



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 13510

CAMPUS/AGENCY NAME: Public Instruction - General Fund

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.

	2014-15 Revised
Total Requirements	\$11,513,577,425
Less Estimated Receipts	\$3,408,600,817
Net Appropriation	\$8,104,976,608



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1000	DPI - Executive and Administrative Functions	\$8,369,635	\$0	\$8,369,635	51.990	0.000	51.990
1021	DPI - Education Innovations - 21st Century Schools	\$1,471,415	(\$153,529)	\$1,317,886	34.980	(2.000)	32.980
1080	Race to the Top - Management	\$1,301,663	\$0	\$1,301,663	13.000	0.000	13.000
1081	Race to the Top - Technical Infrastructure	\$14,095,145	\$0	\$14,095,145	0.870	0.000	0.870
1082	Race to the Top - Evaluation	\$2,750,779	\$0	\$2,750,779	1.000	0.000	1.000
1083	Race to the Top - Instructional Improvement	\$6,803,297	\$0	\$6,803,297	1.000	0.000	1.000
1084	Race to the Top - Teacher and Principal Evaluation	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
1086	Race to the Top - Leadership Academy	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
1087	Race to the Top - Teach for America	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
1088	Race to the Top - NC Teacher Corps	\$1,957,299	\$0	\$1,957,299	3.000	0.000	3.000
1089	Race to the Top - Induction Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
1091	Race to the Top - Virtual Courses	\$1,822,485	\$0	\$1,822,485	2.000	0.000	2.000
1092	Race to the Top - Professional Development	\$9,615,414	\$0	\$9,615,414	22.000	0.000	22.000
1093	Race to the Top - Turning Around	\$10,346,881	\$0	\$10,346,881	78.000	0.000	78.000
1094	Race to the Top - STEM Anchor Schools	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
1100	Assistance to Districts and Schools - DPI	\$23,546,866	(\$1,559,450)	\$21,987,416	96.270	(8.000)	88.270
1300	DPI - Financial and Business Services	\$3,136,154	\$0	\$3,136,154	42.000	0.000	42.000
1330	DPI - Student and School Support Services	\$15,479,098	(\$117,982)	\$15,361,116	96.940	(1.000)	95.940
1400	Office of Early Learning	\$73,907,624	(\$457,801)	\$73,449,823	109.750	(8.000)	101.750
1410	North Carolina Center for the Advancement of Teaching	\$3,219,422	\$0	\$3,219,422	46.250	0.000	46.250
1440	Family Engagement	\$750,000	\$0	\$750,000	0.000	0.000	0.000
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	12.000	0.000	12.000
1500	DPI - Technology Services	\$12,511,013	(\$665,726)	\$11,845,287	101.000	(7.000)	94.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$57,162,890	(\$679,908)	\$56,482,982	150.192	(2.000)	148.192
1640	Educator Quality and Recruitment - DPI	\$18,872,074	\$0	\$18,872,074	31.500	0.000	31.500
1660	DPI - Special Populations	\$43,902,793	(\$195,465)	\$43,707,328	77.200	(2.500)	74.700
1800	K-12 Classroom Instruction -SPSF	\$6,637,025,010	\$200,084,493	\$6,837,109,503	0.000	0.000	0.000
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$0	\$10,258,861	0.000	0.000	0.000
1810	SPSF - Local Education Agency - Administraton	\$95,351,468	(\$2,840,000)	\$92,511,468	0.000	0.000	0.000
1811	Assistance to Districts and Schools - SPSF	\$1,255,840,228	\$0	\$1,255,840,228	0.000	0.000	0.000
1821	SPSF - Education Innovations - 21st Century Schools	\$28,394,493	\$1,864,014	\$30,258,507	0.000	0.000	0.000
1830	SPSF - Student and School Support Services	\$661,678,545	(\$8,595,902)	\$653,082,643	0.000	0.000	0.000
1840	SPSF - Teacher Quality and Recruitment	\$365,832,301	\$0	\$365,832,301	0.000	0.000	0.000
1860	SPSF - Special Populations	\$1,586,948,266	(\$4,120,391)	\$1,582,827,875	0.000	0.000	0.000
1861	Residential School - Administration	\$266,754	\$0	\$266,754	2.164	0.000	2.164
1862	NC School for the Deaf	\$8,339,490	(\$365,568)	\$7,973,922	147.000	(7.000)	140.000
1863	Eastern NC School for the Deaf	\$7,611,401	(\$424,411)	\$7,186,990	136.500	(8.000)	128.500
1864	Governor Morehead School and Preschool	\$5,395,003	(\$394,516)	\$5,000,487	85.586	(8.000)	77.586
1870	SPSF - Local Education Agency - Supplemental Benefits	\$232,188,872	\$24,299,233	\$256,488,105	0.000	0.000	0.000
1885	Race to the Top - LEA Teacher and Principal Effectiveness	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
1890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
1894	Race to the Top - Local Education Agency - STEM Anchor	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
1900	Reserves and Transfers	\$43,517,637	(\$1,216,069)	\$42,301,568	0.000	0.000	0.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1901	Pass-Through Grants	\$8,366,480	\$1,000,000	\$9,366,480	0.000	0.000	0.000
Total Requirements		\$11,308,116,403	\$205,461,022	\$11,513,577,425	1,342.192	(53.500)	1,288.692

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1000	DPI - Executive and Administrative Functions	\$4,240,240	\$0	\$4,240,240	0.000	0.000	0.000
1021	DPI - Education Innovations - 21st Century Schools	\$58,475	\$0	\$58,475	0.000	0.000	0.000
1080	Race to the Top - Management	\$1,301,663	\$0	\$1,301,663	0.000	0.000	0.000
1081	Race to the Top - Technical Infrastructure	\$14,095,145	\$0	\$14,095,145	0.000	0.000	0.000
1082	Race to the Top - Evaluation	\$2,750,779	\$0	\$2,750,779	0.000	0.000	0.000
1083	Race to the Top - Instructional Improvement	\$6,803,297	\$0	\$6,803,297	0.000	0.000	0.000
1084	Race to the Top - Teacher and Principal Evaluation	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
1086	Race to the Top - Leadership Academy	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
1087	Race to the Top - Teach for America	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
1088	Race to the Top - NC Teacher Corps	\$1,957,299	\$0	\$1,957,299	0.000	0.000	0.000
1089	Race to the Top - Induction Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
1091	Race to the Top - Virtual Courses	\$1,822,485	\$0	\$1,822,485	0.000	0.000	0.000
1092	Race to the Top - Professional Development	\$9,615,414	\$0	\$9,615,414	0.000	0.000	0.000
1093	Race to the Top - Turning Around	\$10,346,881	\$0	\$10,346,881	0.000	0.000	0.000
1094	Race to the Top - STEM Anchor Schools	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
1100	Assistance to Districts and Schools - DPI	\$16,692,182	\$0	\$16,692,182	0.000	0.000	0.000
1300	DPI - Financial and Business Services	\$816,827	\$0	\$816,827	0.000	0.000	0.000
1330	DPI - Student and School Support Services	\$11,650,421	\$0	\$11,650,421	0.000	0.000	0.000



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

080-Department of Public Instruction

13510-Public Instruction - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
1400	Office of Early Learning	\$65,579,940	\$0	\$65,579,940	0.000	0.000	0.000
1410	North Carolina Center for the Advancement of Teaching	\$200	\$0	\$200	0.000	0.000	0.000
1440	Family Engagement	\$750,000	\$0	\$750,000	0.000	0.000	0.000
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	0.000	0.000	0.000
1500	DPI - Technology Services	\$4,372,339	\$0	\$4,372,339	0.000	0.000	0.000
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$45,364,166	\$0	\$45,364,166	0.000	0.000	0.000
1640	Educator Quality and Recruitment - DPI	\$18,116,316	\$0	\$18,116,316	0.000	0.000	0.000
1660	DPI - Special Populations	\$39,675,306	\$0	\$39,675,306	0.000	0.000	0.000
1800	K-12 Classroom Instruction -SPSF	\$483,504,345	\$146,905,372	\$630,409,717	0.000	0.000	0.000
1811	Assistance to Districts and Schools - SPSF	\$1,255,840,228	\$0	\$1,255,840,228	0.000	0.000	0.000
1830	SPSF - Student and School Support Services	\$145,246,617	(\$319,336)	\$144,927,281	0.000	0.000	0.000
1840	SPSF - Teacher Quality and Recruitment	\$365,832,301	\$0	\$365,832,301	0.000	0.000	0.000
1860	SPSF - Special Populations	\$684,277,137	\$0	\$684,277,137	0.000	0.000	0.000
1862	NC School for the Deaf	\$7,500	\$0	\$7,500	0.000	0.000	0.000
1863	Eastern NC School for the Deaf	\$10,500	\$0	\$10,500	0.000	0.000	0.000
1864	Governor Morehead School and Preschool	\$6,014	\$0	\$6,014	0.000	0.000	0.000
1885	Race to the Top - LEA Teacher and Principal Effectiveness	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
1890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
1894	Race to the Top - Local Education Agency - STEM Anchor	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
1900	Reserves and Transfers	\$21,201,117	\$0	\$21,201,117	0.000	0.000	0.000
Total Receipts		\$3,262,014,781	\$146,586,036	\$3,408,600,817	0.000	0.000	0.000



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

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

Net Appropriation/Total FTE Count

\$8,046,101,622	\$58,874,986	\$8,104,976,608	1,342.192	(53.500)	1,288.692
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Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$856,557	\$0	\$856,557	11.500	0.000	11.500
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$0	\$124,676	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$9,271,852	(\$704,533)	\$8,567,319	179.500	(14.500)	165.000
531211	SPA-REG SALARIES-APPRO	\$35,083,451	(\$2,128,247)	\$32,955,204	705.116	(38.400)	666.716
531212	SPA-REG SALARIES-RECPT	\$27,661,871	(\$19,051)	\$27,642,820	308.076	(0.600)	307.476
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$0	\$12,480	0.130	0.000	0.130
531222	SPA TIME LIMITEDSAL-REC	\$11,136,931	\$0	\$11,136,931	135.870	0.000	135.870
531251	SPA-TEACH SALARIES-APPRO	\$4,614	\$0	\$4,614	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$401,206	\$0	\$401,206	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$766,178	\$0	\$766,178	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,577,590	\$0	\$2,577,590	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$72,751	\$0	\$72,751	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,155	\$0	\$15,155	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,965	\$0	\$1,965	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,355	\$0	\$5,355	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$157	\$0	\$157	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$63,769	\$0	\$63,769	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$714,308	\$0	\$714,308	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$699,754	\$26,570	\$726,324	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,507,971	(\$216,710)	\$3,291,261	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,017,398	(\$1,458)	\$3,015,940	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,341,351	(\$418,485)	\$5,922,866	0.000	0.000	0.000



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

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

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531522	REG RETIRE CONTRIB-RECPTS	\$4,769,305	(\$2,799)	\$4,766,506	0.000	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,592,625	(\$287,228)	\$4,305,397	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,602,400	(\$3,262)	\$2,599,138	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$16,162	\$0	\$16,162	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88,178	\$0	\$88,178	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$0	\$144	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$15,354	\$0	\$15,354	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$26,623	\$0	\$26,623	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$61,062	\$0	\$61,062	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$10,755	\$0	\$10,755	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$117,139	\$0	\$117,139	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$43,932	\$0	\$43,932	0.000	0.000	0.000
Total PERSONAL SERVICES		\$114,712,074	(\$3,755,203)	\$110,956,871	1,341.192	(53.500)	1,287.692

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	\$617,856	\$0	\$617,856
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532140	OTH INFORMATION TECH SVCS	\$11,245,108	\$0	\$11,245,108
532143	LAN SUPPORT SERVICES	\$270,016	\$0	\$270,016
532145	MANAGE SERVER SUPPORT SVC	\$3,250	\$0	\$3,250
532150	ACADEMIC SERVICES	\$63,589,470	\$0	\$63,589,470
532170	ADMIN SERVICES	\$1,956,125	\$0	\$1,956,125



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

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

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532181	FOOD SER AGREEMENT	\$949,636	\$0	\$949,636
532182	LAUNDRY SER AGREEMENT	\$24,000	\$0	\$24,000
532184	JANITORIAL SER AGREEMENT	\$4,100	\$0	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$45,999	\$0	\$45,999
532186	SECURITY SERVICE AGREE	\$55,562	\$0	\$55,562
532187	PEST CONTROL AGREEMENT	\$6,875	\$0	\$6,875
532191	DUAL EMP PAY TO AGENCY	\$415,682	\$0	\$415,682
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$44,765,984	(\$700,000)	\$44,065,984
5322XX	UTILITY/ENERGY SERVICES	\$676,593	\$0	\$676,593
5323XX	REPAIR SERVICES	\$149,491	\$0	\$149,491
5324XX	MAINTENANCE AGREEMENTS	\$1,079,979	\$0	\$1,079,979
5325XX	RENTALS/LEASES	\$1,972,913	\$0	\$1,972,913
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,104,806	(\$120,847)	\$6,983,959
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,885,591	\$0	\$7,885,591
5329XX	OTHER SERVICES	\$3,960,228	\$0	\$3,960,228
Total PURCHASED SERVICES		\$146,813,168	(\$820,847)	\$145,992,321

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$906,524	\$0	\$906,524
5332XX	FACILITY AND HARDWARE SUPPLIES	\$257,700	\$0	\$257,700
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$188,011	\$0	\$188,011
5334XX	FOOD AND DIETARY SUPPLIES	\$378,436	\$0	\$378,436



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

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

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$11,424	\$0	\$11,424
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$12,888	\$0	\$12,888
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,613,965	(\$3,669)	\$3,610,296
5338XX	PURCHASES FOR RESALE	\$340,583	\$0	\$340,583
5339XX	OTHER MATERIALS AND SUPPLIES	\$29,342	\$0	\$29,342
Total SUPPLIES		\$5,738,873	(\$3,669)	\$5,735,204

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	\$5,344	\$0	\$5,344
5345XX	EQUIPMENT	\$1,324,720	\$0	\$1,324,720
5346XX	ART,ARTIFACTS,LITERATURE	\$11,205	\$0	\$11,205
5347XX	INTANGIBLE ASSETS	\$13,951,627	\$0	\$13,951,627
Total PROPERTY, PLANT & EQUIPMENT		\$15,292,896	\$0	\$15,292,896

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$4,952,378	\$0	\$4,952,378
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$19,339,358	\$0	\$19,339,358
5356XX	ASSET AND OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,840,313	(\$38,306)	\$34,802,007
5359XX	OTHER EXPENSES	\$30,695	\$0	\$30,695



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

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

Total OTHER EXPENSES AND ADJUSTMENTS	\$59,171,744	(\$38,306)	\$59,133,438
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$2,514,254,690	\$0	\$2,514,254,690
536500	STATE AID TO LEAS	\$5,785,628	\$0	\$5,785,628
536501	CENTRAL OFFICE ADMIN	\$95,286,908	(\$2,840,000)	\$92,446,908
536502	CHILD & FAMILY SUPPORT	\$9,469,995	(\$85,131)	\$9,384,864
536503	EVAAS	\$2,695,000	\$0	\$2,695,000
536505	MERIT PAY	\$10,200,000	\$0	\$10,200,000
536506	SUMMER READING CAMPS	\$0	\$1,000,000	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536512	PANIC ALARMS	\$2,000,000	(\$1,100,000)	\$900,000
536513	NONINSTRUC SUPPORT PERS	\$359,025,313	(\$1,523,224)	\$357,502,089
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$0	\$7,000,000
536518	SCHOOL BUILDING ADMIN	\$238,710,879	(\$6,016,696)	\$232,694,183
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536520	YADKIN VALLEY REG ACAD	\$310,669	\$0	\$310,669
536522	CLASSROOM TEACHERS	\$2,806,331,268	(\$2,933,200)	\$2,803,398,068
536523	VOC ED TEACHERS	\$300,367,221	(\$5,767,140)	\$294,600,081
536524	PROGRAM SUPPORT-VOC ED	\$20,542,699	\$16,937	\$20,559,636
536526	DRIVERS EDUCATION	\$26,591,344	(\$319,336)	\$26,272,008
536532	TEACHER ASSISTANTS	\$477,433,254	(\$114,379,692)	\$363,053,562
536533	INSTRUCTIONL SUPPORT PERS	\$330,806,125	(\$7,217,515)	\$323,588,610
536534	AT RISK STUD SVC/ALT SCHL	\$285,171,242	(\$2,771,958)	\$282,399,284



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

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

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	(\$1,680,757)	\$73,689,738
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$82,494,460	\$0	\$82,494,460
536544	ADV PLACEMENT TEST FEES	\$10,831,184	\$0	\$10,831,184
536545	PRIV PSYC TRTMT FACILITY	\$0	\$3,200,000	\$3,200,000
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	(\$5,000,000)	\$206,891,303
536548	SMALL COUNTY SUPPLEMENT	\$42,382,002	\$3,581,140	\$45,963,142
536560	LEARN AND EARN	\$23,066,520	\$1,864,014	\$24,930,534
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$0	\$4,017,304
536563	INSTRUCT SUPPLY/EQUIP	\$43,921,373	(\$105,477)	\$43,815,896
536564	TEXTBOOKS	\$20,783,499	(\$89,639)	\$20,693,860
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
536568	STAFF DEVELOPMENT	\$64,560	\$0	\$64,560
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$5,015,859	\$15,682,292
536572	CHILDREN W/SPECIAL NEEDS	\$752,008,331	(\$5,327,241)	\$746,681,090
536575	ACADEMICALLY GIFTED CH	\$75,292,303	(\$312,393)	\$74,979,910
536579	TRANSPORTATION	\$445,637,015	(\$4,982,461)	\$440,654,554
536585	SOCIAL SECURITY	\$291,974,282	(\$3,108,542)	\$288,865,740
536586	STATE RETIREMENT	\$541,759,001	(\$6,370,206)	\$535,388,795
536587	MEDICAL INSURANCE	\$450,689,639	\$1,292,540	\$451,982,179
536588	SHORT TERM DISABILITY	\$7,077,920	\$0	\$7,077,920
536589	LONGEVITY	\$85,817,204	\$24,299,233	\$110,116,437
536590	ANNUAL LEAVE	\$39,092,019	\$0	\$39,092,019
536890	OTHER EDUCATIONAL AWARDS	\$2,435,212	\$0	\$2,435,212
536990	EDUCATION GRANTS	\$55,571	\$0	\$55,571



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

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

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536C01	CHILD NUTRITION NGOS	\$132,267	\$0	\$132,267
536E01	21ST CENTURY NGOS	\$45,027,381	\$0	\$45,027,381
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,000,000	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$0	\$919,730
Total AID AND PUBLIC ASSISTANCE		\$10,767,945,997	(\$130,660,885)	\$10,637,285,112

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$0	\$2,618,500	0.000	0.000	0.000
537102	RESERVES - INDIRECT COST	\$15,060,416	\$0	\$15,060,416	0.000	0.000	0.000
537104	RESERVES - O&M	\$6,703,342	\$0	\$6,703,342	0.000	0.000	0.000
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	(\$11,928,735)	\$0	0.000	0.000	0.000
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	\$0	(\$780,491)	0.000	0.000	0.000
537127	RESERVE FOR DPI REVERSION	\$70,000	\$0	\$70,000	0.000	0.000	0.000
537128	RESERVE-SCH CONNECTIVITY	\$18,931,375	\$0	\$18,931,375	0.000	0.000	0.000
537129	RESERVE-OPERATING	\$870,809	(\$400,000)	\$470,809	0.000	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$0	\$2,581,820	0.000	0.000	0.000
537133	RESERVE-RACE TO THE TOP	\$226,515	\$0	\$226,515	0.000	0.000	0.000
537142	RESERVE - OES	\$80	\$0	\$80	0.000	0.000	0.000
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$0	\$10,000	0.000	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203	0.000	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$20,110,829	\$0	\$20,110,829	1.000	0.000	1.000
537156	RES-OPPORTUNITY SCHOLAR	(\$11,797,941)	\$11,797,941	\$0	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$322,518,982	\$322,518,982	0.000	0.000	0.000



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

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

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537206	RES-ST RETIREMENT SYS CON	\$0	\$26,681,710	\$26,681,710	0.000	0.000	0.000
Total RESERVES		\$66,626,192	\$348,669,898	\$415,296,090	1.000	0.000	1.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$905,000	\$3,571,861
538104	TRF 73510-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$0	\$3,466,678
538109	TRF 63501-TEACH FELLOWS	\$3,095,000	(\$3,095,000)	\$0
538119	TRF 63501-DIFF TEACH COMP	\$0	\$1,000,000	\$1,000,000
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$0	\$48,205,026
538152	TRF OUT-COMMUNITY COLLEGE	\$23,307,109	\$0	\$23,307,109
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$0	\$89,756
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$0	\$850,000
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$0	\$517,872
Total INTRA-GOVERNMENTAL TRANSFERS		\$131,815,459	(\$7,929,966)	\$123,885,493
Total Requirements		\$11,308,116,403	\$205,461,022	\$11,513,577,425

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$0	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,936	\$0	\$42,936



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

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

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434200	SALES,SERVICE & RENTALS	\$57,271	\$0	\$57,271
434310	SALE OF PUBLICATIONS	\$124,327	\$0	\$124,327
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$0	\$68,000
Total SALES,SERVICE & RENTALS		\$1,441,801	\$0	\$1,441,801

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$544,713	\$0	\$544,713
435900	FEES,LICENSES & FINES	\$4,500	\$0	\$4,500
Total FEES,LICENSES & FINES		\$549,213	\$0	\$549,213

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$0	\$2,860
Total MISCELLANEOUS		\$2,860	\$0	\$2,860

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438030	TR FRM CIVIL PENALTY FUND	\$120,362,790	\$11,572,230	\$131,935,020
438120	TRF IN-SPECIAL REV FUND	\$4,117,110	\$0	\$4,117,110
438131	TRF IN-RTTT	\$98,605,444	\$0	\$98,605,444
438132	TRNSF IN-EARLY LEARNING	\$3,591,189	\$0	\$3,591,189
438146	TRF IN-DEPT OF TRANSPORT	\$26,682,132	(\$319,336)	\$26,362,796
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$0	\$52,853,965



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

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

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438155	TRF IN-ED LOTTERY FUND	\$234,071,923	\$135,333,142	\$369,405,065
438191	TRF IN-INDIRECT COST	\$3,247,012	\$0	\$3,247,012
Total INTRAGOVERNMENTAL TRANSACTION		\$543,531,565	\$146,586,036	\$690,117,601

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538802	INTRAGOVERNMENTAL TRANSACTION	\$3,286,759	\$0	\$3,286,759
538804	INTRAGOVERNMENTAL TRANSACTION	\$1,539,929	\$0	\$1,539,929
538805	INTRAGOVERNMENTAL TRANSACTION	\$451,389	\$0	\$451,389
538806	INTRAGOVERNMENTAL TRANSACTION	\$38,959,189	\$0	\$38,959,189
538807	INTRAGOVERNMENTAL TRANSACTION	\$632	\$0	\$632
538808	INTRAGOVERNMENTAL TRANSACTION	\$8,663,583	\$0	\$8,663,583
538809	INTRAGOVERNMENTAL TRANSACTION	\$30,903	\$0	\$30,903
538810	INTRAGOVERNMENTAL TRANSACTION	\$109,057,825	\$0	\$109,057,825
538811	INTRAGOVERNMENTAL TRANSACTION	\$62,734,477	\$0	\$62,734,477
538812	INTRAGOVERNMENTAL TRANSACTION	\$1,045,431,561	\$0	\$1,045,431,561
538813	INTRAGOVERNMENTAL TRANSACTION	\$22,811,235	\$0	\$22,811,235



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

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

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538814	INTRAGOVERNMENTAL TRANSACTION	\$4,260,124	\$0	\$4,260,124
538815	INTRAGOVERNMENTAL TRANSACTION	\$4,248,418	\$0	\$4,248,418
538821	INTRAGOVERNMENTAL TRANSACTION	\$102,062	\$0	\$102,062
538824	INTRAGOVERNMENTAL TRANSACTION	\$98,419	\$0	\$98,419
538825	INTRAGOVERNMENTAL TRANSACTION	\$605,229	\$0	\$605,229
538829	INTRAGOVERNMENTAL TRANSACTION	\$658,790,245	\$0	\$658,790,245
538830	INTRAGOVERNMENTAL TRANSACTION	\$2,608,104	\$0	\$2,608,104
538832	INTRAGOVERNMENTAL TRANSACTION	\$117,222,121	\$0	\$117,222,121
538833	INTRAGOVERNMENTAL TRANSACTION	\$30,378,203	\$0	\$30,378,203
538836	INTRAGOVERNMENTAL TRANSACTION	\$23,173,403	\$0	\$23,173,403
538841	INTRAGOVERNMENTAL TRANSACTION	\$380,435,407	\$0	\$380,435,407
538843	INTRAGOVERNMENTAL TRANSACTION	\$5,981,522	\$0	\$5,981,522
538852	INTRAGOVERNMENTAL TRANSACTION	\$2,299,656	\$0	\$2,299,656
538853	INTRAGOVERNMENTAL TRANSACTION	\$56,019,891	\$0	\$56,019,891
538854	INTRAGOVERNMENTAL TRANSACTION	\$2,379,000	\$0	\$2,379,000



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

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

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538855	INTRAGOVERNMENTAL TRANSACTION	\$10,518,296	\$0	\$10,518,296			
538858	INTRAGOVERNMENTAL TRANSACTION	\$875,000	\$0	\$875,000			
538860	INTRAGOVERNMENTAL TRANSACTION	\$23,366,641	\$0	\$23,366,641			
538864	INTRAGOVERNMENTAL TRANSACTION	\$40,200,215	\$0	\$40,200,215			
538867	INTRAGOVERNMENTAL TRANSACTION	\$5,984,844	\$0	\$5,984,844			
538870	INTRAGOVERNMENTAL TRANSACTION	\$2,963,923	\$0	\$2,963,923			
538872	INTRAGOVERNMENTAL TRANSACTION	\$4,976,484	\$0	\$4,976,484			
538878	INTRAGOVERNMENTAL TRANSACTION	\$124,586	\$0	\$124,586			
538879	INTRAGOVERNMENTAL TRANSACTION	\$39,120,080	\$0	\$39,120,080			
538881	INTRAGOVERNMENTAL TRANSACTION	\$6,702,851	\$0	\$6,702,851			
538882	INTRAGOVERNMENTAL TRANSACTION	\$33,774	\$0	\$33,774			
538885	INTRAGOVERNMENTAL TRANSACTION	\$53,362	\$0	\$53,362			
Total INTRAGOVERNMENTAL TRANSACTION		\$2,716,489,342	\$0	\$2,716,489,342			
Total Receipts		\$3,262,014,781	\$146,586,036	\$3,408,600,817			
Net Appropriation/Total FTE Count		\$8,046,101,622	\$58,874,986	\$8,104,976,608	1,342.192	1,342.192	1,288.692



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$0	\$124,676	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,169,331	\$0	\$2,169,331	35.993	0.000	35.993
531212	SPA-REG SALARIES-RECPT	\$1,157,705	\$0	\$1,157,705	14.997	0.000	14.997
531222	SPA TIME LIMITEDSAL-REC	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,050	\$0	\$6,050	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$82,700	\$0	\$82,700	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$211	\$0	\$211	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$200	\$0	\$200	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$45,803	\$0	\$45,803	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,840	\$0	\$15,840	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175,883	\$0	\$175,883	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$100,481	\$0	\$100,481	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,115	\$0	\$295,115	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$135,483	\$0	\$135,483	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$207,505	\$0	\$207,505	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,397	\$0	\$85,397	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$0	\$1,123	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,729	\$0	\$3,729	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$0	\$20,582	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,500	\$0	\$8,500	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$2,027	\$0	\$2,027	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,652,661	\$0	\$4,652,661	51.990	0.000	51.990



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$156,988	\$0	\$156,988
532150	ACADEMIC SERVICES	\$375,245	\$0	\$375,245
532181	FOOD SER AGREEMENT	\$36,500	\$0	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$611,852	\$0	\$611,852
5323XX	REPAIR SERVICES	\$3,135	\$0	\$3,135
5324XX	MAINTENANCE AGREEMENTS	\$46,135	\$0	\$46,135
5325XX	RENTALS/LEASES	\$505,407	\$0	\$505,407
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$160,915	\$0	\$160,915
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$556,050	\$0	\$556,050
5329XX	OTHER SERVICES	\$26,237	\$0	\$26,237
Total PURCHASED SERVICES		\$2,478,464	\$0	\$2,478,464

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$43,820	\$0	\$43,820
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$5,806	\$0	\$5,806
5338XX	PURCHASES FOR RESALE	\$340,147	\$0	\$340,147
Total SUPPLIES		\$389,773	\$0	\$389,773

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$33,950	\$0	\$33,950
5347XX	INTANGIBLE ASSETS	\$322,800	\$0	\$322,800



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$356,750	\$0	\$356,750
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$491,827	\$0	\$491,827
5359XX	OTHER EXPENSES	\$160	\$0	\$160
Total OTHER EXPENSES AND ADJUSTMENTS		\$491,987	\$0	\$491,987
Total Requirements		\$8,369,635	\$0	\$8,369,635

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$0	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,500	\$0	\$42,500
434310	SALE OF PUBLICATIONS	\$124,327	\$0	\$124,327
434390	OTH SALES OF GDS OR PUBL	\$68,000	\$0	\$68,000
Total SALES, SERVICE & RENTALS		\$1,327,094	\$0	\$1,327,094

FEES, LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435900	FEES, LICENSES & FINES	\$4,500	\$0	\$4,500
Total FEES, LICENSES & FINES		\$4,500	\$0	\$4,500

MISCELLANEOUS



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$0	\$160
Total MISCELLANEOUS		\$160	\$0	\$160

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$62,083	\$0	\$62,083
438191	TRF IN-INDIRECT COST	\$470,439	\$0	\$470,439
Total INTRAGOVERNMENTAL TRANSACTION		\$532,522	\$0	\$532,522

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538804	INTRAGOVERNMENTAL TRANSACTION	\$1,517,594	\$0	\$1,517,594
538806	INTRAGOVERNMENTAL TRANSACTION	\$15,845	\$0	\$15,845
538811	INTRAGOVERNMENTAL TRANSACTION	\$351,838	\$0	\$351,838
538830	INTRAGOVERNMENTAL TRANSACTION	\$33,597	\$0	\$33,597
538852	INTRAGOVERNMENTAL TRANSACTION	\$123,834	\$0	\$123,834
538860	INTRAGOVERNMENTAL TRANSACTION	\$125,617	\$0	\$125,617
538864	INTRAGOVERNMENTAL TRANSACTION	\$117,444	\$0	\$117,444
538879	INTRAGOVERNMENTAL TRANSACTION	\$90,195	\$0	\$90,195
Total INTRAGOVERNMENTAL TRANSACTION		\$2,375,964	\$0	\$2,375,964

Total Receipts **\$4,240,240** **\$0** **\$4,240,240**

Net Appropriation/Total FTE Count **\$4,129,395** **\$0** **\$4,129,395** **51.990** **0.000** **51.990**



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$960,469	(\$116,333)	\$844,136	34.850	(2.000)	32.850
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$0	\$12,480	0.130	0.000	0.130
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,525	\$0	\$15,525	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,043	(\$8,899)	\$62,144	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$188,784	(\$17,484)	\$171,300	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,932	(\$10,813)	\$65,119	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,401	\$0	\$1,401	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,582	\$0	\$4,582	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,330,216	(\$153,529)	\$1,176,687	34.980	(2.000)	32.980

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532181	FOOD SER AGREEMENT	\$1,250	\$0	\$1,250
532199	MISC CONTRACTUAL SERVICES	\$58,475	\$0	\$58,475
5325XX	RENTALS/LEASES	\$1,200	\$0	\$1,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$58,770	\$0	\$58,770
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,800	\$0	\$8,800
5329XX	OTHER SERVICES	\$1,300	\$0	\$1,300
Total PURCHASED SERVICES		\$129,795	\$0	\$129,795

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

SUPPLIES

Total SUPPLIES	\$2,500	\$0	\$2,500
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$6,500	\$0	\$6,500
5347XX	INTANGIBLE ASSETS	\$873	\$0	\$873
Total PROPERTY, PLANT & EQUIPMENT		\$7,373	\$0	\$7,373

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,531	\$0	\$1,531
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,531	\$0	\$1,531

Total Requirements	\$1,471,415	(\$153,529)	\$1,317,886
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$58,475	\$0	\$58,475
Total INTRAGOVERNMENTAL TRANSACTION		\$58,475	\$0	\$58,475
Total Receipts		\$58,475	\$0	\$58,475

Net Appropriation/Total FTE Count	\$1,412,940	(\$153,529)	\$1,259,411	34.980	(2.000)	32.980
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$979,442	\$0	\$979,442	13.000	0.000	13.000
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$0	\$883	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,515	\$0	\$72,515	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$137,239	\$0	\$137,239	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$0	\$67,496	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$672	\$0	\$672	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,500	\$0	\$4,500	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,262,747	\$0	\$1,262,747	13.000	0.000	13.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$15,600	\$0	\$15,600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,840	\$0	\$8,840
Total PURCHASED SERVICES		\$24,440	\$0	\$24,440

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$3,900	\$0	\$3,900
Total SUPPLIES		\$3,900	\$0	\$3,900

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,576	\$0	\$10,576



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$10,576	\$0	\$10,576
Total Requirements	\$1,301,663	\$0	\$1,301,663

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$1,301,663	\$0	\$1,301,663
Total INTRAGOVERNMENTAL TRANSACTION		\$1,301,663	\$0	\$1,301,663
Total Receipts		\$1,301,663	\$0	\$1,301,663

Net Appropriation/Total FTE Count	\$0	\$0	\$0	13.000	0.000	13.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$86,021	\$0	\$86,021	0.870	0.000	0.870
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,581	\$0	\$6,581	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,213	\$0	\$9,213	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,095	\$0	\$5,095	0.000	0.000	0.000
Total PERSONAL SERVICES		\$106,910	\$0	\$106,910	0.870	0.000	0.870

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$3,115,000	\$0	\$3,115,000
532150	ACADEMIC SERVICES	\$1,204,433	\$0	\$1,204,433
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,000	\$0	\$10,000
Total PURCHASED SERVICES		\$4,329,433	\$0	\$4,329,433

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$9,658,802	\$0	\$9,658,802
Total PROPERTY, PLANT & EQUIPMENT		\$9,658,802	\$0	\$9,658,802
Total Requirements		\$14,095,145	\$0	\$14,095,145

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$14,095,145	\$0	\$14,095,145



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$14,095,145	\$0	\$14,095,145			
Total Receipts	\$14,095,145	\$0	\$14,095,145			
Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.870	0.000	0.870



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$80,000	\$0	\$80,000	1.000	0.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,355	\$0	\$5,355	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,017	\$0	\$10,017	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
Total PERSONAL SERVICES		\$100,564	\$0	\$100,564	1.000	0.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$2,635,325	\$0	\$2,635,325
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$0	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$200	\$0	\$200
Total PURCHASED SERVICES		\$2,636,725	\$0	\$2,636,725

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
Total SUPPLIES		\$300	\$0	\$300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,190	\$0	\$3,190
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,190	\$0	\$3,190

RESERVES



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537143	RESERVE-RTTT EVAL INIT	\$10,000	\$0	\$10,000	0.000	0.000	0.000
Total RESERVES		\$10,000	\$0	\$10,000	0.000	0.000	0.000
Total Requirements		\$2,750,779	\$0	\$2,750,779	1.000	0.000	1.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438131	TRF IN-RTTT	\$2,750,779	\$0	\$2,750,779			
Total INTRAGOVERNMENTAL TRANSACTION		\$2,750,779	\$0	\$2,750,779			
Total Receipts		\$2,750,779	\$0	\$2,750,779			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	1.000	0.000	1.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$55,727	\$0	\$55,727	1.000	0.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$243,770	\$0	\$243,770	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,912	\$0	\$22,912	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,930	\$0	\$7,930	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$18	\$0	\$18	0.000	0.000	0.000
Total PERSONAL SERVICES		\$335,549	\$0	\$335,549	1.000	0.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$1,090,522	\$0	\$1,090,522
532143	LAN SUPPORT SERVICES	\$160,830	\$0	\$160,830
532150	ACADEMIC SERVICES	\$675,000	\$0	\$675,000
532199	MISC CONTRACTUAL SERVICES	\$3,904,702	\$0	\$3,904,702
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,087	\$0	\$37,087
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,555	\$0	\$8,555
5329XX	OTHER SERVICES	\$700	\$0	\$700
Total PURCHASED SERVICES		\$5,877,396	\$0	\$5,877,396

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
Total SUPPLIES		\$1,000	\$0	\$1,000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$1,700	\$0	\$1,700
5347XX	INTANGIBLE ASSETS	\$587,652	\$0	\$587,652
Total PROPERTY, PLANT & EQUIPMENT		\$589,352	\$0	\$589,352
Total Requirements		\$6,803,297	\$0	\$6,803,297

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$6,803,297	\$0	\$6,803,297
Total INTRAGOVERNMENTAL TRANSACTION		\$6,803,297	\$0	\$6,803,297
Total Receipts		\$6,803,297	\$0	\$6,803,297

Net Appropriation/Total FTE Count	\$0	\$0	\$0	1.000	0.000	1.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$1,205,025	\$0	\$1,205,025
Total PURCHASED SERVICES		\$1,205,025	\$0	\$1,205,025
Total Requirements		\$1,205,025	\$0	\$1,205,025

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$1,205,025	\$0	\$1,205,025
Total INTRAGOVERNMENTAL TRANSACTION		\$1,205,025	\$0	\$1,205,025
Total Receipts		\$1,205,025	\$0	\$1,205,025

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$7,958,842	\$0	\$7,958,842
Total PURCHASED SERVICES		\$7,958,842	\$0	\$7,958,842
Total Requirements		\$7,958,842	\$0	\$7,958,842

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$7,958,842	\$0	\$7,958,842
Total INTRAGOVERNMENTAL TRANSACTION		\$7,958,842	\$0	\$7,958,842
Total Receipts		\$7,958,842	\$0	\$7,958,842

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$2,498,500	\$0	\$2,498,500
Total PURCHASED SERVICES		\$2,498,500	\$0	\$2,498,500
Total Requirements		\$2,498,500	\$0	\$2,498,500

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$2,498,500	\$0	\$2,498,500
Total INTRAGOVERNMENTAL TRANSACTION		\$2,498,500	\$0	\$2,498,500
Total Receipts		\$2,498,500	\$0	\$2,498,500

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$189,024	\$0	\$189,024	3.000	0.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,112	\$0	\$1,112	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,460	\$0	\$14,460	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,900	\$0	\$26,900	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,118	\$0	\$16,118	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$376	\$0	\$376	0.000	0.000	0.000
Total PERSONAL SERVICES		\$247,990	\$0	\$247,990	3.000	0.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$148,000	\$0	\$148,000
532181	FOOD SER AGREEMENT	\$40,000	\$0	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$1,377,300	\$0	\$1,377,300
5325XX	RENTALS/LEASES	\$12,500	\$0	\$12,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$62,667	\$0	\$62,667
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,300	\$0	\$9,300
5329XX	OTHER SERVICES	\$2,000	\$0	\$2,000
Total PURCHASED SERVICES		\$1,651,767	\$0	\$1,651,767

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$7,000	\$0	\$7,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$17,000	\$0	\$17,000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

SUPPLIES

Total SUPPLIES	\$24,000	\$0	\$24,000
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$15,000	\$0	\$15,000
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$17,000	\$0	\$17,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,000	\$0	\$11,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,000	\$0	\$11,000

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537133	RESERVE-RACE TO THE TOP	\$5,542	\$0	\$5,542	0.000	0.000	0.000
Total RESERVES		\$5,542	\$0	\$5,542	0.000	0.000	0.000
Total Requirements		\$1,957,299	\$0	\$1,957,299	3.000	0.000	3.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$1,957,299	\$0	\$1,957,299
Total INTRAGOVERNMENTAL TRANSACTION		\$1,957,299	\$0	\$1,957,299



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Total Receipts

\$1,957,299	\$0	\$1,957,299
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Net Appropriation/Total FTE Count

\$0	\$0	\$0	3.000	0.000	3.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$2,062,127	\$0	\$2,062,127
Total PURCHASED SERVICES		\$2,062,127	\$0	\$2,062,127
Total Requirements		\$2,062,127	\$0	\$2,062,127

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$2,062,127	\$0	\$2,062,127
Total INTRAGOVERNMENTAL TRANSACTION		\$2,062,127	\$0	\$2,062,127
Total Receipts		\$2,062,127	\$0	\$2,062,127

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$140,000	\$0	\$140,000	2.000	0.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$590,660	\$0	\$590,660	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,054	\$0	\$1,054	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,514	\$0	\$55,514	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,319	\$0	\$19,319	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$0	\$10,384	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$960	\$0	\$960	0.000	0.000	0.000
Total PERSONAL SERVICES		\$817,891	\$0	\$817,891	2.000	0.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$195,000	\$0	\$195,000
532181	FOOD SER AGREEMENT	\$1,256	\$0	\$1,256
5325XX	RENTALS/LEASES	\$1,800	\$0	\$1,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$48,000	\$0	\$48,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$600	\$0	\$600
Total PURCHASED SERVICES		\$246,656	\$0	\$246,656

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$205,231	\$0	\$205,231



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

SUPPLIES

Total SUPPLIES	\$205,631	\$0	\$205,631
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$197,115	\$0	\$197,115
5347XX	INTANGIBLE ASSETS	\$355,192	\$0	\$355,192
Total PROPERTY, PLANT & EQUIPMENT		\$552,307	\$0	\$552,307
Total Requirements		\$1,822,485	\$0	\$1,822,485

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$1,822,485	\$0	\$1,822,485
Total INTRAGOVERNMENTAL TRANSACTION		\$1,822,485	\$0	\$1,822,485
Total Receipts		\$1,822,485	\$0	\$1,822,485

Net Appropriation/Total FTE Count	\$0	\$0	\$0	2.000	0.000	2.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$1,796,712	\$0	\$1,796,712	22.000	0.000	22.000
531312	REG(N S) TEMP WAGES-RECPT	\$482,464	\$0	\$482,464	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$66,394	\$0	\$66,394	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$164,955	\$0	\$164,955	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$239,523	\$0	\$239,523	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$114,224	\$0	\$114,224	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,128	\$0	\$1,128	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$12,800	\$0	\$12,800	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,878,200	\$0	\$2,878,200	22.000	0.000	22.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$3,470,836	\$0	\$3,470,836
532181	FOOD SER AGREEMENT	\$150,000	\$0	\$150,000
532199	MISC CONTRACTUAL SERVICES	\$2,048,882	\$0	\$2,048,882
5324XX	MAINTENANCE AGREEMENTS	\$250,000	\$0	\$250,000
5325XX	RENTALS/LEASES	\$2,000	\$0	\$2,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$488,800	\$0	\$488,800
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$39,370	\$0	\$39,370
5329XX	OTHER SERVICES	\$22,450	\$0	\$22,450
Total PURCHASED SERVICES		\$6,472,338	\$0	\$6,472,338

SUPPLIES



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$21,661	\$0	\$21,661
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$20,000	\$0	\$20,000
Total SUPPLIES		\$41,661	\$0	\$41,661

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$30,000	\$0	\$30,000
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$35,000	\$0	\$35,000

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537133	RESERVE-RACE TO THE TOP	\$188,215	\$0	\$188,215	0.000	0.000	0.000
Total RESERVES		\$188,215	\$0	\$188,215	0.000	0.000	0.000
Total Requirements		\$9,615,414	\$0	\$9,615,414	22.000	0.000	22.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$9,615,414	\$0	\$9,615,414
Total INTRAGOVERNMENTAL TRANSACTION		\$9,615,414	\$0	\$9,615,414



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Total Receipts

\$9,615,414	\$0	\$9,615,414
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Net Appropriation/Total FTE Count

\$0	\$0	\$0	22.000	0.000	22.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$6,625,169	\$0	\$6,625,169	78.000	0.000	78.000
531312	REG(N S) TEMP WAGES-RECPT	\$104,000	\$0	\$104,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$519,204	\$0	\$519,204	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$971,212	\$0	\$971,212	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$404,976	\$0	\$404,976	0.000	0.000	0.000
Total PERSONAL SERVICES		\$8,624,561	\$0	\$8,624,561	78.000	0.000	78.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532181	FOOD SER AGREEMENT	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$619,194	\$0	\$619,194
5325XX	RENTALS/LEASES	\$30,000	\$0	\$30,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$657,405	\$0	\$657,405
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$270,540	\$0	\$270,540
Total PURCHASED SERVICES		\$1,607,139	\$0	\$1,607,139

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$47,423	\$0	\$47,423
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$35,000	\$0	\$35,000
Total SUPPLIES		\$82,423	\$0	\$82,423

RESERVES



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537133	RESERVE-RACE TO THE TOP	\$32,758	\$0	\$32,758	0.000	0.000	0.000
Total RESERVES		\$32,758	\$0	\$32,758	0.000	0.000	0.000
Total Requirements		\$10,346,881	\$0	\$10,346,881	78.000	0.000	78.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438131	TRF IN-RTTT	\$10,346,881	\$0	\$10,346,881			
Total INTRAGOVERNMENTAL TRANSACTION		\$10,346,881	\$0	\$10,346,881			
Total Receipts		\$10,346,881	\$0	\$10,346,881			
Net Appropriation/Total FTE Count		\$0	\$0	\$0	78.000	0.000	78.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$1,015,790	\$0	\$1,015,790
Total PURCHASED SERVICES		\$1,015,790	\$0	\$1,015,790
Total Requirements		\$1,015,790	\$0	\$1,015,790

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$1,015,790	\$0	\$1,015,790
Total INTRAGOVERNMENTAL TRANSACTION		\$1,015,790	\$0	\$1,015,790
Total Receipts		\$1,015,790	\$0	\$1,015,790

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$4,914,513	(\$649,149)	\$4,265,364	59.319	(8.000)	51.319
531212	SPA-REG SALARIES-RECPT	\$4,966,922	\$0	\$4,966,922	36.951	0.000	36.951
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$0	\$104,000	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$167,628	\$0	\$167,628	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,519	\$0	\$83,519	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$187,172	\$0	\$187,172	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,173	(\$49,660)	\$337,513	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$344,082	\$0	\$344,082	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$693,520	(\$96,428)	\$597,092	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$551,361	\$0	\$551,361	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$312,932	(\$43,366)	\$269,566	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$298,643	\$0	\$298,643	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,644	\$0	\$6,644	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$14,850	\$0	\$14,850	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,492	\$0	\$4,492	0.000	0.000	0.000
Total PERSONAL SERVICES		\$13,037,451	(\$838,603)	\$12,198,848	96.270	(8.000)	88.270

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532143	LAN SUPPORT SERVICES	\$7,219	\$0	\$7,219
532145	MANAGE SERVER SUPPORT SVC	\$3,250	\$0	\$3,250
532150	ACADEMIC SERVICES	\$1,246,352	\$0	\$1,246,352
532181	FOOD SER AGREEMENT	\$55,177	\$0	\$55,177



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$2,268,027	(\$600,000)	\$1,668,027
5324XX	MAINTENANCE AGREEMENTS	\$3,561	\$0	\$3,561
5325XX	RENTALS/LEASES	\$73,488	\$0	\$73,488
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,107,737	(\$120,847)	\$986,890
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$745,516	\$0	\$745,516
5329XX	OTHER SERVICES	\$54,066	\$0	\$54,066
Total PURCHASED SERVICES		\$5,564,393	(\$720,847)	\$4,843,546

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$89,126	\$0	\$89,126
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$43,298	\$0	\$43,298
Total SUPPLIES		\$132,424	\$0	\$132,424

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$186,997	\$0	\$186,997
5347XX	INTANGIBLE ASSETS	\$42,863	\$0	\$42,863
Total PROPERTY, PLANT & EQUIPMENT		\$229,860	\$0	\$229,860

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,542,738	\$0	\$4,542,738



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$4,542,738	\$0	\$4,542,738
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536990	EDUCATION GRANTS	\$40,000	\$0	\$40,000
Total AID AND PUBLIC ASSISTANCE		\$40,000	\$0	\$40,000
Total Requirements		\$23,546,866	(\$1,559,450)	\$21,987,416

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438191	TRF IN-INDIRECT COST	\$64,238	\$0	\$64,238
Total INTRAGOVERNMENTAL TRANSACTION		\$64,238	\$0	\$64,238

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538806	INTRAGOVERNMENTAL TRANSACTION	\$4,472,223	\$0	\$4,472,223
538811	INTRAGOVERNMENTAL TRANSACTION	\$9,275,912	\$0	\$9,275,912
538813	INTRAGOVERNMENTAL TRANSACTION	\$858,706	\$0	\$858,706
538814	INTRAGOVERNMENTAL TRANSACTION	\$28,449	\$0	\$28,449
538815	INTRAGOVERNMENTAL TRANSACTION	\$28,727	\$0	\$28,727
538832	INTRAGOVERNMENTAL TRANSACTION	\$902,876	\$0	\$902,876
538833	INTRAGOVERNMENTAL TRANSACTION	\$33,546	\$0	\$33,546
538836	INTRAGOVERNMENTAL TRANSACTION	\$904,152	\$0	\$904,152



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538841	INTRAGOVERNMENTAL TRANSACTION	\$123,353	\$0	\$123,353			
Total INTRAGOVERNMENTAL TRANSACTION		\$16,627,944	\$0	\$16,627,944			
Total Receipts		\$16,692,182	\$0	\$16,692,182			
Net Appropriation/Total FTE Count		\$6,854,684	(\$1,559,450)	\$5,295,234	96.270	(8.000)	88.270



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$1,712,346	\$0	\$1,712,346	30.326	0.000	30.326
531212	SPA-REG SALARIES-RECPT	\$528,179	\$0	\$528,179	11.674	0.000	11.674
531311	REG(N S) TEMP WAGES-APPR	\$93,213	\$0	\$93,213	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$0	\$44,899	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,440	\$0	\$9,440	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$133,486	\$0	\$133,486	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,131	\$0	\$41,131	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$227,172	\$0	\$227,172	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,044	\$0	\$71,044	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$157,468	\$0	\$157,468	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,880	\$0	\$52,880	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,091	\$0	\$3,091	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,248	\$0	\$2,248	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$11,794	\$0	\$11,794	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$520	\$0	\$520	0.000	0.000	0.000
Total PERSONAL SERVICES		\$3,088,911	\$0	\$3,088,911	42.000	0.000	42.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	\$101,403	\$0	\$101,403
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532150	ACADEMIC SERVICES	\$51,529	\$0	\$51,529
532181	FOOD SER AGREEMENT	\$7,727	\$0	\$7,727



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$9,640	\$0	\$9,640
5323XX	REPAIR SERVICES	\$3,830	\$0	\$3,830
5324XX	MAINTENANCE AGREEMENTS	\$5,818	\$0	\$5,818
5325XX	RENTALS/LEASES	\$20,477	\$0	\$20,477
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$27,286	\$0	\$27,286
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$44,825	\$0	\$44,825
5329XX	OTHER SERVICES	\$55,450	\$0	\$55,450
Total PURCHASED SERVICES		\$341,889	\$0	\$341,889

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$13,092	\$0	\$13,092
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$500	\$0	\$500
Total SUPPLIES		\$13,592	\$0	\$13,592

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$20,270	\$0	\$20,270
5347XX	INTANGIBLE ASSETS	\$2,600	\$0	\$2,600
Total PROPERTY, PLANT & EQUIPMENT		\$22,870	\$0	\$22,870

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$361,968	\$0	\$361,968
5359XX	OTHER EXPENSES	\$8,415	\$0	\$8,415
Total OTHER EXPENSES AND ADJUSTMENTS		\$379,383	\$0	\$379,383

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537126	RESERVE-DPI FLEXIBLE RED	(\$780,491)	\$0	(\$780,491)	0.000	0.000	0.000
537127	RESERVE FOR DPI REVERSION	\$70,000	\$0	\$70,000	0.000	0.000	0.000
Total RESERVES		(\$710,491)	\$0	(\$710,491)	0.000	0.000	0.000
Total Requirements		\$3,136,154	\$0	\$3,136,154	42.000	0.000	42.000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434200	SALES,SERVICE & RENTALS	\$57,271	\$0	\$57,271
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
Total SALES,SERVICE & RENTALS		\$66,271	\$0	\$66,271

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$0	\$26,886
438191	TRF IN-INDIRECT COST	\$723,670	\$0	\$723,670



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$750,556	\$0	\$750,556			
Total Receipts	\$816,827	\$0	\$816,827			
Net Appropriation/Total FTE Count	\$2,319,327	\$0	\$2,319,327	42.000	0.000	42.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$2,279,126	(\$91,995)	\$2,187,131	36.220	(1.000)	35.220
531212	SPA-REG SALARIES-RECPT	\$3,073,869	\$0	\$3,073,869	59.720	0.000	59.720
531222	SPA TIME LIMITEDSAL-REC	\$47,000	\$0	\$47,000	1.000	0.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$0	\$46,010	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$41,010	\$0	\$41,010	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,787	\$0	\$51,787	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,077	\$0	\$34,077	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$176,886	(\$7,038)	\$169,848	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$248,507	\$0	\$248,507	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$299,679	(\$13,514)	\$286,165	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$327,209	\$0	\$327,209	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$188,331	(\$5,435)	\$182,896	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$217,409	\$0	\$217,409	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,156	\$0	\$7,156	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$14,829	\$0	\$14,829	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$8,943	\$0	\$8,943	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,230	\$0	\$4,230	0.000	0.000	0.000
Total PERSONAL SERVICES		\$7,138,598	(\$117,982)	\$7,020,616	96.940	(1.000)	95.940

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$997,575	\$0	\$997,575



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532143	LAN SUPPORT SERVICES	\$22,493	\$0	\$22,493
532150	ACADEMIC SERVICES	\$2,292,385	\$0	\$2,292,385
532181	FOOD SER AGREEMENT	\$36,817	\$0	\$36,817
532199	MISC CONTRACTUAL SERVICES	\$1,195,686	\$0	\$1,195,686
5323XX	REPAIR SERVICES	\$8,045	\$0	\$8,045
5324XX	MAINTENANCE AGREEMENTS	\$14,896	\$0	\$14,896
5325XX	RENTALS/LEASES	\$9,087	\$0	\$9,087
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$249,759	\$0	\$249,759
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$242,108	\$0	\$242,108
5329XX	OTHER SERVICES	\$26,231	\$0	\$26,231
Total PURCHASED SERVICES		\$5,095,082	\$0	\$5,095,082

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$43,285	\$0	\$43,285
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$72,795	\$0	\$72,795
Total SUPPLIES		\$116,080	\$0	\$116,080

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$74,769	\$0	\$74,769
5346XX	ART,ARTIFACTS,LITERATURE	\$1,610	\$0	\$1,610
5347XX	INTANGIBLE ASSETS	\$76,427	\$0	\$76,427



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$152,806	\$0	\$152,806
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,172	\$0	\$1,172
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,457,488	\$0	\$2,457,488
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,458,660	\$0	\$2,458,660

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538185	TRF OUT-DHHS WOMEN HEALTH	\$517,872	\$0	\$517,872
Total INTRA-GOVERNMENTAL TRANSFERS		\$517,872	\$0	\$517,872

Total Requirements	\$15,479,098	(\$117,982)	\$15,361,116
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$3,060	\$0	\$3,060
Total FEES, LICENSES & FINES		\$3,060	\$0	\$3,060

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$76,862	\$0	\$76,862
438146	TRF IN-DEPT OF TRANSPORT	\$90,788	\$0	\$90,788



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438155	TRF IN-ED LOTTERY FUND	\$1,500,000	\$0	\$1,500,000
438191	TRF IN-INDIRECT COST	\$726,265	\$0	\$726,265
Total INTRAGOVERNMENTAL TRANSACTION		\$2,393,915	\$0	\$2,393,915

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538802	INTRAGOVERNMENTAL TRANSACTION	\$1,542,717	\$0	\$1,542,717
538830	INTRAGOVERNMENTAL TRANSACTION	\$1,497,388	\$0	\$1,497,388
538832	INTRAGOVERNMENTAL TRANSACTION	\$4,043,542	\$0	\$4,043,542
538843	INTRAGOVERNMENTAL TRANSACTION	\$63,627	\$0	\$63,627
538852	INTRAGOVERNMENTAL TRANSACTION	\$2,106,172	\$0	\$2,106,172
Total INTRAGOVERNMENTAL TRANSACTION		\$9,253,446	\$0	\$9,253,446

Total Receipts **\$11,650,421** **\$0** **\$11,650,421**

Net Appropriation/Total FTE Count **\$3,828,677** **(\$117,982)** **\$3,710,695** **96.940** **(1.000)** **95.940**



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,594,214	(\$297,928)	\$4,296,286	85.000	(6.000)	79.000
531211	SPA-REG SALARIES-APPRO	\$863,305	(\$40,734)	\$822,571	19.800	(2.000)	17.800
531212	SPA-REG SALARIES-RECPT	\$1,205,437	\$0	\$1,205,437	4.950	0.000	4.950
531251	SPA-TEACH SALARIES-APPRO	\$3,900	\$0	\$3,900	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$301,339	\$0	\$301,339	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$112,218	\$0	\$112,218	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,189	\$0	\$11,189	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$410,778	(\$25,908)	\$384,870	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,087	\$0	\$78,087	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$762,658	(\$49,751)	\$712,907	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$106,946	\$0	\$106,946	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$633,943	(\$43,480)	\$590,463	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,347	\$0	\$65,347	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,441	\$0	\$8,441	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$67,164	\$0	\$67,164	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$6,080	\$0	\$6,080	0.000	0.000	0.000
Total PERSONAL SERVICES		\$9,231,046	(\$457,801)	\$8,773,245	109.750	(8.000)	101.750

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$4,717,397	\$0	\$4,717,397
532181	FOOD SER AGREEMENT	\$2,750	\$0	\$2,750
532191	DUAL EMP PAY TO AGENCY	\$346,876	\$0	\$346,876



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$1,322,936	\$0	\$1,322,936
5322XX	UTILITY/ENERGY SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$2,000	\$0	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$6,375	\$0	\$6,375
5325XX	RENTALS/LEASES	\$198,339	\$0	\$198,339
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$511,903	\$0	\$511,903
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$157,641	\$0	\$157,641
5329XX	OTHER SERVICES	\$25,760	\$0	\$25,760
Total PURCHASED SERVICES		\$7,292,977	\$0	\$7,292,977

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$47,406	\$0	\$47,406
5332XX	FACILITY AND HARDWARE SUPPLIES	\$500	\$0	\$500
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$41,108	\$0	\$41,108
Total SUPPLIES		\$89,014	\$0	\$89,014

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$23,659	\$0	\$23,659
5346XX	ART, ARTIFACTS, LITERATURE	\$3,000	\$0	\$3,000
5347XX	INTANGIBLE ASSETS	\$7,304	\$0	\$7,304



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$33,963	\$0	\$33,963
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$59,351	\$0	\$59,351
Total OTHER EXPENSES AND ADJUSTMENTS		\$59,351	\$0	\$59,351

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$57,200,273	\$0	\$57,200,273
536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000
Total AID AND PUBLIC ASSISTANCE		\$57,201,273	\$0	\$57,201,273
Total Requirements		\$73,907,624	(\$457,801)	\$73,449,823

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538808	INTRAGOVERNMENTAL TRANSACTION	\$8,585,016	\$0	\$8,585,016
538811	INTRAGOVERNMENTAL TRANSACTION	\$353,138	\$0	\$353,138
538853	INTRAGOVERNMENTAL TRANSACTION	\$55,766,786	\$0	\$55,766,786
538858	INTRAGOVERNMENTAL TRANSACTION	\$875,000	\$0	\$875,000
Total INTRAGOVERNMENTAL TRANSACTION		\$65,579,940	\$0	\$65,579,940
Total Receipts		\$65,579,940	\$0	\$65,579,940



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Net Appropriation/Total FTE Count

\$8,327,684	(\$457,801)	\$7,869,883	109.750	(8.000)	101.750
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531111	EPA-REG SALARIES-APPRO	\$856,557	\$0	\$856,557	11.500	0.000	11.500
531211	SPA-REG SALARIES-APPRO	\$1,125,456	\$0	\$1,125,456	34.750	0.000	34.750
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$0	\$31,076	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$315	\$0	\$315	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$312	\$0	\$312	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,605	\$0	\$15,605	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$146,979	\$0	\$146,979	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$254,031	\$0	\$254,031	0.000	0.000	0.000
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$252,961	\$0	\$252,961	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,030	\$0	\$3,030	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$938	\$0	\$938	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,712,441	\$0	\$2,712,441	46.250	0.000	46.250

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$1,706	\$0	\$1,706
532182	LAUNDRY SER AGREEMENT	\$4,000	\$0	\$4,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$0	\$6,700
532186	SECURITY SERVICE AGREE	\$5,562	\$0	\$5,562
532187	PEST CONTROL AGREEMENT	\$2,875	\$0	\$2,875



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$59,741	\$0	\$59,741
5322XX	UTILITY/ENERGY SERVICES	\$18,171	\$0	\$18,171
5323XX	REPAIR SERVICES	\$9,257	\$0	\$9,257
5324XX	MAINTENANCE AGREEMENTS	\$19,915	\$0	\$19,915
5325XX	RENTALS/LEASES	\$4,069	\$0	\$4,069
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,687	\$0	\$21,687
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$87,415	\$0	\$87,415
5329XX	OTHER SERVICES	\$29,553	\$0	\$29,553
Total PURCHASED SERVICES		\$273,651	\$0	\$273,651

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$19,283	\$0	\$19,283
5332XX	FACILITY AND HARDWARE SUPPLIES	\$41,689	\$0	\$41,689
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$9,912	\$0	\$9,912
5334XX	FOOD AND DIETARY SUPPLIES	\$7,226	\$0	\$7,226
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$11,284	\$0	\$11,284
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,265	\$0	\$2,265
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$56,096	\$0	\$56,096
5339XX	OTHER MATERIALS AND SUPPLIES	\$51	\$0	\$51
Total SUPPLIES		\$147,806	\$0	\$147,806

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5343XX	BUILDINGS CONSTRUCTED	\$5,344	\$0	\$5,344
5345XX	EQUIPMENT	\$47,040	\$0	\$47,040
5346XX	ART,ARTIFACTS,LITERATURE	\$38	\$0	\$38
5347XX	INTANGIBLE ASSETS	\$24,775	\$0	\$24,775
Total PROPERTY, PLANT & EQUIPMENT		\$77,197	\$0	\$77,197

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$1,122	\$0	\$1,122
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,005	\$0	\$7,005
5359XX	OTHER EXPENSES	\$200	\$0	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,327	\$0	\$8,327

Total Requirements **\$3,219,422** **\$0** **\$3,219,422**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$0	\$200
Total MISCELLANEOUS		\$200	\$0	\$200

Total Receipts **\$200** **\$0** **\$200**

Net Appropriation/Total FTE Count	\$3,219,222	\$0	\$3,219,222	46.250	0.000	46.250
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$750,000	\$0	\$750,000
Total PURCHASED SERVICES		\$750,000	\$0	\$750,000
Total Requirements		\$750,000	\$0	\$750,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438132	TRNSF IN-EARLY LEARNING	\$750,000	\$0	\$750,000
Total INTRAGOVERNMENTAL TRANSACTION		\$750,000	\$0	\$750,000
Total Receipts		\$750,000	\$0	\$750,000

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531222	SPA TIME LIMITEDSAL-REC	\$1,005,995	\$0	\$1,005,995	12.000	0.000	12.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,623	\$0	\$106,623	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$142,264	\$0	\$142,264	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$0	\$62,304	0.000	0.000	0.000
Total PERSONAL SERVICES		\$1,317,186	\$0	\$1,317,186	12.000	0.000	12.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$298,800	\$0	\$298,800
532150	ACADEMIC SERVICES	\$1,025,000	\$0	\$1,025,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$99,000	\$0	\$99,000
Total PURCHASED SERVICES		\$1,422,800	\$0	\$1,422,800

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$9,000	\$0	\$9,000
Total SUPPLIES		\$9,000	\$0	\$9,000
Total Requirements		\$2,748,986	\$0	\$2,748,986

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438132	TRNSF IN-EARLY LEARNING	\$2,748,986	\$0	\$2,748,986



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION

\$2,748,986	\$0	\$2,748,986
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Total Receipts

\$2,748,986	\$0	\$2,748,986
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Net Appropriation/Total FTE Count

\$0	\$0	\$0	12.000	0.000	12.000
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Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$5,279,395	(\$514,655)	\$4,764,740	71.870	(6.500)	65.370
531212	SPA-REG SALARIES-RECPT	\$2,448,913	(\$15,709)	\$2,433,204	29.130	(0.500)	28.630
531222	SPA TIME LIMITEDSAL-REC	\$109	\$0	\$109	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$38,331	\$0	\$38,331	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$0	\$70	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,497	\$0	\$72,497	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$68,957	\$21,937	\$90,894	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$407,163	(\$39,371)	\$367,792	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$191,789	(\$1,202)	\$190,587	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$744,890	(\$76,486)	\$668,404	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$276,870	(\$2,308)	\$274,562	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$369,183	(\$35,214)	\$333,969	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$168,365	(\$2,718)	\$165,647	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$11,948	\$0	\$11,948	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13,300	\$0	\$13,300	0.000	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$144	\$0	\$144	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$6,100	\$0	\$6,100	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$216	\$0	\$216	0.000	0.000	0.000
Total PERSONAL SERVICES		\$10,101,240	(\$665,726)	\$9,435,514	101.000	(7.000)	94.000

PURCHASED SERVICES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	\$2,100	\$0	\$2,100
532140	OTH INFORMATION TECH SVCS	\$518,500	\$0	\$518,500
532143	LAN SUPPORT SERVICES	\$1,500	\$0	\$1,500
532181	FOOD SER AGREEMENT	\$61,080	\$0	\$61,080
532199	MISC CONTRACTUAL SERVICES	\$41,514	\$0	\$41,514
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$280,011	\$0	\$280,011
5325XX	RENTALS/LEASES	\$145,034	\$0	\$145,034
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$32,012	\$0	\$32,012
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$515,959	\$0	\$515,959
5329XX	OTHER SERVICES	\$9,520	\$0	\$9,520
Total PURCHASED SERVICES		\$1,607,730	\$0	\$1,607,730

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$53,847	\$0	\$53,847
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$28,094	\$0	\$28,094
5338XX	PURCHASES FOR RESALE	\$436	\$0	\$436
Total SUPPLIES		\$82,377	\$0	\$82,377

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$59,037	\$0	\$59,037



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$52,243	\$0	\$52,243
Total PROPERTY, PLANT & EQUIPMENT		\$111,280	\$0	\$111,280

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$442,277	\$0	\$442,277
Total OTHER EXPENSES AND ADJUSTMENTS		\$442,277	\$0	\$442,277

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RESERVES - O&M	\$166,109	\$0	\$166,109	0.000	0.000	0.000
Total RESERVES		\$166,109	\$0	\$166,109	0.000	0.000	0.000
Total Requirements		\$12,511,013	(\$665,726)	\$11,845,287	101.000	(7.000)	94.000

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$0	\$436
Total SALES, SERVICE & RENTALS		\$48,436	\$0	\$48,436

FEES, LICENSES & FINES



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$252,120	\$0	\$252,120
Total FEES,LICENSES & FINES		\$252,120	\$0	\$252,120

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$933,699	\$0	\$933,699
438191	TRF IN-INDIRECT COST	\$1,093,476	\$0	\$1,093,476
Total INTRAGOVERNMENTAL TRANSACTION		\$2,027,175	\$0	\$2,027,175

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538811	INTRAGOVERNMENTAL TRANSACTION	\$48,091	\$0	\$48,091
538829	INTRAGOVERNMENTAL TRANSACTION	\$1,186,332	\$0	\$1,186,332
538832	INTRAGOVERNMENTAL TRANSACTION	\$153,954	\$0	\$153,954
538841	INTRAGOVERNMENTAL TRANSACTION	\$118,228	\$0	\$118,228
538864	INTRAGOVERNMENTAL TRANSACTION	\$132,205	\$0	\$132,205
538879	INTRAGOVERNMENTAL TRANSACTION	\$405,798	\$0	\$405,798
Total INTRAGOVERNMENTAL TRANSACTION		\$2,044,608	\$0	\$2,044,608

Total Receipts **\$4,372,339** **\$0** **\$4,372,339**

Net Appropriation/Total FTE Count **\$8,138,674** **(\$665,726)** **\$7,472,948** **101.000** **(7.000)** **94.000**



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$5,111,487	(\$97,745)	\$5,013,742	72.658	(1.900)	70.758
531212	SPA-REG SALARIES-RECPT	\$7,959,945	(\$3,342)	\$7,956,603	76.534	(0.100)	76.434
531311	REG(N S) TEMP WAGES-APPR	\$55,900	\$0	\$55,900	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$50,790	\$0	\$50,790	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108,764	\$0	\$108,764	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$136,436	\$4,633	\$141,069	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$418,421	(\$7,477)	\$410,944	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$500,359	(\$256)	\$500,103	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$688,933	(\$14,359)	\$674,574	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$898,023	(\$491)	\$897,532	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$386,979	(\$10,327)	\$376,652	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$539,369	(\$544)	\$538,825	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$15,437	\$0	\$15,437	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,799	\$0	\$3,799	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,255	\$0	\$2,255	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,616	\$0	\$4,616	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$3,224	\$0	\$3,224	0.000	0.000	0.000
Total PERSONAL SERVICES		\$16,886,502	(\$129,908)	\$16,756,594	149.192	(2.000)	147.192

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	\$7,583	\$0	\$7,583



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$4,214	\$0	\$4,214
532143	LAN SUPPORT SERVICES	\$13,018	\$0	\$13,018
532150	ACADEMIC SERVICES	\$9,428,305	\$0	\$9,428,305
532181	FOOD SER AGREEMENT	\$116,293	\$0	\$116,293
532184	JANITORIAL SER AGREEMENT	\$1,100	\$0	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$22,815	\$0	\$22,815
532199	MISC CONTRACTUAL SERVICES	\$19,687,186	(\$100,000)	\$19,587,186
5323XX	REPAIR SERVICES	\$15,334	\$0	\$15,334
5324XX	MAINTENANCE AGREEMENTS	\$60,743	\$0	\$60,743
5325XX	RENTALS/LEASES	\$350,114	\$0	\$350,114
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$998,879	\$0	\$998,879
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$439,958	\$0	\$439,958
5329XX	OTHER SERVICES	\$163,789	\$0	\$163,789
Total PURCHASED SERVICES		\$31,309,331	(\$100,000)	\$31,209,331

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$96,447	\$0	\$96,447
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$1,947,950	\$0	\$1,947,950
Total SUPPLIES		\$2,046,397	\$0	\$2,046,397

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$176,027	\$0	\$176,027
5346XX	ART,ARTIFACTS,LITERATURE	\$1,557	\$0	\$1,557
5347XX	INTANGIBLE ASSETS	\$2,739,883	\$0	\$2,739,883
Total PROPERTY, PLANT & EQUIPMENT		\$2,917,467	\$0	\$2,917,467

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,866,517	(\$50,000)	\$2,816,517
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,866,517	(\$50,000)	\$2,816,517

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537129	RESERVE-OPERATING	\$870,809	(\$400,000)	\$470,809	0.000	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$176,111	\$0	\$176,111	1.000	0.000	1.000
Total RESERVES		\$1,046,920	(\$400,000)	\$646,920	1.000	0.000	1.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538156	TRF OUT JUVENILE/DELINQ.	\$89,756	\$0	\$89,756
Total INTRA-GOVERNMENTAL TRANSFERS		\$89,756	\$0	\$89,756

Total Requirements **\$57,162,890** **(\$679,908)** **\$56,482,982**

Receipts



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435600	REGISTRATION FEES	\$289,533	\$0	\$289,533
Total FEES,LICENSES & FINES		\$289,533	\$0	\$289,533

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$900,202	\$0	\$900,202
438191	TRF IN-INDIRECT COST	\$72,036	\$0	\$72,036
Total INTRAGOVERNMENTAL TRANSACTION		\$972,238	\$0	\$972,238

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538806	INTRAGOVERNMENTAL TRANSACTION	\$342,278	\$0	\$342,278
538811	INTRAGOVERNMENTAL TRANSACTION	\$3,464,277	\$0	\$3,464,277
538824	INTRAGOVERNMENTAL TRANSACTION	\$74,990	\$0	\$74,990
538836	INTRAGOVERNMENTAL TRANSACTION	\$100,000	\$0	\$100,000
538841	INTRAGOVERNMENTAL TRANSACTION	\$240,262	\$0	\$240,262
538855	INTRAGOVERNMENTAL TRANSACTION	\$457,148	\$0	\$457,148
538860	INTRAGOVERNMENTAL TRANSACTION	\$1,807,711	\$0	\$1,807,711
538864	INTRAGOVERNMENTAL TRANSACTION	\$3,385,758	\$0	\$3,385,758
538867	INTRAGOVERNMENTAL TRANSACTION	\$190,099	\$0	\$190,099
538872	INTRAGOVERNMENTAL TRANSACTION	\$216,628	\$0	\$216,628
538879	INTRAGOVERNMENTAL TRANSACTION	\$33,823,244	\$0	\$33,823,244
Total INTRAGOVERNMENTAL TRANSACTION		\$44,102,395	\$0	\$44,102,395



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Receipts

Total Receipts

\$45,364,166	\$0	\$45,364,166
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Net Appropriation/Total FTE Count

\$11,798,724	(\$679,908)	\$11,118,816	150.192	(2.000)	148.192
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$331,843	\$0	\$331,843	4.580	0.000	4.580
531212	SPA-REG SALARIES-RECPT	\$1,770,072	\$0	\$1,770,072	25.920	0.000	25.920
531222	SPA TIME LIMITEDSAL-REC	\$44,832	\$0	\$44,832	1.000	0.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$17,261	\$0	\$17,261	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$191,199	\$0	\$191,199	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,911	\$0	\$5,911	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$63,004	\$0	\$63,004	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,062	\$0	\$24,062	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,160	\$0	\$126,160	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,234	\$0	\$42,234	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$186,800	\$0	\$186,800	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,779	\$0	\$23,779	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$142,583	\$0	\$142,583	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,448	\$0	\$2,448	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$84	\$0	\$84	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,005	\$0	\$1,005	0.000	0.000	0.000
Total PERSONAL SERVICES		\$2,973,277	\$0	\$2,973,277	31.500	0.000	31.500

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$163,931	\$0	\$163,931
532150	ACADEMIC SERVICES	\$1,287,460	\$0	\$1,287,460
532181	FOOD SER AGREEMENT	\$47,750	\$0	\$47,750



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$2,894,687	\$0	\$2,894,687
5323XX	REPAIR SERVICES	\$271	\$0	\$271
5324XX	MAINTENANCE AGREEMENTS	\$17,713	\$0	\$17,713
5325XX	RENTALS/LEASES	\$8,075	\$0	\$8,075
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$350,540	\$0	\$350,540
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$155,020	\$0	\$155,020
5329XX	OTHER SERVICES	\$49,515	\$0	\$49,515
Total PURCHASED SERVICES		\$4,974,962	\$0	\$4,974,962

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$40,660	\$0	\$40,660
Total SUPPLIES		\$40,660	\$0	\$40,660

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$12,960	\$0	\$12,960
5347XX	INTANGIBLE ASSETS	\$16,000	\$0	\$16,000
Total PROPERTY, PLANT & EQUIPMENT		\$28,960	\$0	\$28,960

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,457,215	\$0	\$8,457,215



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$18,000	\$0	\$18,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,475,215	\$0	\$8,475,215

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$2,379,000	\$0	\$2,379,000
Total AID AND PUBLIC ASSISTANCE		\$2,379,000	\$0	\$2,379,000

Total Requirements **\$18,872,074** **\$0** **\$18,872,074**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$1,959,923	\$0	\$1,959,923
438191	TRF IN-INDIRECT COST	\$56,317	\$0	\$56,317
Total INTRAGOVERNMENTAL TRANSACTION		\$2,016,240	\$0	\$2,016,240

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538805	INTRAGOVERNMENTAL TRANSACTION	\$388,182	\$0	\$388,182
538806	INTRAGOVERNMENTAL TRANSACTION	\$190,000	\$0	\$190,000
538811	INTRAGOVERNMENTAL TRANSACTION	\$310,977	\$0	\$310,977
538821	INTRAGOVERNMENTAL TRANSACTION	\$2,901	\$0	\$2,901
538832	INTRAGOVERNMENTAL TRANSACTION	\$6,341	\$0	\$6,341



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538841	INTRAGOVERNMENTAL TRANSACTION	\$12,822,675	\$0	\$12,822,675			
538854	INTRAGOVERNMENTAL TRANSACTION	\$2,379,000	\$0	\$2,379,000			
Total INTRAGOVERNMENTAL TRANSACTION		\$16,100,076	\$0	\$16,100,076			
Total Receipts		\$18,116,316	\$0	\$18,116,316			
Net Appropriation/Total FTE Count		\$755,758	\$0	\$755,758	31.500	0.000	31.500



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	\$211,542	(\$35,000)	\$176,542	3.500	(0.500)	3.000
531211	SPA-REG SALARIES-APPRO	\$1,536,174	(\$123,223)	\$1,412,951	24.500	(2.000)	22.500
531212	SPA-REG SALARIES-RECPT	\$4,550,829	\$0	\$4,550,829	48.200	0.000	48.200
531222	SPA TIME LIMITEDSAL-REC	\$76,900	\$0	\$76,900	1.000	0.000	1.000
531254	SPA TEACHING SUPPL-APPROP	\$549	\$0	\$549	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$623,369	\$0	\$623,369	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$87	\$0	\$87	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,877	\$0	\$30,877	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$104,196	\$0	\$104,196	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$122,106	(\$12,105)	\$110,001	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,683	\$0	\$418,683	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$316,471	(\$23,243)	\$293,228	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$651,952	\$0	\$651,952	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,356	(\$13,588)	\$133,768	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$341,426	\$0	\$341,426	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,702	\$0	\$7,702	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$5,240	\$0	\$5,240	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,398	\$0	\$4,398	0.000	0.000	0.000
Total PERSONAL SERVICES		\$9,149,857	(\$207,159)	\$8,942,698	77.200	(2.500)	74.700

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$81,053	\$0	\$81,053



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532143	LAN SUPPORT SERVICES	\$30,907	\$0	\$30,907
532150	ACADEMIC SERVICES	\$10,004,718	\$0	\$10,004,718
532181	FOOD SER AGREEMENT	\$363,036	\$0	\$363,036
532185	WASTE REM/RECY SER AGREEM	\$7,609	\$0	\$7,609
532191	DUAL EMP PAY TO AGENCY	\$44,991	\$0	\$44,991
532199	MISC CONTRACTUAL SERVICES	\$5,475,513	\$0	\$5,475,513
5323XX	REPAIR SERVICES	\$22,619	\$0	\$22,619
5324XX	MAINTENANCE AGREEMENTS	\$14,849	\$0	\$14,849
5325XX	RENTALS/LEASES	\$588,469	\$0	\$588,469
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,925,648	\$0	\$1,925,648
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,544,860	\$0	\$3,544,860
5329XX	OTHER SERVICES	\$282,269	\$0	\$282,269
Total PURCHASED SERVICES		\$22,386,541	\$0	\$22,386,541

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$189,954	\$0	\$189,954
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$255,766	\$0	\$255,766
Total SUPPLIES		\$445,720	\$0	\$445,720

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$235,119	\$0	\$235,119



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$44,713	\$0	\$44,713
Total PROPERTY, PLANT & EQUIPMENT		\$279,832	\$0	\$279,832

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,570,060	\$11,694	\$11,581,754
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,570,060	\$11,694	\$11,581,754

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536890	OTHER EDUCATIONAL AWARDS	\$56,212	\$0	\$56,212
536990	EDUCATION GRANTS	\$14,571	\$0	\$14,571
Total AID AND PUBLIC ASSISTANCE		\$70,783	\$0	\$70,783

Total Requirements **\$43,902,793** **(\$195,465)** **\$43,707,328**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRF IN-SPECIAL REV FUND	\$98,980	\$0	\$98,980
438191	TRF IN-INDIRECT COST	\$40,571	\$0	\$40,571
Total INTRAGOVERNMENTAL TRANSACTION		\$139,551	\$0	\$139,551

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538809	INTRAGOVERNMENTAL TRANSACTION	\$26,849	\$0	\$26,849			
538811	INTRAGOVERNMENTAL TRANSACTION	\$122,696	\$0	\$122,696			
538813	INTRAGOVERNMENTAL TRANSACTION	\$2,121,589	\$0	\$2,121,589			
538825	INTRAGOVERNMENTAL TRANSACTION	\$545,476	\$0	\$545,476			
538829	INTRAGOVERNMENTAL TRANSACTION	\$33,338,467	\$0	\$33,338,467			
538833	INTRAGOVERNMENTAL TRANSACTION	\$1,289,205	\$0	\$1,289,205			
538870	INTRAGOVERNMENTAL TRANSACTION	\$423,080	\$0	\$423,080			
538878	INTRAGOVERNMENTAL TRANSACTION	\$115,890	\$0	\$115,890			
538881	INTRAGOVERNMENTAL TRANSACTION	\$1,552,503	\$0	\$1,552,503			
Total INTRAGOVERNMENTAL TRANSACTION		\$39,535,755	\$0	\$39,535,755			
Total Receipts		\$39,675,306	\$0	\$39,675,306			
Net Appropriation/Total FTE Count		\$4,227,487	(\$195,465)	\$4,032,022	77.200	(2.500)	74.700



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$3,123,525	\$0	\$3,123,525
532143	LAN SUPPORT SERVICES	\$2,379	\$0	\$2,379
532150	ACADEMIC SERVICES	\$11,123,010	\$0	\$11,123,010
532191	DUAL EMP PAY TO AGENCY	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$746,089	\$0	\$746,089
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5325XX	RENTALS/LEASES	\$10,250	\$0	\$10,250
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$22,000	\$0	\$22,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$199,588	\$0	\$199,588
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
Total PURCHASED SERVICES		\$15,233,841	\$0	\$15,233,841

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$9,005	\$0	\$9,005
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$837,167	(\$3,669)	\$833,498
Total SUPPLIES		\$846,172	(\$3,669)	\$842,503

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$173,895	\$0	\$173,895
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$174,395	\$0	\$174,395
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,344,189	\$0	\$3,344,189
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,348,189	\$0	\$3,348,189

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$50,804,377	\$0	\$50,804,377
536503	EVAAS	\$2,695,000	\$0	\$2,695,000
536505	MERIT PAY	\$10,200,000	\$0	\$10,200,000
536506	SUMMER READING CAMPS	\$0	\$1,000,000	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$359,025,313	(\$1,523,224)	\$357,502,089
536518	SCHOOL BUILDING ADMIN	\$238,710,879	(\$6,016,696)	\$232,694,183
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536522	CLASSROOM TEACHERS	\$2,806,331,268	(\$2,933,200)	\$2,803,398,068
536523	VOC ED TEACHERS	\$300,367,221	(\$5,767,140)	\$294,600,081
536524	PROGRAM SUPPORT-VOC ED	\$20,542,699	\$16,937	\$20,559,636
536532	TEACHER ASSISTANTS	\$477,433,254	(\$114,379,692)	\$363,053,562
536533	INSTRUCTIONL SUPPORT PERS	\$330,806,125	(\$7,217,515)	\$323,588,610
536534	AT RISK STUD SVC/ALT SCHL	\$285,171,242	(\$2,771,958)	\$282,399,284
536539	DISADVTGED STUDNT ALLOTMT	\$82,494,460	\$0	\$82,494,460



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536544	ADV PLACEMENT TEST FEES	\$10,831,184	\$0	\$10,831,184
536547	LOW WEALTH SUPPLEMENT	\$211,891,303	(\$5,000,000)	\$206,891,303
536548	SMALL COUNTY SUPPLEMENT	\$42,382,002	\$3,581,140	\$45,963,142
536563	INSTRUCT SUPPLY/EQUIP	\$43,921,373	(\$105,477)	\$43,815,896
536564	TEXTBOOKS	\$20,783,499	(\$89,639)	\$20,693,860
536570	STUDENT DIAGNOSTICS	\$10,666,433	\$5,015,859	\$15,682,292
536579	TRANSPORTATION	\$0	(\$4,630,992)	(\$4,630,992)
536585	SOCIAL SECURITY	\$282,661,034	(\$3,108,542)	\$279,552,492
536586	STATE RETIREMENT	\$525,786,475	(\$6,370,206)	\$519,416,269
536587	MEDICAL INSURANCE	\$450,689,639	\$1,292,540	\$451,982,179
536589	LONGEVITY	\$3,167,408	\$0	\$3,167,408
Total AID AND PUBLIC ASSISTANCE		\$6,568,764,431	(\$149,007,805)	\$6,419,756,626

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537101	RESERVE ADM CONTINGENCY	\$2,618,500	\$0	\$2,618,500	0.000	0.000	0.000
537117	RESERVE-DIGITAL LEARNING	\$11,928,735	(\$11,928,735)	\$0	0.000	0.000	0.000
537154	RES-EXCELLENT SCHS ACT	\$19,934,718	\$0	\$19,934,718	0.000	0.000	0.000
537156	RES-OPPORTUNITY SCHOLAR	(\$11,797,941)	\$11,797,941	\$0	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$320,866,138	\$320,866,138	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$26,455,623	\$26,455,623	0.000	0.000	0.000
Total RESERVES		\$22,684,012	\$347,190,967	\$369,874,979	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRF 73510-TEXTBOOKS	\$2,666,861	\$905,000	\$3,571,861
538119	TRF 63501-DIFF TEACH COMP	\$0	\$1,000,000	\$1,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$23,307,109	\$0	\$23,307,109
Total INTRA-GOVERNMENTAL TRANSFERS		\$25,973,970	\$1,905,000	\$27,878,970
Total Requirements		\$6,637,025,010	\$200,084,493	\$6,837,109,503

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438030	TR FRM CIVIL PENALTY FUND	\$120,362,790	\$11,572,230	\$131,935,020
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$232,571,923	\$135,333,142	\$367,905,065
Total INTRAGOVERNMENTAL TRANSACTION		\$405,788,678	\$146,905,372	\$552,694,050

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538855	INTRAGOVERNMENTAL TRANSACTION	\$9,997,367	\$0	\$9,997,367
538860	INTRAGOVERNMENTAL TRANSACTION	\$21,171,143	\$0	\$21,171,143
538864	INTRAGOVERNMENTAL TRANSACTION	\$36,041,804	\$0	\$36,041,804
538867	INTRAGOVERNMENTAL TRANSACTION	\$5,767,900	\$0	\$5,767,900
538872	INTRAGOVERNMENTAL TRANSACTION	\$4,737,453	\$0	\$4,737,453
Total INTRAGOVERNMENTAL TRANSACTION		\$77,715,667	\$0	\$77,715,667



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Total Receipts

\$483,504,345 \$146,905,372 \$630,409,717

Net Appropriation/Total FTE Count

\$6,153,520,665 \$53,179,121 \$6,206,699,786 0.000 0.000 0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1808-SPSF - Statewide System Operations and Maintenance

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531311	REG(N S) TEMP WAGES-APPR	\$195,422	\$0	\$195,422	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,952	\$0	\$23,952	0.000	0.000	0.000
Total PERSONAL SERVICES		\$219,374	\$0	\$219,374	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$1,500,000	\$0	\$1,500,000
532143	LAN SUPPORT SERVICES	\$31,670	\$0	\$31,670
532199	MISC CONTRACTUAL SERVICES	\$104,390	\$0	\$104,390
5324XX	MAINTENANCE AGREEMENTS	\$336,600	\$0	\$336,600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$568,594	\$0	\$568,594
Total PURCHASED SERVICES		\$2,541,254	\$0	\$2,541,254

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$111,000	\$0	\$111,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$111,000	\$0	\$111,000

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RESERVES - O&M	\$6,537,233	\$0	\$6,537,233	0.000	0.000	0.000
Total RESERVES		\$6,537,233	\$0	\$6,537,233	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538180	TRNSF OUT - IT PROJECTS	\$850,000	\$0	\$850,000			
Total INTRA-GOVERNMENTAL TRANSFERS		\$850,000	\$0	\$850,000			
Total Requirements		\$10,258,861	\$0	\$10,258,861			
Net Appropriation/Total FTE Count		\$10,258,861	\$0	\$10,258,861	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
13510-Public Instruction - General Fund
1810-SPSF - Local Education Agency - Administraton
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536501	CENTRAL OFFICE ADMIN	\$95,286,908	(\$2,840,000)	\$92,446,908			
536568	STAFF DEVELOPMENT	\$64,560	\$0	\$64,560			
Total AID AND PUBLIC ASSISTANCE		\$95,351,468	(\$2,840,000)	\$92,511,468			
Total Requirements		\$95,351,468	(\$2,840,000)	\$92,511,468			
Net Appropriation/Total FTE Count		\$95,351,468	(\$2,840,000)	\$92,511,468	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$1,255,840,228	\$0	\$1,255,840,228
Total AID AND PUBLIC ASSISTANCE		\$1,255,840,228	\$0	\$1,255,840,228
Total Requirements		\$1,255,840,228	\$0	\$1,255,840,228

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538806	INTRAGOVERNMENTAL TRANSACTION	\$33,147,479	\$0	\$33,147,479
538810	INTRAGOVERNMENTAL TRANSACTION	\$109,057,825	\$0	\$109,057,825
538811	INTRAGOVERNMENTAL TRANSACTION	\$46,253,476	\$0	\$46,253,476
538812	INTRAGOVERNMENTAL TRANSACTION	\$1,045,431,561	\$0	\$1,045,431,561
538836	INTRAGOVERNMENTAL TRANSACTION	\$21,949,887	\$0	\$21,949,887
Total INTRAGOVERNMENTAL TRANSACTION		\$1,255,840,228	\$0	\$1,255,840,228
Total Receipts		\$1,255,840,228	\$0	\$1,255,840,228

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536520	YADKIN VALLEY REG ACAD	\$310,669	\$0	\$310,669			
536560	LEARN AND EARN	\$23,066,520	\$1,864,014	\$24,930,534			
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$0	\$4,017,304			
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000			
Total AID AND PUBLIC ASSISTANCE		\$28,394,493	\$1,864,014	\$30,258,507			
Total Requirements		\$28,394,493	\$1,864,014	\$30,258,507			
Net Appropriation/Total FTE Count		\$28,394,493	\$1,864,014	\$30,258,507	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$67,709,997	\$0	\$67,709,997
536500	STATE AID TO LEAS	\$5,785,628	\$0	\$5,785,628
536502	CHILD & FAMILY SUPPORT	\$9,469,995	(\$85,131)	\$9,384,864
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536512	PANIC ALARMS	\$2,000,000	(\$1,100,000)	\$900,000
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$0	\$7,000,000
536526	DRIVERS EDUCATION	\$26,591,344	(\$319,336)	\$26,272,008
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536579	TRANSPORTATION	\$445,637,015	(\$351,469)	\$445,285,546
536C01	CHILD NUTRITION NGOS	\$132,267	\$0	\$132,267
536E01	21ST CENTURY NGOS	\$45,027,381	\$0	\$45,027,381
Total AID AND PUBLIC ASSISTANCE		\$612,061,388	(\$1,855,936)	\$610,205,452

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538104	TRF 73510-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
Total INTRA-GOVERNMENTAL TRANSFERS		\$49,617,157	(\$6,739,966)	\$42,877,191

Total Requirements **\$661,678,545** **(\$8,595,902)** **\$653,082,643**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438146	TRF IN-DEPT OF TRANSPORT	\$26,591,344	(\$319,336)	\$26,272,008



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
13510-Public Instruction - General Fund
1830-SPSF - Student and School Support Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$26,591,344	(\$319,336)	\$26,272,008
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538802	INTRAGOVERNMENTAL TRANSACTION	\$1,603,582	\$0	\$1,603,582			
538832	INTRAGOVERNMENTAL TRANSACTION	\$111,133,796	\$0	\$111,133,796			
538843	INTRAGOVERNMENTAL TRANSACTION	\$5,917,895	\$0	\$5,917,895			
Total INTRAGOVERNMENTAL TRANSACTION		\$118,655,273	\$0	\$118,655,273			
Total Receipts		\$145,246,617	(\$319,336)	\$144,927,281			
Net Appropriation/Total FTE Count		\$516,431,928	(\$8,276,566)	\$508,155,362	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$365,832,301	\$0	\$365,832,301
Total AID AND PUBLIC ASSISTANCE		\$365,832,301	\$0	\$365,832,301
Total Requirements		\$365,832,301	\$0	\$365,832,301

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	INTRAGOVERNMENTAL TRANSACTION	\$365,832,301	\$0	\$365,832,301
Total INTRAGOVERNMENTAL TRANSACTION		\$365,832,301	\$0	\$365,832,301
Total Receipts		\$365,832,301	\$0	\$365,832,301

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
13510-Public Instruction - General Fund
1860-SPSF - Special Populations
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$684,277,137	\$0	\$684,277,137
536536	LTD ENGLISH PROFICIENCY	\$75,370,495	(\$1,680,757)	\$73,689,738
536545	PRIV PSYC TRTMT FACILITY	\$0	\$3,200,000	\$3,200,000
536572	CHILDREN W/SPECIAL NEEDS	\$752,008,331	(\$5,327,241)	\$746,681,090
536575	ACADEMICALLY GIFTED CH	\$75,292,303	(\$312,393)	\$74,979,910
Total AID AND PUBLIC ASSISTANCE		\$1,586,948,266	(\$4,120,391)	\$1,582,827,875
Total Requirements		\$1,586,948,266	(\$4,120,391)	\$1,582,827,875

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538813	INTRAGOVERNMENTAL TRANSACTION	\$19,394,685	\$0	\$19,394,685
538814	INTRAGOVERNMENTAL TRANSACTION	\$4,225,784	\$0	\$4,225,784
538815	INTRAGOVERNMENTAL TRANSACTION	\$4,213,750	\$0	\$4,213,750
538829	INTRAGOVERNMENTAL TRANSACTION	\$620,025,650	\$0	\$620,025,650
538833	INTRAGOVERNMENTAL TRANSACTION	\$28,902,074	\$0	\$28,902,074
538870	INTRAGOVERNMENTAL TRANSACTION	\$2,486,542	\$0	\$2,486,542
538881	INTRAGOVERNMENTAL TRANSACTION	\$5,028,652	\$0	\$5,028,652
Total INTRAGOVERNMENTAL TRANSACTION		\$684,277,137	\$0	\$684,277,137
Total Receipts		\$684,277,137	\$0	\$684,277,137

Net Appropriation/Total FTE Count	\$902,671,129	(\$4,120,391)	\$898,550,738	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531211	SPA-REG SALARIES-APPRO	\$174,825	\$0	\$174,825	2.164	0.000	2.164
531511	SOCIAL SEC CONTRIB-APPRO	\$13,356	\$0	\$13,356	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,983	\$0	\$24,983	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,236	\$0	\$11,236	0.000	0.000	0.000
Total PERSONAL SERVICES		\$224,400	\$0	\$224,400	2.164	0.000	2.164

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$42,274	\$0	\$42,274
Total PURCHASED SERVICES		\$42,274	\$0	\$42,274

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537142	RESERVE - OES	\$80	\$0	\$80	0.000	0.000	0.000
Total RESERVES		\$80	\$0	\$80	0.000	0.000	0.000

Total Requirements	\$266,754	\$0	\$266,754	2.164	0.000	2.164
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Net Appropriation/Total FTE Count	\$266,754	\$0	\$266,754	2.164	0.000	2.164
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	\$1,551,456	(\$136,114)	\$1,415,342	33.000	(3.000)	30.000
531211	SPA-REG SALARIES-APPRO	\$3,505,809	(\$131,602)	\$3,374,207	114.000	(4.000)	110.000
531251	SPA-TEACH SALARIES-APPRO	\$500	\$0	\$500	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$0	\$55,217	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$129,884	\$0	\$129,884	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,081	\$0	\$1,081	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$273	\$0	\$273	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$17,855	\$0	\$17,855	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$84,602	\$0	\$84,602	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$387,081	(\$20,480)	\$366,601	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$697,381	(\$39,327)	\$658,054	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$728,479	(\$38,045)	\$690,434	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,854	\$0	\$7,854	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,055	\$0	\$2,055	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$720	\$0	\$720	0.000	0.000	0.000
Total PERSONAL SERVICES		\$7,170,272	(\$365,568)	\$6,804,704	147.000	(7.000)	140.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532182	LAUNDRY SER AGREEMENT	\$5,000	\$0	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$14,500	\$0	\$14,500



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$32,400	\$0	\$32,400
5322XX	UTILITY/ENERGY SERVICES	\$493,112	\$0	\$493,112
5323XX	REPAIR SERVICES	\$34,000	\$0	\$34,000
5325XX	RENTALS/LEASES	\$3,000	\$0	\$3,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$74,000	\$0	\$74,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$66,000	\$0	\$66,000
5329XX	OTHER SERVICES	\$39,000	\$0	\$39,000
Total PURCHASED SERVICES		\$766,012	\$0	\$766,012

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$13,000	\$0	\$13,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$54,000	\$0	\$54,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$100,582	\$0	\$100,582
5334XX	FOOD AND DIETARY SUPPLIES	\$139,400	\$0	\$139,400
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$15,000	\$0	\$15,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,600	\$0	\$1,600
Total SUPPLIES		\$325,582	\$0	\$325,582

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$22,000	\$0	\$22,000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$10,000	\$0	\$10,000
Total PROPERTY, PLANT & EQUIPMENT		\$32,000	\$0	\$32,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42,704	\$0	\$42,704
5359XX	OTHER EXPENSES	\$1,920	\$0	\$1,920
Total OTHER EXPENSES AND ADJUSTMENTS		\$45,624	\$0	\$45,624

Total Requirements **\$8,339,490** **(\$365,568)** **\$7,973,922**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
Total MISCELLANEOUS		\$500	\$0	\$500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	INTRAGOVERNMENTAL TRANSACTION	\$7,000	\$0	\$7,000
Total INTRAGOVERNMENTAL TRANSACTION		\$7,000	\$0	\$7,000

Total Receipts **\$7,500** **\$0** **\$7,500**



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Net Appropriation/Total FTE Count	\$8,331,990	(\$365,568)	\$7,966,422	147.000	(7.000)	140.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	\$1,646,717	(\$99,516)	\$1,547,201	33.000	(2.000)	31.000
531211	SPA-REG SALARIES-APPRO	\$3,106,519	(\$211,855)	\$2,894,664	103.500	(6.000)	97.500
531251	SPA-TEACH SALARIES-APPRO	\$214	\$0	\$214	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$0	\$13,426	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$41,260	\$0	\$41,260	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$407	\$0	\$407	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,100	\$0	\$1,100	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,380	\$0	\$10,380	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$0	\$48,155	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$359,005	(\$23,819)	\$335,186	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$650,684	(\$45,741)	\$604,943	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$672,560	(\$43,480)	\$629,080	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,504	\$0	\$6,504	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,500	\$0	\$9,500	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$0	\$25,582	0.000	0.000	0.000
Total PERSONAL SERVICES		\$6,592,013	(\$424,411)	\$6,167,602	136.500	(8.000)	128.500

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$77,365	\$0	\$77,365
532170	ADMIN SERVICES	\$2,000	\$0	\$2,000
532182	LAUNDRY SER AGREEMENT	\$15,000	\$0	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$0	\$10,690



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$141,745	\$0	\$141,745
5322XX	UTILITY/ENERGY SERVICES	\$164,310	\$0	\$164,310
5323XX	REPAIR SERVICES	\$40,000	\$0	\$40,000
5324XX	MAINTENANCE AGREEMENTS	\$16,168	\$0	\$16,168
5325XX	RENTALS/LEASES	\$6,604	\$0	\$6,604
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$48,911	\$0	\$48,911
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$79,400	\$0	\$79,400
5329XX	OTHER SERVICES	\$13,761	\$0	\$13,761
Total PURCHASED SERVICES		\$619,954	\$0	\$619,954

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$54,318	\$0	\$54,318
5332XX	FACILITY AND HARDWARE SUPPLIES	\$113,000	\$0	\$113,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$67,017	\$0	\$67,017
5334XX	FOOD AND DIETARY SUPPLIES	\$83,000	\$0	\$83,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$140	\$0	\$140
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$8,623	\$0	\$8,623
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$23,640	\$0	\$23,640
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,937	\$0	\$2,937
Total SUPPLIES		\$352,675	\$0	\$352,675



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$682	\$0	\$682
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,682	\$0	\$1,682

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$44,577	\$0	\$44,577
5359XX	OTHER EXPENSES	\$500	\$0	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$45,077	\$0	\$45,077

Total Requirements **\$7,611,401** **(\$424,411)** **\$7,186,990**

Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
Total MISCELLANEOUS		\$500	\$0	\$500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	INTRAGOVERNMENTAL TRANSACTION	\$10,000	\$0	\$10,000
Total INTRAGOVERNMENTAL TRANSACTION		\$10,000	\$0	\$10,000

Total Receipts **\$10,500** **\$0** **\$10,500**



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

Net Appropriation/Total FTE Count

\$7,600,901	(\$424,411)	\$7,176,490	136.500	(8.000)	128.500
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531151	EPA-TEACH SALARIES-APPRO	\$1,267,923	(\$135,975)	\$1,131,948	25.000	(3.000)	22.000
531211	SPA-REG SALARIES-APPRO	\$2,012,853	(\$150,956)	\$1,861,897	60.586	(5.000)	55.586
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$0	\$30,675	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$0	\$7,771	0.000	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$13,352	\$0	\$13,352	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$670	\$0	\$670	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,929	\$0	\$19,929	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$0	\$9,751	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250,597	(\$21,953)	\$228,644	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$454,816	(\$42,152)	\$412,664	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$423,981	(\$43,480)	\$380,501	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$0	\$90	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$0	\$13,960	0.000	0.000	0.000
Total PERSONAL SERVICES		\$4,512,217	(\$394,516)	\$4,117,701	85.586	(8.000)	77.586

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532170	ADMIN SERVICES	\$53,000	\$0	\$53,000
532185	WASTE REM/RECY SER AGREEM	\$6,500	\$0	\$6,500
532186	SECURITY SERVICE AGREE	\$50,000	\$0	\$50,000
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$165,000	\$0	\$165,000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5323XX	REPAIR SERVICES	\$9,500	\$0	\$9,500
5324XX	MAINTENANCE AGREEMENTS	\$7,195	\$0	\$7,195
5325XX	RENTALS/LEASES	\$3,000	\$0	\$3,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$95,000	\$0	\$95,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$94,178	\$0	\$94,178
5329XX	OTHER SERVICES	\$8,627	\$0	\$8,627
Total PURCHASED SERVICES		\$512,000	\$0	\$512,000

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$100,097	\$0	\$100,097
5332XX	FACILITY AND HARDWARE SUPPLIES	\$48,511	\$0	\$48,511
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$8,500	\$0	\$8,500
5334XX	FOOD AND DIETARY SUPPLIES	\$148,810	\$0	\$148,810
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$9,514	\$0	\$9,514
5339XX	OTHER MATERIALS AND SUPPLIES	\$24,754	\$0	\$24,754
Total SUPPLIES		\$340,186	\$0	\$340,186

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$8,000	\$0	\$8,000
5346XX	ART, ARTIFACTS, LITERATURE	\$5,000	\$0	\$5,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$14,000	\$0	\$14,000
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,100	\$0	\$15,100
5359XX	OTHER EXPENSES	\$1,500	\$0	\$1,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,600	\$0	\$16,600

Total Requirements	\$5,395,003	(\$394,516)	\$5,000,487
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Receipts

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$0	\$1,500
Total MISCELLANEOUS		\$1,500	\$0	\$1,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538841	INTRAGOVERNMENTAL TRANSACTION	\$4,514	\$0	\$4,514
Total INTRAGOVERNMENTAL TRANSACTION		\$4,514	\$0	\$4,514

Total Receipts	\$6,014	\$0	\$6,014
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Net Appropriation/Total FTE Count	\$5,388,989	(\$394,516)	\$4,994,473	85.586	(8.000)	77.586
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

080-Department of Public Instruction

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532110	LEGAL SERVICES	\$506,770	\$0	\$506,770
532170	ADMIN SERVICES	\$1,896,125	\$0	\$1,896,125
532199	MISC CONTRACTUAL SERVICES	\$46,000	\$0	\$46,000
5329XX	OTHER SERVICES	\$3,145,000	\$0	\$3,145,000
Total PURCHASED SERVICES		\$5,593,895	\$0	\$5,593,895

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$4,945,084	\$0	\$4,945,084
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$19,339,358	\$0	\$19,339,358
Total OTHER EXPENSES AND ADJUSTMENTS		\$24,284,442	\$0	\$24,284,442

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536585	SOCIAL SECURITY	\$9,313,248	\$0	\$9,313,248
536586	STATE RETIREMENT	\$15,972,526	\$0	\$15,972,526
536588	SHORT TERM DISABILITY	\$7,077,920	\$0	\$7,077,920
536589	LONGEVITY	\$82,649,796	\$24,299,233	\$106,949,029
536590	ANNUAL LEAVE	\$39,092,019	\$0	\$39,092,019
Total AID AND PUBLIC ASSISTANCE		\$154,105,509	\$24,299,233	\$178,404,742

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538126	TRF OUT-WORKERS COMP	\$48,205,026	\$0	\$48,205,026			
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,205,026	\$0	\$48,205,026			
Total Requirements		\$232,188,872	\$24,299,233	\$256,488,105			
Net Appropriation/Total FTE Count		\$232,188,872	\$24,299,233	\$256,488,105	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$4,661,805	\$0	\$4,661,805
Total AID AND PUBLIC ASSISTANCE		\$4,661,805	\$0	\$4,661,805
Total Requirements		\$4,661,805	\$0	\$4,661,805

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$4,661,805	\$0	\$4,661,805
Total INTRAGOVERNMENTAL TRANSACTION		\$4,661,805	\$0	\$4,661,805
Total Receipts		\$4,661,805	\$0	\$4,661,805

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$12,549,144	\$0	\$12,549,144
Total AID AND PUBLIC ASSISTANCE		\$12,549,144	\$0	\$12,549,144
Total Requirements		\$12,549,144	\$0	\$12,549,144

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$12,549,144	\$0	\$12,549,144
Total INTRAGOVERNMENTAL TRANSACTION		\$12,549,144	\$0	\$12,549,144
Total Receipts		\$12,549,144	\$0	\$12,549,144

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$15,379,428	\$0	\$15,379,428
Total AID AND PUBLIC ASSISTANCE		\$15,379,428	\$0	\$15,379,428
Total Requirements		\$15,379,428	\$0	\$15,379,428

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$15,379,428	\$0	\$15,379,428
Total INTRAGOVERNMENTAL TRANSACTION		\$15,379,428	\$0	\$15,379,428
Total Receipts		\$15,379,428	\$0	\$15,379,428

Net Appropriation/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532150	ACADEMIC SERVICES	\$290,145	\$0	\$290,145
Total PURCHASED SERVICES		\$290,145	\$0	\$290,145

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537102	RESERVES - INDIRECT COST	\$15,060,416	\$0	\$15,060,416	0.000	0.000	0.000
537128	RESERVE-SCH CONNECTIVITY	\$18,931,375	\$0	\$18,931,375	0.000	0.000	0.000
537132	RESERVE-RACE TO THE TOP	\$2,581,820	\$0	\$2,581,820	0.000	0.000	0.000
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,652,844	\$1,652,844	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$226,087	\$226,087	0.000	0.000	0.000
Total RESERVES		\$36,665,814	\$1,878,931	\$38,544,745	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRF 13510-GENERAL FUND	\$3,466,678	\$0	\$3,466,678
538109	TRF 63501-TEACH FELLOWS	\$3,095,000	(\$3,095,000)	\$0
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,561,678	(\$3,095,000)	\$3,466,678
Total Requirements		\$43,517,637	(\$1,216,069)	\$42,301,568

Receipts

INTRAGOVERNMENTAL TRANSACTION



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438131	TRF IN-RTTT	\$2,581,820	\$0	\$2,581,820
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203
Total INTRAGOVERNMENTAL TRANSACTION		\$2,674,023	\$0	\$2,674,023

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538802	INTRAGOVERNMENTAL TRANSACTION	\$140,460	\$0	\$140,460
538804	INTRAGOVERNMENTAL TRANSACTION	\$22,335	\$0	\$22,335
538805	INTRAGOVERNMENTAL TRANSACTION	\$63,207	\$0	\$63,207
538806	INTRAGOVERNMENTAL TRANSACTION	\$791,364	\$0	\$791,364
538807	INTRAGOVERNMENTAL TRANSACTION	\$632	\$0	\$632
538808	INTRAGOVERNMENTAL TRANSACTION	\$78,567	\$0	\$78,567
538809	INTRAGOVERNMENTAL TRANSACTION	\$4,054	\$0	\$4,054
538811	INTRAGOVERNMENTAL TRANSACTION	\$2,554,072	\$0	\$2,554,072
538813	INTRAGOVERNMENTAL TRANSACTION	\$436,255	\$0	\$436,255
538814	INTRAGOVERNMENTAL TRANSACTION	\$5,891	\$0	\$5,891
538815	INTRAGOVERNMENTAL TRANSACTION	\$5,941	\$0	\$5,941
538821	INTRAGOVERNMENTAL TRANSACTION	\$99,161	\$0	\$99,161
538824	INTRAGOVERNMENTAL TRANSACTION	\$23,429	\$0	\$23,429
538825	INTRAGOVERNMENTAL TRANSACTION	\$59,753	\$0	\$59,753
538829	INTRAGOVERNMENTAL TRANSACTION	\$4,239,796	\$0	\$4,239,796
538830	INTRAGOVERNMENTAL TRANSACTION	\$1,077,119	\$0	\$1,077,119
538832	INTRAGOVERNMENTAL TRANSACTION	\$981,612	\$0	\$981,612



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
538833	INTRAGOVERNMENTAL TRANSACTION	\$153,378	\$0	\$153,378			
538836	INTRAGOVERNMENTAL TRANSACTION	\$219,364	\$0	\$219,364			
538841	INTRAGOVERNMENTAL TRANSACTION	\$1,277,074	\$0	\$1,277,074			
538852	INTRAGOVERNMENTAL TRANSACTION	\$69,650	\$0	\$69,650			
538853	INTRAGOVERNMENTAL TRANSACTION	\$253,105	\$0	\$253,105			
538855	INTRAGOVERNMENTAL TRANSACTION	\$63,781	\$0	\$63,781			
538860	INTRAGOVERNMENTAL TRANSACTION	\$262,170	\$0	\$262,170			
538864	INTRAGOVERNMENTAL TRANSACTION	\$523,004	\$0	\$523,004			
538867	INTRAGOVERNMENTAL TRANSACTION	\$26,845	\$0	\$26,845			
538870	INTRAGOVERNMENTAL TRANSACTION	\$54,301	\$0	\$54,301			
538872	INTRAGOVERNMENTAL TRANSACTION	\$22,403	\$0	\$22,403			
538878	INTRAGOVERNMENTAL TRANSACTION	\$8,696	\$0	\$8,696			
538879	INTRAGOVERNMENTAL TRANSACTION	\$4,800,843	\$0	\$4,800,843			
538881	INTRAGOVERNMENTAL TRANSACTION	\$121,696	\$0	\$121,696			
538882	INTRAGOVERNMENTAL TRANSACTION	\$33,774	\$0	\$33,774			
538885	INTRAGOVERNMENTAL TRANSACTION	\$53,362	\$0	\$53,362			
Total INTRAGOVERNMENTAL TRANSACTION		\$18,527,094	\$0	\$18,527,094			
Total Receipts		\$21,201,117	\$0	\$21,201,117			
Net Appropriation/Total FTE Count		\$22,316,520	(\$1,216,069)	\$21,100,451	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
13510-Public Instruction - General Fund
1901-Pass-Through Grants
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
536G05	COMMUNITIES IN SCHOOLS	\$1,446,750	\$1,000,000	\$2,446,750			
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000			
536G33	BEGINNINGS FOR PARENTS	\$919,730	\$0	\$919,730			
Total AID AND PUBLIC ASSISTANCE		\$8,366,480	\$1,000,000	\$9,366,480			
Total Requirements		\$8,366,480	\$1,000,000	\$9,366,480			
Net Appropriation/Total FTE Count		\$8,366,480	\$1,000,000	\$9,366,480	0.000	0.000	0.000



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

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

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.

	2014-15 Revised
Total Requirements	\$105,277,896
Less Estimated Receipts	\$105,277,896
Change in Fund Balance	\$0



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

080-Department of Public Instruction

23510-Public Instruction - Special

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2000	Special Revenue Funds	\$1,101,669	\$0	\$1,101,669	0.000	0.000	0.000
2040	Family and Community	\$750,000	\$0	\$750,000	0.000	0.000	0.000
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	0.000	0.000	0.000
2080	RttT - Management - Clearing	\$1,498,684	\$0	\$1,498,684	0.000	0.000	0.000
2081	RttT - Technical Infrastructure - Clearing	\$14,095,145	\$0	\$14,095,145	0.000	0.000	0.000
2082	RttT - Evaluation - Clearing	\$2,750,779	\$0	\$2,750,779	0.000	0.000	0.000
2083	RttT - Instruction Improvement - Clearing	\$6,990,598	\$0	\$6,990,598	0.000	0.000	0.000
2084	RttT - Teacher and Principal Evaluation - Clearing	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
2086	RttT - Leader Academy - Clearing	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
2087	RttT - Teach 4 America - Clearing	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
2088	RttT - Teacher Corp - Clearing	\$1,957,299	\$0	\$1,957,299	0.000	0.000	0.000
2089	RttT - Induct Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
2091	RttT - Virtual Course - Clearing	\$1,972,979	\$0	\$1,972,979	0.000	0.000	0.000
2092	RttT - Professional Development - Clearing	\$10,110,386	\$0	\$10,110,386	0.000	0.000	0.000
2093	RttT - Turning Around - Clearing	\$11,898,913	\$0	\$11,898,913	0.000	0.000	0.000
2094	RttT - STEM Anchor - Clearing	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797	0.000	0.000	0.000
2885	RttT - LEA Teacher and Principal Effectiveness - Clearing	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
2890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
2894	RttT - LEA STEM Anchor - Clearing	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
Total Requirements		\$105,277,896	\$0	\$105,277,896	0.000	0.000	0.000

Receipts



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

080-Department of Public Instruction

23510-Public Instruction - Special

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2000	Special Revenue Funds	\$1,101,669	\$0	\$1,101,669	0.000	0.000	0.000
2040	Family and Community	\$750,000	\$0	\$750,000	0.000	0.000	0.000
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986	0.000	0.000	0.000
2080	RttT - Management - Clearing	\$1,498,684	\$0	\$1,498,684	0.000	0.000	0.000
2081	RttT - Technical Infrastructure - Clearing	\$14,095,145	\$0	\$14,095,145	0.000	0.000	0.000
2082	RttT - Evaluation - Clearing	\$2,750,779	\$0	\$2,750,779	0.000	0.000	0.000
2083	RttT - Instruction Improvement - Clearing	\$6,990,598	\$0	\$6,990,598	0.000	0.000	0.000
2084	RttT - Teacher and Principal Evaluation - Clearing	\$1,205,025	\$0	\$1,205,025	0.000	0.000	0.000
2086	RttT - Leader Academy - Clearing	\$7,958,842	\$0	\$7,958,842	0.000	0.000	0.000
2087	RttT - Teach 4 America - Clearing	\$2,498,500	\$0	\$2,498,500	0.000	0.000	0.000
2088	RttT - Teacher Corp - Clearing	\$1,957,299	\$0	\$1,957,299	0.000	0.000	0.000
2089	RttT - Induct Support	\$2,062,127	\$0	\$2,062,127	0.000	0.000	0.000
2091	RttT - Virtual Course - Clearing	\$1,972,979	\$0	\$1,972,979	0.000	0.000	0.000
2092	RttT - Professional Development - Clearing	\$10,110,386	\$0	\$10,110,386	0.000	0.000	0.000
2093	RttT - Turning Around - Clearing	\$11,898,913	\$0	\$11,898,913	0.000	0.000	0.000
2094	RttT - STEM Anchor - Clearing	\$1,015,790	\$0	\$1,015,790	0.000	0.000	0.000
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797	0.000	0.000	0.000
2885	RttT - LEA Teacher and Principal Effectiveness - Clearing	\$4,661,805	\$0	\$4,661,805	0.000	0.000	0.000
2890	RttT - LEA Strategic Staff	\$12,549,144	\$0	\$12,549,144	0.000	0.000	0.000
2894	RttT - LEA STEM Anchor - Clearing	\$15,379,428	\$0	\$15,379,428	0.000	0.000	0.000
Total Receipts		\$105,277,896	\$0	\$105,277,896	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$98,735,566	\$0	\$98,735,566
538107	TRF 13510-GENERAL FUND	\$3,043,344	\$0	\$3,043,344
538111	TRNSF 23510 - ELC GRANT	\$3,498,986	\$0	\$3,498,986
Total INTRA-GOVERNMENTAL TRANSFERS		\$105,277,896	\$0	\$105,277,896
Total Requirements		\$105,277,896	\$0	\$105,277,896

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432426	GRANTS	\$98,980	\$0	\$98,980
432508	GRANTS	\$98,605,444	\$0	\$98,605,444
432509	GRANTS	\$3,498,986	\$0	\$3,498,986
Total GRANTS		\$102,203,410	\$0	\$102,203,410

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	SALES,SERVICE & RENTALS	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
Total SALES,SERVICE & RENTALS		\$455,335	\$0	\$455,335

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748



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

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

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
435600	FEES,LICENSES & FINES	\$20,140	\$0	\$20,140
Total FEES,LICENSES & FINES		\$1,477,509	\$0	\$1,477,509

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$218,490	\$0	\$218,490
Total INTRAGOVERNMENTAL TRANSACTION		\$218,490	\$0	\$218,490

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$923,152	\$0	\$923,152
Total APPROPRIATIONS		\$923,152	\$0	\$923,152

Total Receipts **\$105,277,896** **\$0** **\$105,277,896**

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



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$130,122	\$0	\$130,122
538107	TRF 13510-GENERAL FUND	\$971,547	\$0	\$971,547
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,101,669	\$0	\$1,101,669
Total Requirements		\$1,101,669	\$0	\$1,101,669

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432426	GRANTS	\$98,980	\$0	\$98,980
Total GRANTS		\$98,980	\$0	\$98,980

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434132	SALES,SERVICE & RENTALS	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
Total SALES,SERVICE & RENTALS		\$455,335	\$0	\$455,335

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435600	FEES,LICENSES & FINES	\$20,140	\$0	\$20,140
Total FEES,LICENSES & FINES		\$29,888	\$0	\$29,888



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
23510-Public Instruction - Special
2000-Special Revenue Funds**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$12,067	\$0	\$12,067
Total INTRAGOVERNMENTAL TRANSACTION		\$12,067	\$0	\$12,067

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$505,399	\$0	\$505,399
Total APPROPRIATIONS		\$505,399	\$0	\$505,399
Total Receipts		\$1,101,669	\$0	\$1,101,669

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538111	TRNSF 23510 - ELC GRANT	\$750,000	\$0	\$750,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$750,000	\$0	\$750,000
Total Requirements		\$750,000	\$0	\$750,000

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432509	GRANTS	\$750,000	\$0	\$750,000
Total GRANTS		\$750,000	\$0	\$750,000
Total Receipts		\$750,000	\$0	\$750,000

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538111	TRNSF 23510 - ELC GRANT	\$2,748,986	\$0	\$2,748,986
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,748,986	\$0	\$2,748,986
Total Requirements		\$2,748,986	\$0	\$2,748,986

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432509	GRANTS	\$2,748,986	\$0	\$2,748,986
Total GRANTS		\$2,748,986	\$0	\$2,748,986
Total Receipts		\$2,748,986	\$0	\$2,748,986

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$1,498,684	\$0	\$1,498,684
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,498,684	\$0	\$1,498,684
Total Requirements		\$1,498,684	\$0	\$1,498,684

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$1,498,684	\$0	\$1,498,684
Total GRANTS		\$1,498,684	\$0	\$1,498,684
Total Receipts		\$1,498,684	\$0	\$1,498,684

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$14,095,145	\$0	\$14,095,145
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,095,145	\$0	\$14,095,145
Total Requirements		\$14,095,145	\$0	\$14,095,145

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$14,095,145	\$0	\$14,095,145
Total GRANTS		\$14,095,145	\$0	\$14,095,145
Total Receipts		\$14,095,145	\$0	\$14,095,145

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$2,750,779	\$0	\$2,750,779
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,750,779	\$0	\$2,750,779
Total Requirements		\$2,750,779	\$0	\$2,750,779

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$2,750,779	\$0	\$2,750,779
Total GRANTS		\$2,750,779	\$0	\$2,750,779
Total Receipts		\$2,750,779	\$0	\$2,750,779

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$6,990,598	\$0	\$6,990,598
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,990,598	\$0	\$6,990,598
Total Requirements		\$6,990,598	\$0	\$6,990,598

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$6,990,598	\$0	\$6,990,598
Total GRANTS		\$6,990,598	\$0	\$6,990,598
Total Receipts		\$6,990,598	\$0	\$6,990,598

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$1,205,025	\$0	\$1,205,025
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,205,025	\$0	\$1,205,025
Total Requirements		\$1,205,025	\$0	\$1,205,025

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$1,205,025	\$0	\$1,205,025
Total GRANTS		\$1,205,025	\$0	\$1,205,025
Total Receipts		\$1,205,025	\$0	\$1,205,025

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$7,958,842	\$0	\$7,958,842
Total INTRA-GOVERNMENTAL TRANSFERS		\$7,958,842	\$0	\$7,958,842
Total Requirements		\$7,958,842	\$0	\$7,958,842

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$7,958,842	\$0	\$7,958,842
Total GRANTS		\$7,958,842	\$0	\$7,958,842
Total Receipts		\$7,958,842	\$0	\$7,958,842

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$2,498,500	\$0	\$2,498,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,498,500	\$0	\$2,498,500
Total Requirements		\$2,498,500	\$0	\$2,498,500

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$2,498,500	\$0	\$2,498,500
Total GRANTS		\$2,498,500	\$0	\$2,498,500
Total Receipts		\$2,498,500	\$0	\$2,498,500

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$1,957,299	\$0	\$1,957,299
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,957,299	\$0	\$1,957,299
Total Requirements		\$1,957,299	\$0	\$1,957,299

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$1,957,299	\$0	\$1,957,299
Total GRANTS		\$1,957,299	\$0	\$1,957,299
Total Receipts		\$1,957,299	\$0	\$1,957,299

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$2,062,127	\$0	\$2,062,127
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,062,127	\$0	\$2,062,127
Total Requirements		\$2,062,127	\$0	\$2,062,127

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$2,062,127	\$0	\$2,062,127
Total GRANTS		\$2,062,127	\$0	\$2,062,127
Total Receipts		\$2,062,127	\$0	\$2,062,127

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$1,972,979	\$0	\$1,972,979
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,972,979	\$0	\$1,972,979
Total Requirements		\$1,972,979	\$0	\$1,972,979

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$1,972,979	\$0	\$1,972,979
Total GRANTS		\$1,972,979	\$0	\$1,972,979
Total Receipts		\$1,972,979	\$0	\$1,972,979

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$10,110,386	\$0	\$10,110,386
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,110,386	\$0	\$10,110,386
Total Requirements		\$10,110,386	\$0	\$10,110,386

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$10,110,386	\$0	\$10,110,386
Total GRANTS		\$10,110,386	\$0	\$10,110,386
Total Receipts		\$10,110,386	\$0	\$10,110,386

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$11,898,913	\$0	\$11,898,913
Total INTRA-GOVERNMENTAL TRANSFERS		\$11,898,913	\$0	\$11,898,913
Total Requirements		\$11,898,913	\$0	\$11,898,913

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$11,898,913	\$0	\$11,898,913
Total GRANTS		\$11,898,913	\$0	\$11,898,913
Total Receipts		\$11,898,913	\$0	\$11,898,913

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$1,015,790	\$0	\$1,015,790
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,015,790	\$0	\$1,015,790
Total Requirements		\$1,015,790	\$0	\$1,015,790

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$1,015,790	\$0	\$1,015,790
Total GRANTS		\$1,015,790	\$0	\$1,015,790
Total Receipts		\$1,015,790	\$0	\$1,015,790

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$0	\$2,071,797
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,071,797	\$0	\$2,071,797
Total Requirements		\$2,071,797	\$0	\$2,071,797

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
Total FEES,LICENSES & FINES		\$1,447,621	\$0	\$1,447,621

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$624,176	\$0	\$624,176
Total APPROPRIATIONS		\$624,176	\$0	\$624,176
Total Receipts		\$2,071,797	\$0	\$2,071,797

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

080-Department of Public Instruction
23510-Public Instruction - Special
2362-NC School for the Deaf

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$98,446	\$0	\$98,446
Total INTRAGOVERNMENTAL TRANSACTION		\$98,446	\$0	\$98,446

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		(\$98,446)	\$0	(\$98,446)
Total APPROPRIATIONS		(\$98,446)	\$0	(\$98,446)
Total Receipts		\$0	\$0	\$0
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
23510-Public Instruction - Special
2363-Eastern NC School for the Deaf**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$61,265	\$0	\$61,265
Total INTRAGOVERNMENTAL TRANSACTION		\$61,265	\$0	\$61,265

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		(\$61,265)	\$0	(\$61,265)
Total APPROPRIATIONS		(\$61,265)	\$0	(\$61,265)
Total Receipts		\$0	\$0	\$0
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
23510-Public Instruction - Special
2364-Governor Morehead School**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$46,712	\$0	\$46,712
Total INTRAGOVERNMENTAL TRANSACTION		\$46,712	\$0	\$46,712

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		(\$46,712)	\$0	(\$46,712)
Total APPROPRIATIONS		(\$46,712)	\$0	(\$46,712)
Total Receipts		\$0	\$0	\$0
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$4,661,805	\$0	\$4,661,805
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,661,805	\$0	\$4,661,805
Total Requirements		\$4,661,805	\$0	\$4,661,805

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$4,661,805	\$0	\$4,661,805
Total GRANTS		\$4,661,805	\$0	\$4,661,805
Total Receipts		\$4,661,805	\$0	\$4,661,805

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$12,549,144	\$0	\$12,549,144
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,549,144	\$0	\$12,549,144
Total Requirements		\$12,549,144	\$0	\$12,549,144

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$12,549,144	\$0	\$12,549,144
Total GRANTS		\$12,549,144	\$0	\$12,549,144
Total Receipts		\$12,549,144	\$0	\$12,549,144

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538107	TRANSFER 13510	\$15,379,428	\$0	\$15,379,428
Total INTRA-GOVERNMENTAL TRANSFERS		\$15,379,428	\$0	\$15,379,428
Total Requirements		\$15,379,428	\$0	\$15,379,428

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432508	GRANTS	\$15,379,428	\$0	\$15,379,428
Total GRANTS		\$15,379,428	\$0	\$15,379,428
Total Receipts		\$15,379,428	\$0	\$15,379,428

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 23511

CAMPUS/AGENCY NAME: Public Instruction - School Technology Fund

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.

	2014-15 Revised
Total Requirements	\$28,752,998
Less Estimated Receipts	\$28,752,998
Change in Fund Balance	\$0



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

080-Department of Public Instruction

23511-Public Instruction - School Technology Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2100	School Technology Fund	\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000
Total Requirements		\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2100	School Technology Fund	\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000
Total Receipts		\$24,528,163	\$4,224,835	\$28,752,998	0.000	0.000	0.000

Change in Fund Balance/Total FTE Count

\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15**

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

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$21,028,163	\$0	\$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	\$3,500,000	\$4,224,835	\$7,724,835
Total AID AND PUBLIC ASSISTANCE		\$24,528,163	\$4,224,835	\$28,752,998
Total Requirements		\$24,528,163	\$4,224,835	\$28,752,998

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
Total INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$0	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$4,224,835	\$7,724,835
Total INTRAGOVERNMENTAL TRANSACTION		\$23,439,645	\$4,224,835	\$27,664,480
Total Receipts		\$24,528,163	\$4,224,835	\$28,752,998

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
23511-Public Instruction - School Technology Fund
2100-School Technology Fund**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$21,028,163	\$0	\$21,028,163
536563	INSTRUCT SUPPLY/EQUIP	\$3,500,000	\$4,224,835	\$7,724,835
Total AID AND PUBLIC ASSISTANCE		\$24,528,163	\$4,224,835	\$28,752,998
Total Requirements		\$24,528,163	\$4,224,835	\$28,752,998

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
Total INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$0	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
438156	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$4,224,835	\$7,724,835
Total INTRAGOVERNMENTAL TRANSACTION		\$23,439,645	\$4,224,835	\$27,664,480
Total Receipts		\$24,528,163	\$4,224,835	\$28,752,998

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 23515

CAMPUS/AGENCY NAME: Public Instruction - IT Projects

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.

	2014-15 Revised
Total Requirements	\$7,873,944
Less Estimated Receipts	\$7,873,944
Change in Fund Balance	\$0



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

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

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2501	NC WISE	\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000
Total Requirements		\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2501	NC WISE	\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000
Total Receipts		\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$0	\$66,360	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$0	\$11,560	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$0	\$5,493	0.000	0.000	0.000
Total PERSONAL SERVICES		\$83,413	\$0	\$83,413	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$6,298,779	\$0	\$6,298,779
5324XX	MAINTENANCE AGREEMENTS	\$283,534	\$0	\$283,534
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,817	\$0	\$3,817
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$299,859	\$0	\$299,859
5329XX	OTHER SERVICES	\$879	\$0	\$879
Total PURCHASED SERVICES		\$6,886,868	\$0	\$6,886,868

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$96,000	\$0	\$96,000
5347XX	INTANGIBLE ASSETS	\$17,048	\$0	\$17,048
Total PROPERTY, PLANT & EQUIPMENT		\$113,048	\$0	\$113,048

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,959	\$0	\$6,959



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

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

Requirements

Total OTHER EXPENSES AND ADJUSTMENTS	\$6,959	\$0	\$6,959
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RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RESERVES - O&M	\$783,656	\$0	\$783,656	0.000	0.000	0.000
Total RESERVES		\$783,656	\$0	\$783,656	0.000	0.000	0.000

Total Requirements	\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438180	TRF IN-IT PROJECTS	\$850,000	\$0	\$850,000
Total INTRAGOVERNMENTAL TRANSACTION		\$850,000	\$0	\$850,000

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$7,023,944	\$0	\$7,023,944
Total APPROPRIATIONS		\$7,023,944	\$0	\$7,023,944
Total Receipts		\$7,873,944	\$0	\$7,873,944

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531311	REG(N S) TEMP WAGES-APPR	\$66,360	\$0	\$66,360	0.000	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$11,560	\$0	\$11,560	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,493	\$0	\$5,493	0.000	0.000	0.000
Total PERSONAL SERVICES		\$83,413	\$0	\$83,413	0.000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532140	OTH INFORMATION TECH SVCS	\$6,298,779	\$0	\$6,298,779
5324XX	MAINTENANCE AGREEMENTS	\$283,534	\$0	\$283,534
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,817	\$0	\$3,817
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$299,859	\$0	\$299,859
5329XX	OTHER SERVICES	\$879	\$0	\$879
Total PURCHASED SERVICES		\$6,886,868	\$0	\$6,886,868

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$96,000	\$0	\$96,000
5347XX	INTANGIBLE ASSETS	\$17,048	\$0	\$17,048
Total PROPERTY, PLANT & EQUIPMENT		\$113,048	\$0	\$113,048

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,959	\$0	\$6,959



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$6,959	\$0	\$6,959
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RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537104	RESERVES - O&M	\$783,656	\$0	\$783,656	0.000	0.000	0.000
Total RESERVES		\$783,656	\$0	\$783,656	0.000	0.000	0.000
Total Requirements		\$7,873,944	\$0	\$7,873,944	0.000	0.000	0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438180	TRF IN-IT PROJECTS	\$850,000	\$0	\$850,000
Total INTRAGOVERNMENTAL TRANSACTION		\$850,000	\$0	\$850,000

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$7,023,944	\$0	\$7,023,944
Total APPROPRIATIONS		\$7,023,944	\$0	\$7,023,944
Total Receipts		\$7,873,944	\$0	\$7,873,944

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 29110

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

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.

	2014-15 Revised
Total Requirements	\$101,972,473
Less Estimated Receipts	\$101,972,473
Change in Fund Balance	\$0



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473	0.000	0.000	0.000
Total Requirements		\$101,972,473	\$0	\$101,972,473	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473	0.000	0.000	0.000
Total Receipts		\$101,972,473	\$0	\$101,972,473	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
Total AID AND PUBLIC ASSISTANCE		\$98,500,000	\$0	\$98,500,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,472,473	\$0	\$3,472,473

Total Requirements **\$101,972,473** **\$0** **\$101,972,473**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
Total INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$100,000,000	\$0	\$100,000,000

Total Receipts **\$101,972,473** **\$0** **\$101,972,473**



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

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

080-Department of Public Instruction
29110-Public Instruction - Public School Building Fund
2910-Public School Building Capital Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
Total AID AND PUBLIC ASSISTANCE		\$98,500,000	\$0	\$98,500,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,472,473	\$0	\$3,472,473
Total Requirements		\$101,972,473	\$0	\$101,972,473

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
Total INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$100,000,000	\$0	\$100,000,000
Total Receipts		\$101,972,473	\$0	\$101,972,473



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

080-Department of Public Instruction

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Change in Fund Balance/Total FTE Count

\$0

\$0

\$0

0.000

0.000

0.000



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 63501

CAMPUS/AGENCY NAME: Public Instruction - Trust - Special

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.

	2014-15 Revised
Total Requirements	\$9,897,280
Less Estimated Receipts	\$9,897,280
Change in Fund Balance	\$0



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

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

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6102	State Literary Fund	\$95,821	\$0	\$95,821	0.000	0.000	0.000
6104	Rodman Scholarship	\$400	\$0	\$400	0.000	0.000	0.000
6105	Indian Gaming Education	\$3,500,000	\$4,224,835	\$7,724,835	0.000	0.000	0.000
6108	Teaching Fellows Fund	\$3,950,953	(\$3,095,000)	\$855,953	0.000	0.000	0.000
6109	NC Education Endowment Fund	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
6116	Education Fund	\$14,608	\$0	\$14,608	0.000	0.000	0.000
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401	0.000	0.000	0.000
6362	Kelly Fund	\$19,297	\$0	\$19,297	0.000	0.000	0.000
6363	Wendy Bumparner Memorial	\$863	\$0	\$863	0.000	0.000	0.000
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255	0.000	0.000	0.000
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990	0.000	0.000	0.000
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128	0.000	0.000	0.000
6372	Suart Trust Estate	\$142,729	\$0	\$142,729	0.000	0.000	0.000
Total Requirements		\$7,767,445	\$2,129,835	\$9,897,280	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6102	State Literary Fund	\$95,821	\$0	\$95,821	0.000	0.000	0.000
6104	Rodman Scholarship	\$400	\$0	\$400	0.000	0.000	0.000
6105	Indian Gaming Education	\$3,500,000	\$4,224,835	\$7,724,835	0.000	0.000	0.000
6108	Teaching Fellows Fund	\$3,950,953	(\$3,095,000)	\$855,953	0.000	0.000	0.000
6109	NC Education Endowment Fund	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
6116	Education Fund	\$14,608	\$0	\$14,608	0.000	0.000	0.000
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401	0.000	0.000	0.000



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

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

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6362	Kelly Fund	\$19,297	\$0	\$19,297	0.000	0.000	0.000
6363	Wendy Bumparner Memorial	\$863	\$0	\$863	0.000	0.000	0.000
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255	0.000	0.000	0.000
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990	0.000	0.000	0.000
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128	0.000	0.000	0.000
6372	Suart Trust Estate	\$142,729	\$0	\$142,729	0.000	0.000	0.000
Total Receipts		\$7,767,445	\$2,129,835	\$9,897,280	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$205,663	\$0	\$205,663
5359XX	OTHER EXPENSES	\$111,774	\$0	\$111,774
Total OTHER EXPENSES AND ADJUSTMENTS		\$317,437	\$0	\$317,437

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536850	TEACHERS SCHOLARSHIPS	\$3,335,400	(\$3,095,000)	\$240,400
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$0	\$600,000
Total AID AND PUBLIC ASSISTANCE		\$3,950,008	(\$3,095,000)	\$855,008

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537119	RESERVES - NC ENDOWMENT	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
Total RESERVES		\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,500,000	\$4,224,835	\$7,724,835
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,500,000	\$4,224,835	\$7,724,835

Total Requirements **\$7,767,445** **\$2,129,835** **\$9,897,280**

Receipts



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

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

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432512	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$2,500,000	\$6,000,000
Total GRANTS		\$3,500,000	\$2,500,000	\$6,000,000

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$48,319	\$0	\$48,319
433200	INT EARNINGS LOAN-PROGRAM	\$118,463	\$0	\$118,463
Total INVESTMENT INCOME		\$166,782	\$0	\$166,782

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437111	LOAN COLLECTION-PRINCIPAL	\$800,000	\$0	\$800,000
Total MISCELLANEOUS		\$800,000	\$0	\$800,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438109	TRF IN-TEACHING FELLOWS	\$3,095,000	(\$3,095,000)	\$0
438119	TRNSF IN - DIF TEACH COMP	\$0	\$1,000,000	\$1,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
Total INTRAGOVERNMENTAL TRANSACTION		\$3,300,663	(\$2,095,000)	\$1,205,663

APPROPRIATIONS



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

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

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
		\$0	\$1,724,835	\$1,724,835			
Total APPROPRIATIONS		\$0	\$1,724,835	\$1,724,835			
Total Receipts		\$7,767,445	\$2,129,835	\$9,897,280			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6102-State Literary Fund**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$95,821	\$0	\$95,821
Total OTHER EXPENSES AND ADJUSTMENTS		\$95,821	\$0	\$95,821
Total Requirements		\$95,821	\$0	\$95,821

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$8,311	\$0	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
Total INVESTMENT INCOME		\$25,821	\$0	\$25,821

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
Total MISCELLANEOUS		\$70,000	\$0	\$70,000
Total Receipts		\$95,821	\$0	\$95,821

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6104-Rodman Scholarship**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
Total AID AND PUBLIC ASSISTANCE		\$400	\$0	\$400
Total Requirements		\$400	\$0	\$400

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
Total INVESTMENT INCOME		\$400	\$0	\$400
Total Receipts		\$400	\$0	\$400

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538114	TRNSF OUT-SCH TECHNOLOGY	\$3,500,000	\$4,224,835	\$7,724,835
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,500,000	\$4,224,835	\$7,724,835
Total Requirements		\$3,500,000	\$4,224,835	\$7,724,835

Receipts

GRANTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432512	TRNSF IN-INDIAN GAMING ED	\$3,500,000	\$2,500,000	\$6,000,000
Total GRANTS		\$3,500,000	\$2,500,000	\$6,000,000

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$0	\$1,724,835	\$1,724,835
Total APPROPRIATIONS		\$0	\$1,724,835	\$1,724,835
Total Receipts		\$3,500,000	\$4,224,835	\$7,724,835

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6108-Teaching Fellows Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$15,953	\$0	\$15,953
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,953	\$0	\$15,953

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536850	TEACHERS SCHOLARSHIPS	\$3,335,000	(\$3,095,000)	\$240,000
536G02	PUBLIC SCHOOL FORUM	\$600,000	\$0	\$600,000
Total AID AND PUBLIC ASSISTANCE		\$3,935,000	(\$3,095,000)	\$840,000
Total Requirements		\$3,950,953	(\$3,095,000)	\$855,953

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$25,000	\$0	\$25,000
433200	INT EARNINGS LOAN-PROGRAM	\$100,953	\$0	\$100,953
Total INVESTMENT INCOME		\$125,953	\$0	\$125,953

MISCELLANEOUS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437111	LOAN COLLECTION-PRINCIPAL	\$730,000	\$0	\$730,000
Total MISCELLANEOUS		\$730,000	\$0	\$730,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6108-Teaching Fellows Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438109	TRF IN-TEACHING FELLOWS	\$3,095,000	(\$3,095,000)	\$0			
Total INTRAGOVERNMENTAL TRANSACTION		\$3,095,000	(\$3,095,000)	\$0			
Total Receipts		\$3,950,953	(\$3,095,000)	\$855,953			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6109-NC Education Endowment Fund**

Requirements

RESERVES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537119	RESERVES - NC ENDOWMENT	\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
Total RESERVES		\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000
Total Requirements		\$0	\$1,000,000	\$1,000,000	0.000	0.000	0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
438119	TRNSF IN - DIF TEACH COMP	\$0	\$1,000,000	\$1,000,000			
Total INTRAGOVERNMENTAL TRANSACTION		\$0	\$1,000,000	\$1,000,000			
Total Receipts		\$0	\$1,000,000	\$1,000,000			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6116-Education Fund**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
Total AID AND PUBLIC ASSISTANCE		\$14,608	\$0	\$14,608
Total Requirements		\$14,608	\$0	\$14,608

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$14,608	\$0	\$14,608
Total INVESTMENT INCOME		\$14,608	\$0	\$14,608
Total Receipts		\$14,608	\$0	\$14,608

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,401	\$0	\$14,401
Total OTHER EXPENSES AND ADJUSTMENTS		\$14,401	\$0	\$14,401
Total Requirements		\$14,401	\$0	\$14,401

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$0	\$14,401
Total INTRAGOVERNMENTAL TRANSACTION		\$14,401	\$0	\$14,401
Total Receipts		\$14,401	\$0	\$14,401

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6362-Kelly Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,297	\$0	\$19,297
Total OTHER EXPENSES AND ADJUSTMENTS		\$19,297	\$0	\$19,297
Total Requirements		\$19,297	\$0	\$19,297

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$0	\$19,297
Total INTRAGOVERNMENTAL TRANSACTION		\$19,297	\$0	\$19,297
Total Receipts		\$19,297	\$0	\$19,297

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6363-Wendy Bumparner Memorial
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$863	\$0	\$863
Total OTHER EXPENSES AND ADJUSTMENTS		\$863	\$0	\$863
Total Requirements		\$863	\$0	\$863

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$863	\$0	\$863
Total INTRAGOVERNMENTAL TRANSACTION		\$863	\$0	\$863
Total Receipts		\$863	\$0	\$863

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6364-Miscellaneous Gifts and Donations
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,255	\$0	\$6,255
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,255	\$0	\$6,255
Total Requirements		\$6,255	\$0	\$6,255

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$0	\$6,255
Total INTRAGOVERNMENTAL TRANSACTION		\$6,255	\$0	\$6,255
Total Receipts		\$6,255	\$0	\$6,255

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,990	\$0	\$5,990
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,990	\$0	\$5,990
Total Requirements		\$5,990	\$0	\$5,990

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$0	\$5,990
Total INTRAGOVERNMENTAL TRANSACTION		\$5,990	\$0	\$5,990
Total Receipts		\$5,990	\$0	\$5,990

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6371-Alumni Fund - Western
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,128	\$0	\$16,128
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,128	\$0	\$16,128
Total Requirements		\$16,128	\$0	\$16,128

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$0	\$16,128
Total INTRAGOVERNMENTAL TRANSACTION		\$16,128	\$0	\$16,128
Total Receipts		\$16,128	\$0	\$16,128

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63501-Public Instruction - Trust - Special
6372-Suart Trust Estate
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$142,729	\$0	\$142,729
Total OTHER EXPENSES AND ADJUSTMENTS		\$142,729	\$0	\$142,729
Total Requirements		\$142,729	\$0	\$142,729

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$0	\$142,729
Total INTRAGOVERNMENTAL TRANSACTION		\$142,729	\$0	\$142,729
Total Receipts		\$142,729	\$0	\$142,729

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 63503

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

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.

	2014-15 Revised
Total Requirements	\$12,416,452
Less Estimated Receipts	\$12,416,452
Change in Fund Balance	\$0



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207	0.000	0.000	0.000
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186	0.000	0.000	0.000
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241	0.000	0.000	0.000
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621	0.000	0.000	0.000
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862	0.000	0.000	0.000
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354	0.000	0.000	0.000
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931	0.000	0.000	0.000
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181	0.000	0.000	0.000
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911	0.000	0.000	0.000
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295	0.000	0.000	0.000
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622	0.000	0.000	0.000
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272	0.000	0.000	0.000
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769	0.000	0.000	0.000
Total Requirements		\$12,416,452	\$0	\$12,416,452	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207	0.000	0.000	0.000
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186	0.000	0.000	0.000
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241	0.000	0.000	0.000
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621	0.000	0.000	0.000
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862	0.000	0.000	0.000
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354	0.000	0.000	0.000
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931	0.000	0.000	0.000



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

080-Department of Public Instruction

63503-Public Instruction - Trust - General Fund

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181	0.000	0.000	0.000
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911	0.000	0.000	0.000
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295	0.000	0.000	0.000
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622	0.000	0.000	0.000
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272	0.000	0.000	0.000
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769	0.000	0.000	0.000
Total Receipts		\$12,416,452	\$0	\$12,416,452	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

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

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$12,416,452	\$0	\$12,416,452
Total AID AND PUBLIC ASSISTANCE		\$12,416,452	\$0	\$12,416,452
Total Requirements		\$12,416,452	\$0	\$12,416,452

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$0	\$2,355,344
Total INVESTMENT INCOME		\$2,355,344	\$0	\$2,355,344

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$10,061,108	\$0	\$10,061,108
Total INTRAGOVERNMENTAL TRANSACTION		\$10,061,108	\$0	\$10,061,108
Total Receipts		\$12,416,452	\$0	\$12,416,452

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6110-Buncombe County - Medicaid Outreach
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$479,207	\$0	\$479,207
Total AID AND PUBLIC ASSISTANCE		\$479,207	\$0	\$479,207
Total Requirements		\$479,207	\$0	\$479,207

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$58,560	\$0	\$58,560
Total INVESTMENT INCOME		\$58,560	\$0	\$58,560

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$420,647	\$0	\$420,647
Total INTRAGOVERNMENTAL TRANSACTION		\$420,647	\$0	\$420,647
Total Receipts		\$479,207	\$0	\$479,207

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6260-Cumberland County - Medicaid Outreach
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$7,114,186	\$0	\$7,114,186
Total AID AND PUBLIC ASSISTANCE		\$7,114,186	\$0	\$7,114,186
Total Requirements		\$7,114,186	\$0	\$7,114,186

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$0	\$1,323,602
Total INVESTMENT INCOME		\$1,323,602	\$0	\$1,323,602

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$5,790,584	\$0	\$5,790,584
Total INTRAGOVERNMENTAL TRANSACTION		\$5,790,584	\$0	\$5,790,584
Total Receipts		\$7,114,186	\$0	\$7,114,186

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6360-Gaston County - Medicaid Outreach
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$424,241	\$0	\$424,241
Total AID AND PUBLIC ASSISTANCE		\$424,241	\$0	\$424,241
Total Requirements		\$424,241	\$0	\$424,241

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$32,010	\$0	\$32,010
Total INVESTMENT INCOME		\$32,010	\$0	\$32,010

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$392,231	\$0	\$392,231
Total INTRAGOVERNMENTAL TRANSACTION		\$392,231	\$0	\$392,231
Total Receipts		\$424,241	\$0	\$424,241

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$97,621	\$0	\$97,621
Total AID AND PUBLIC ASSISTANCE		\$97,621	\$0	\$97,621
Total Requirements		\$97,621	\$0	\$97,621

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$19,299	\$0	\$19,299
Total INVESTMENT INCOME		\$19,299	\$0	\$19,299

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$78,322	\$0	\$78,322
Total INTRAGOVERNMENTAL TRANSACTION		\$78,322	\$0	\$78,322
Total Receipts		\$97,621	\$0	\$97,621

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$1,030,862	\$0	\$1,030,862
Total AID AND PUBLIC ASSISTANCE		\$1,030,862	\$0	\$1,030,862
Total Requirements		\$1,030,862	\$0	\$1,030,862

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$109,020	\$0	\$109,020
Total INVESTMENT INCOME		\$109,020	\$0	\$109,020

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$921,842	\$0	\$921,842
Total INTRAGOVERNMENTAL TRANSACTION		\$921,842	\$0	\$921,842
Total Receipts		\$1,030,862	\$0	\$1,030,862

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6610-Mitchell County - Medicaid Outreach**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$38,354	\$0	\$38,354
Total AID AND PUBLIC ASSISTANCE		\$38,354	\$0	\$38,354
Total Requirements		\$38,354	\$0	\$38,354

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$38,354	\$0	\$38,354
Total INTRAGOVERNMENTAL TRANSACTION		\$38,354	\$0	\$38,354
Total Receipts		\$38,354	\$0	\$38,354

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$509,931	\$0	\$509,931
Total AID AND PUBLIC ASSISTANCE		\$509,931	\$0	\$509,931
Total Requirements		\$509,931	\$0	\$509,931

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$77,242	\$0	\$77,242
Total INVESTMENT INCOME		\$77,242	\$0	\$77,242

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$432,689	\$0	\$432,689
Total INTRAGOVERNMENTAL TRANSACTION		\$432,689	\$0	\$432,689
Total Receipts		\$509,931	\$0	\$509,931

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$251,181	\$0	\$251,181
Total AID AND PUBLIC ASSISTANCE		\$251,181	\$0	\$251,181
Total Requirements		\$251,181	\$0	\$251,181

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$29,927	\$0	\$29,927
Total INVESTMENT INCOME		\$29,927	\$0	\$29,927

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$221,254	\$0	\$221,254
Total INTRAGOVERNMENTAL TRANSACTION		\$221,254	\$0	\$221,254
Total Receipts		\$251,181	\$0	\$251,181

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6800-Rowan County - Medicaid Outreach**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$379,911	\$0	\$379,911
Total AID AND PUBLIC ASSISTANCE		\$379,911	\$0	\$379,911
Total Requirements		\$379,911	\$0	\$379,911

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$379,911	\$0	\$379,911
Total INTRAGOVERNMENTAL TRANSACTION		\$379,911	\$0	\$379,911
Total Receipts		\$379,911	\$0	\$379,911

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6900-Union County - Medicaid Outreach
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$115,295	\$0	\$115,295
Total AID AND PUBLIC ASSISTANCE		\$115,295	\$0	\$115,295
Total Requirements		\$115,295	\$0	\$115,295

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$115,295	\$0	\$115,295
Total INTRAGOVERNMENTAL TRANSACTION		\$115,295	\$0	\$115,295
Total Receipts		\$115,295	\$0	\$115,295

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6920-Wake County - Medicaid Outreach
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$1,785,622	\$0	\$1,785,622
Total AID AND PUBLIC ASSISTANCE		\$1,785,622	\$0	\$1,785,622
Total Requirements		\$1,785,622	\$0	\$1,785,622

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$705,684	\$0	\$705,684
Total INVESTMENT INCOME		\$705,684	\$0	\$705,684

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$0	\$1,079,938
Total INTRAGOVERNMENTAL TRANSACTION		\$1,079,938	\$0	\$1,079,938
Total Receipts		\$1,785,622	\$0	\$1,785,622

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6970-Wilkes County - Medicaid Outreach**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$148,272	\$0	\$148,272
Total AID AND PUBLIC ASSISTANCE		\$148,272	\$0	\$148,272
Total Requirements		\$148,272	\$0	\$148,272

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$148,272	\$0	\$148,272
Total INTRAGOVERNMENTAL TRANSACTION		\$148,272	\$0	\$148,272
Total Receipts		\$148,272	\$0	\$148,272

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
63503-Public Instruction - Trust - General Fund
6995-Yancey County - Medicaid Outreach
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536500	STATE AID TO LEA'S	\$41,769	\$0	\$41,769
Total AID AND PUBLIC ASSISTANCE		\$41,769	\$0	\$41,769
Total Requirements		\$41,769	\$0	\$41,769

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438185	TRF IN-DHHS-MED ASST	\$41,769	\$0	\$41,769
Total INTRAGOVERNMENTAL TRANSACTION		\$41,769	\$0	\$41,769
Total Receipts		\$41,769	\$0	\$41,769

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 63510

CAMPUS/AGENCY NAME: Public Instruction - Trust

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.

	2014-15 Revised
Total Requirements	\$10,250,000
Less Estimated Receipts	\$10,250,000
Change in Fund Balance	\$0



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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000	10.050	0.000	10.050
Total Requirements		\$10,250,000	\$0	\$10,250,000	10.050	0.000	10.050

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000	0.000	0.000	0.000
Total Receipts		\$10,250,000	\$0	\$10,250,000	0.000	0.000	0.000

Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	10.050	0.000	10.050
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Certified Budget - Revised (BD307)
Summary By Account
Biennium 2013-15

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	\$476,848	\$0	\$476,848	10.050	0.000	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$0	\$1,749	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$0	\$4,435	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$0	\$36,016	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$0	\$62,895	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$0	\$44,678	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$0	\$770	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$0	\$4,600	0.000	0.000	0.000
Total PERSONAL SERVICES		\$641,526	\$0	\$641,526	10.050	0.000	10.050

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$0	\$3,800
5325XX	RENTALS/LEASES	\$850	\$0	\$850
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,565	\$0	\$85,565
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$0	\$3,007,972
Total PURCHASED SERVICES		\$3,124,074	\$0	\$3,124,074

SUPPLIES



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

080-Department of Public Instruction

63510-Public Instruction - Trust

Requirements

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,500	\$0	\$3,500
Total SUPPLIES		\$11,500	\$0	\$11,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART,ARTIFACTS,LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031

Total Requirements **\$10,250,000** **\$0** **\$10,250,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000



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

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

Receipts

Total INVESTMENT INCOME	\$250,000	\$0	\$250,000
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SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
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434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
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Total SALES,SERVICE & RENTALS		\$10,000,000	\$0	\$10,000,000
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Total Receipts		\$10,250,000	\$0	\$10,250,000
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Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	10.050	10.050	10.050
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531212	SPA-REG SALARIES-RECPT	\$476,848	\$0	\$476,848	10.050	0.000	10.050
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$0	\$1,749	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$4,435	\$0	\$4,435	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,016	\$0	\$36,016	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,895	\$0	\$62,895	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,678	\$0	\$44,678	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$770	\$0	\$770	0.000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$4,600	\$0	\$4,600	0.000	0.000	0.000
Total PERSONAL SERVICES		\$641,526	\$0	\$641,526	10.050	0.000	10.050

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$0	\$3,800
5325XX	RENTALS/LEASES	\$850	\$0	\$850
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,565	\$0	\$85,565
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$0	\$3,007,972
Total PURCHASED SERVICES		\$3,124,074	\$0	\$3,124,074

SUPPLIES



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

080-Department of Public Instruction

63510-Public Instruction - Trust

6101-Public School Insurance

Requirements

SUPPLIES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$3,500	\$0	\$3,500
Total SUPPLIES		\$11,500	\$0	\$11,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART,ARTIFACTS,LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031

Total Requirements **\$10,250,000** **\$0** **\$10,250,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INVESTMENT INCOME

Total INVESTMENT INCOME	\$250,000	\$0	\$250,000
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SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
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434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
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Total SALES,SERVICE & RENTALS	\$10,000,000	\$0	\$10,000,000
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Total Receipts	\$10,250,000	\$0	\$10,250,000
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Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	10.050	0.000	10.050
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 63511

CAMPUS/AGENCY NAME: Public Instruction - Trust

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.

	2014-15 Revised
Total Requirements	\$48,345,026
Less Estimated Receipts	\$48,345,026
Change in Fund Balance	\$0



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

080-Department of Public Instruction

63511-Public Instruction - Trust

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6111	Worker's Compensation Fund	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Requirements		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
6111	Worker's Compensation Fund	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Receipts		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000

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

080-Department of Public Instruction

63511-Public Instruction - Trust

Requirements

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total PERSONAL SERVICES		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Requirements		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
Total INVESTMENT INCOME		\$140,000	\$0	\$140,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$0	\$48,205,026
Total INTRAGOVERNMENTAL TRANSACTION		\$48,205,026	\$0	\$48,205,026
Total Receipts		\$48,345,026	\$0	\$48,345,026

Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000
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**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531631	WRKER COMP-MED PAYMENTS	\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total PERSONAL SERVICES		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000
Total Requirements		\$48,345,026	\$0	\$48,345,026	0.000	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
Total INVESTMENT INCOME		\$140,000	\$0	\$140,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438107	TRFS 13510 - GEN FUND	\$48,205,026	\$0	\$48,205,026
Total INTRAGOVERNMENTAL TRANSACTION		\$48,205,026	\$0	\$48,205,026
Total Receipts		\$48,345,026	\$0	\$48,345,026

Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 73510

CAMPUS/AGENCY NAME: Public Instruction - Internal Service

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.

	2014-15 Revised
Total Requirements	\$89,177,572
Less Estimated Receipts	\$89,177,572
Change in Fund Balance	\$0



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

080-Department of Public Instruction

73510-Public Instruction - Internal Service

Requirements

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
7104	State Textbook Fund	\$23,450,360	\$905,000	\$24,355,360	0.000	0.000	0.000
7200	School Bus Fund	\$71,562,178	(\$6,739,966)	\$64,822,212	0.000	0.000	0.000
Total Requirements		\$95,012,538	(\$5,834,966)	\$89,177,572	0.000	0.000	0.000

Receipts

Fund Code	Fund Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
7104	State Textbook Fund	\$23,450,360	\$905,000	\$24,355,360	0.000	0.000	0.000
7200	School Bus Fund	\$71,562,178	(\$6,739,966)	\$64,822,212	0.000	0.000	0.000
Total Receipts		\$95,012,538	(\$5,834,966)	\$89,177,572	0.000	0.000	0.000
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



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

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
Total PURCHASED SERVICES		\$8,160	\$0	\$8,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$71,545,968	(\$6,739,966)	\$64,806,002
5346XX	ART,ARTIFACTS,LITERATURE	\$23,450,360	\$905,000	\$24,355,360
Total PROPERTY, PLANT & EQUIPMENT		\$94,996,328	(\$5,834,966)	\$89,161,362

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,050	\$0	\$8,050

Total Requirements **\$95,012,538** **(\$5,834,966)** **\$89,177,572**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
Total SALES,SERVICE & RENTALS		\$3,100,000	\$0	\$3,100,000

INTRAGOVERNMENTAL TRANSACTION



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

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

Receipts

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRF IN-TEXTBOOKS	\$23,450,360	\$905,000	\$24,355,360
438104	TRF IN-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
Total INTRAGOVERNMENTAL TRANSACTION		\$73,067,517	(\$5,834,966)	\$67,232,551

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised			
		\$18,845,021	\$0	\$18,845,021			
Total APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021			
Total Receipts		\$95,012,538	(\$5,834,966)	\$89,177,572			
Change in Fund Balance/Total FTE Count		\$0	\$0	\$0	0.000	0.000	0.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
73510-Public Instruction - Internal Service
7104-State Textbook Fund**

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5346XX	ART,ARTIFACTS,LITERATURE	\$23,450,360	\$905,000	\$24,355,360
Total PROPERTY, PLANT & EQUIPMENT		\$23,450,360	\$905,000	\$24,355,360
Total Requirements		\$23,450,360	\$905,000	\$24,355,360

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRF IN-TEXTBOOKS	\$23,450,360	\$905,000	\$24,355,360
Total INTRAGOVERNMENTAL TRANSACTION		\$23,450,360	\$905,000	\$24,355,360
Total Receipts		\$23,450,360	\$905,000	\$24,355,360

Change in Fund Balance/Total FTE Count	\$0	\$0	\$0	0.000	0.000	0.000
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Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
Total PURCHASED SERVICES		\$8,160	\$0	\$8,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$71,545,968	(\$6,739,966)	\$64,806,002
Total PROPERTY, PLANT & EQUIPMENT		\$71,545,968	(\$6,739,966)	\$64,806,002

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,050	\$0	\$8,050

Total Requirements

\$71,562,178 (\$6,739,966) \$64,822,212

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
Total SALES, SERVICE & RENTALS		\$3,100,000	\$0	\$3,100,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**080-Department of Public Instruction
73510-Public Instruction - Internal Service
7200-School Bus Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438104	TRF IN-SCHOOL BUS	\$49,617,157	(\$6,739,966)	\$42,877,191
Total INTRAGOVERNMENTAL TRANSACTION		\$49,617,157	(\$6,739,966)	\$42,877,191

APPROPRIATIONS

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
		\$18,845,021	\$0	\$18,845,021
Total APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
Total Receipts		\$71,562,178	(\$6,739,966)	\$64,822,212

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