		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100		
532811	TELEPHONE SERVICE	\$6,300	\$6,300		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150		
Total 532XXX		\$10,258	\$10,258		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533220	BEDDING & TEXTILE PROD	\$165	\$165		
533410	FOOD SUPPLIES	\$6,000	\$6,000		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
Total 533XXX		\$7,215	\$7,215		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$500	\$500		



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140800 - Governor Morehead School

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$410	\$410		
Total 534XXX		\$910	\$910		

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	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
Total 535XXX		\$350	\$350		
Total Requirements		\$812,618	\$812,618		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 140900 - Governor Morehead School

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

533XXX-SUPPLIES

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

Total Requirements

Net Appropriation/Total FTE Count

\$516,794	\$516,794	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1405 141000 - Governor Morehead School

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$98,516	\$98,516	0.000	0.000
531411	OT PAY - APPROPRIATED	\$30,000	\$30,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,691	\$10,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2	\$2	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,074	\$8,074	0.000	0.000
Total 531XXX		\$150,983	\$150,983	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	\$1,095	\$1,095		
532185	WASTE REM/RECY SER AGREEM	\$6,000	\$6,000		
532186	SECURITY SERVICE AGREE	(\$11,147)	(\$11,147)		
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$45,000		
532310	REPAIRS-BUILDINGS	\$45,000	\$45,000		
532333	REPAIRS-OTHER EQUIPMENT	\$10,548	\$10,548		
532811	TELEPHONE SERVICE	\$1,136	\$1,136		
532814	CELLULAR PHONE SERVICES	\$488	\$488		
Total 532XXX		\$98,120	\$98,120		

533XXX-SUPPLIES

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

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	\$20	\$20		
Total 535XXX		\$20	\$20		
Total Requirements		\$264,098	\$264,098		
Net Appropriation/Total FTE Count		\$264,098	\$264,098	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1405 141100 - Governor Morehead School

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	\$252,736	\$252,736	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$973	\$973	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,762	\$18,762	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,432	\$14,432	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,595	\$33,595	0.000	0.000
Total 531XXX		\$320,498	\$320,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$50	\$50		
Total 532XXX		\$50	\$50		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$11,246	\$11,246		
Total 533XXX		\$11,246	\$11,246		
Total Requirements		\$331,794	\$331,794		
Net Appropriation/Total FTE Count		\$331,794	\$331,794	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1405 1412 - Governor Morehead School

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$109,032	\$109,032		
Total 434XXX		\$109,032	\$109,032		
Total Receipts		\$109,032	\$109,032		
Net Appropriation/Total FTE Count		(\$109,032)	(\$109,032)		



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

230-Office of Education Services

14424-DHHS - Education Services

1405 141200 - Governor Morehead School

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$240,312	\$240,312	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,061	\$6,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,087	\$22,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,863	\$14,863	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,265	\$26,265	0.000	0.000
Total 531XXX		\$309,588	\$309,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$1,235	\$1,235		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$850	\$850		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$4,835	\$4,835		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$318	\$318		
533290	OTHER FACILITY & HARDWARE	\$121	\$121		
533410	FOOD SUPPLIES	\$95,965	\$95,965		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$97,404	\$97,404		

534XXX-PROPERTY, PLANT & EQUIPMENT

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

Receipts

432XXX-GRANTS

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1405 141200 - Governor Morehead School

Receipts

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 141300 - Governor Morehead School

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 1415 - Governor Morehead School

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	\$2,980	\$2,980	0.000	0.000
Total 531XXX		\$2,980	\$2,980	0.000	0.000
Total Requirements		\$2,980	\$2,980	0.000	0.000
Net Appropriation/Total FTE Count		\$2,980	\$2,980	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1405 141500 - Governor Morehead School

Requirements

531XXX-PERSONAL SERVICES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1405 141700 - Governor Morehead School

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$10,044	\$10,044		
Total 533XXX		\$10,044	\$10,044		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	\$5,631	\$5,631		
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$3,534	\$3,534		
534714	SERVER SOFTWARE	\$8,000	\$8,000		
Total 534XXX		\$38,165	\$38,165		
Total Requirements		\$48,209	\$48,209		
Net Appropriation/Total FTE Count		\$48,209	\$48,209	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 1506 - Early Intervention Services - Preschool

Requirements

531XXX-PERSONAL SERVICES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1505 150600 - Early Intervention Services - Preschool

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531251	SPA-TEACH SALARIES-APPRO	\$32,780	\$32,780	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,641	\$1,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,634	\$2,634	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,347	\$2,347	0.000	0.000
Total 531XXX		\$39,402	\$39,402	0.000	0.000
Total Requirements		\$39,402	\$39,402	0.000	0.000
Net Appropriation/Total FTE Count		\$39,402	\$39,402	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 1516 - Early Intervention Services - Preschool

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	(\$3,332)	(\$3,332)	0.000	0.000
Total 531XXX		(\$3,332)	(\$3,332)	0.000	0.000
Total Requirements		(\$3,332)	(\$3,332)	0.000	0.000
Net Appropriation/Total FTE Count		(\$3,332)	(\$3,332)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 151600 - Early Intervention Services - Preschool

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		
533410	FOOD SUPPLIES	\$1,450	\$1,450		
533720	EDUCATIONAL SUPPLIES	\$5,209	\$5,209		
Total 533XXX		\$7,034	\$7,034		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$6,624	\$6,624		
534530	OTHER DP EQUIPMENT	\$10,999	\$10,999		
534534	PC/PRINTER EQUIPMENT	\$1,875	\$1,875		



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

230-Office of Education Services

14424-DHHS - Education Services

1505 151600 - Early Intervention Services - Preschool

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$22,498	\$22,498		

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		\$1,576,771	\$1,576,771		
Net Appropriation/Total FTE Count		\$1,576,771	\$1,576,771	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 15165C - Early Intervention Services - Preschool

Requirements

533XXX-SUPPLIES

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



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

230-Office of Education Services

14424-DHHS - Education Services

1505 1517 - Early Intervention Services - Preschool

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1505 15175C - Early Intervention Services - Preschool

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1505 152600 - Early Intervention Services - Preschool

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,960	\$36,960	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$1,039,596	\$1,039,596	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$57,003	\$57,003	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,698	\$14,698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,748	\$83,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,167	\$65,167	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,622	\$67,622	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$200	\$200	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,330	\$3,330	0.000	0.000
Total 531XXX		\$1,368,324	\$1,368,324	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	\$750	\$750		
532185	WASTE REM/RECY SER AGREEM	\$690	\$690		
532199	MISC CONTRACTUAL SERVICES	\$28,149	\$28,149		
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50		
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$64		
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,468	\$20,468		
532521	RENT/LEASE-MOTOR VEHICLES	\$64,685	\$64,685		
532714	TRANSP-GRND - IN STATE	\$450	\$450		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$1,830	\$1,830		
532724	MEALS - IN STATE	\$750	\$750		
532811	TELEPHONE SERVICE	\$8,254	\$8,254		
532812	TELECOMMUN DATA CHRG	\$595	\$595		
532814	CELLULAR PHONE SERVICES	\$5,510	\$5,510		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$338	\$338		
532930	REGISTRATION FEES	\$395	\$395		
532941	EMP EDUCATION ASSIST PROG	\$765	\$765		
Total 532XXX		\$134,248	\$134,248		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
533310	GASOLINE	\$150	\$150		
533720	EDUCATIONAL SUPPLIES	\$6,607	\$6,607		
533900	OTHER MATERIALS & SUPP	(\$131)	(\$131)		



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

230-Office of Education Services

14424-DHHS - Education Services

1505 152600 - Early Intervention Services - Preschool

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$7,826	\$7,826		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,049	\$3,049		
534534	PC/PRINTER EQUIPMENT	\$8,500	\$8,500		
534539	OTHER EQUIPMENT	\$50	\$50		
Total 534XXX		\$11,599	\$11,599		

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	\$45	\$45		
Total 535XXX		\$45	\$45		
Total Requirements		\$1,522,042	\$1,522,042		
Net Appropriation/Total FTE Count		\$1,522,042	\$1,522,042	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 1527 - Early Intervention Services - Preschool

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1505 152700 - Early Intervention Services - Preschool

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,860	\$47,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,661	\$3,661	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,417	\$3,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,789	\$5,789	0.000	0.000
Total 531XXX		\$60,727	\$60,727	0.000	0.000
Total Requirements		\$60,727	\$60,727	0.000	0.000
Net Appropriation/Total FTE Count		\$60,727	\$60,727	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 15275C - Early Intervention Services - Preschool

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	(\$47,860)	(\$47,860)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,661)	(\$3,661)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$3,417)	(\$3,417)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,789)	(\$5,789)	0.000	0.000
Total 531XXX		(\$60,727)	(\$60,727)	0.000	0.000
Total Requirements		(\$60,727)	(\$60,727)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885C	INFANT & TODDLERS GRANT	\$31,056	\$31,056		
Total 538XXX		\$31,056	\$31,056		
Total Receipts		\$31,056	\$31,056		
Net Appropriation/Total FTE Count		(\$91,783)	(\$91,783)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 153600 - Early Intervention Services - Preschool

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,955	\$7,955		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533410	FOOD SUPPLIES	\$400	\$400		
533720	EDUCATIONAL SUPPLIES	\$731	\$731		
533900	OTHER MATERIALS & SUPP	\$3,447	\$3,447		
Total 533XXX		\$12,733	\$12,733		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1505 153600 - Early Intervention Services - Preschool

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		
534530	OTHER DP EQUIPMENT	\$5,097	\$5,097		
534534	PC/PRINTER EQUIPMENT	\$625	\$625		
Total 534XXX		\$6,249	\$6,249		

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		\$614,001	\$614,001		
Net Appropriation/Total FTE Count		\$614,001	\$614,001	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1505 1537 - Early Intervention Services - Preschool

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1505 15375C - Early Intervention Services - Preschool

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1601 161100 - Educational Outreach Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$308,363)	(\$308,363)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$376,663	\$376,663	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,061	\$10,061	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,860	\$8,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,485	\$6,485	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,004	\$16,004	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,744	\$7,744	0.000	0.000
Total 531XXX		\$117,454	\$117,454	0.000	0.000
Total Requirements		\$117,454	\$117,454	0.000	0.000
Net Appropriation/Total FTE Count		\$117,454	\$117,454	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1601 161200 - Educational Outreach 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	\$111,006	\$111,006	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$198,837	\$198,837	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,598	\$13,598	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,712	\$5,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,896	\$20,896	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,708	\$28,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,110	\$27,110	0.000	0.000
Total 531XXX		\$405,867	\$405,867	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	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$5,200	\$5,200		

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	\$1,500	\$1,500		
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
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
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
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$416,167	\$416,167	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1601 161300 - Educational Outreach Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531251	SPA-TEACH SALARIES-APPRO	\$57,360	\$57,360	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$3,360	\$3,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,260	\$1,260	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,638	\$4,638	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,371	\$6,371	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$77,918	\$77,918	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	\$300	\$300		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$900	\$900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$389	\$389		
533720	EDUCATIONAL SUPPLIES	\$2,060	\$2,060		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$2,749	\$2,749		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$51	\$51		
Total 534XXX		\$51	\$51		

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	\$100		
Total 535XXX		\$100	\$100		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536968	CONTRACTS - UNIVERSITIES	\$63,511	\$63,511		
Total 536XXX		\$63,511	\$63,511		

Total Requirements

Net Appropriation/Total FTE Count

\$145,229	\$145,229	0.000	0.000
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

230-Office of Education Services

14424-DHHS - Education Services

1601 161400 - Educational Outreach Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,467	\$25,467	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$434,500	\$434,500	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$34,760	\$34,760	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,960	\$9,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,609	\$38,609	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,043	\$53,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
Total 531XXX		\$640,700	\$640,700	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	\$128	\$128		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$800	\$800		
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$1,050	\$1,050		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,720	\$1,720		
532814	CELLULAR PHONE SERVICES	\$658	\$658		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200		
Total 532XXX		\$7,956	\$7,956		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$607	\$607		
533410	FOOD SUPPLIES	\$900	\$900		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$4,807	\$4,807		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

230-Office of Education Services

14424-DHHS - Education Services

1601 161400 - Educational Outreach Services

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	\$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
535810	STUD/PATINT ENTRTNMNT EXP	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$485	\$485		
Total 535XXX		\$735	\$735		
Total Requirements		\$655,198	\$655,198		
Net Appropriation/Total FTE Count		\$655,198	\$655,198	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1701 171100 - Family Resource Centers

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

230-Office of Education Services

14424-DHHS - Education Services

1701 171200 - Family Resource Centers

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

230-Office of Education Services

14424-DHHS - Education Services

1801 1811 - Central Administration

Requirements

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)		
Total 533XXX		(\$6,000)	(\$6,000)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		
Total Requirements		(\$4,500)	(\$4,500)		
Net Appropriation/Total FTE Count		(\$4,500)	(\$4,500)	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1801 181100 - Central Administration

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	(\$171,109)	(\$171,109)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$3,092)	(\$3,092)	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$157,136	\$157,136	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,456	\$6,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,516	\$15,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,405)	(\$2,405)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$23,308)	(\$23,308)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$10,098)	(\$10,098)	0.000	0.000
Total 531XXX		(\$30,904)	(\$30,904)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532193	TRANSPORTATION SVCS	\$581,581	\$581,581		
532199	MISC CONTRACTUAL SERVICES	\$12,586	\$12,586		
532310	REPAIRS-BUILDINGS	\$8,073	\$8,073		
532331	REPAIRS-MOTOR VEHICLES	\$157	\$157		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532430	MAINT AGREEMENT-EQUIP	\$875	\$875		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,489	\$9,489		
532717	TRANSP OTHER - IN STATE	\$28	\$28		
532721	LODGING - IN STATE	\$80	\$80		
532731	BD/NON-EMPLOYEE TRANSP	\$24,180	\$24,180		
532811	TELEPHONE SERVICE	\$2,514	\$2,514		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$625	\$625		
532860	ADVERTISING	\$425	\$425		
532913	LIABILITY INSURANCE	\$598	\$598		
Total 532XXX		\$652,211	\$652,211		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,219)	(\$1,219)		
533190	OTHER ADMIN SUPPLIES	\$1,800	\$1,800		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533310	GASOLINE	\$4,794	\$4,794		
533340	TIRES & TUBES	\$36,000	\$36,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000		
533410	FOOD SUPPLIES	\$6,000	\$6,000		
533720	EDUCATIONAL SUPPLIES	\$514	\$514		



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

230-Office of Education Services

14424-DHHS - Education Services

1801 181100 - Central Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$73,089	\$73,089		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$1,500)	(\$1,500)		
534521	OFFICE EQUIPMENT	\$2,209	\$2,209		
534534	PC/PRINTER EQUIPMENT	\$9,115	\$9,115		
534713	PC SOFTWARE	\$524	\$524		

Total 534XXX	\$10,348	\$10,348		
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Total Requirements	\$704,744	\$704,744		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	\$534,538	\$534,538		
Total 438XXX		\$534,538	\$534,538		
Total Receipts		\$534,538	\$534,538		
Net Appropriation/Total FTE Count		\$170,206	\$170,206	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1801 181400 - Central Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532193	TRANSPORTATION SVCS	\$5,053	\$5,053		
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$20,000		
Total 532XXX		\$25,053	\$25,053		
Total Requirements		\$25,053	\$25,053		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1801 181600 - Central Administration

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	\$102,620	\$102,620		
Total 532XXX		\$102,620	\$102,620		
Total Requirements		\$102,620	\$102,620		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1801 181800 - Central Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$25,162	\$25,162		
533320	DIESEL FUEL	\$6,397	\$6,397		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,500	\$7,500		
Total 533XXX		\$40,559	\$40,559		
Total Requirements		\$40,559	\$40,559		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	\$40,559	\$40,559		
Total 438XXX		\$40,559	\$40,559		
Total Receipts		\$40,559	\$40,559		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1801 182600 - Central Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$25,000	\$25,000		
533320	DIESEL FUEL	\$1,500	\$1,500		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500		
Total 533XXX		\$33,500	\$33,500		
Total Requirements		\$33,500	\$33,500		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	\$33,500	\$33,500		
Total 438XXX		\$33,500	\$33,500		
Total Receipts		\$33,500	\$33,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1801 182900 - Central Administration

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	\$100,500	\$100,500		
Total 532XXX		\$100,500	\$100,500		
Total Requirements		\$100,500	\$100,500		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	\$100,500	\$100,500		
Total 438XXX		\$100,500	\$100,500		
Total Receipts		\$100,500	\$100,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1801 184400 - Central Administration

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	\$57,000	\$57,000		
Total 532XXX		\$57,000	\$57,000		
Total Requirements		\$57,000	\$57,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819M	TRF FROM B/C 13510 DPI	\$57,000	\$57,000		
Total 438XXX		\$57,000	\$57,000		
Total Receipts		\$57,000	\$57,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

230-Office of Education Services

14424-DHHS - Education Services

1801 184600 - Central Administration

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	\$84,254	\$84,254		
Total 532XXX		\$84,254	\$84,254		
Total Requirements		\$84,254	\$84,254		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1801 1850 - Central Administration

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

230-Office of Education Services

14424-DHHS - Education Services

1801 18505C - Central Administration

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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