

Attachment I - Spending Plan						
State Board Of Education (Program Code SB00)						
	Total FY 2013 Approved Budget	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
Local funds for 2 FTEs	\$87,000	\$5,923	\$27,018	\$27,030	\$27,030	\$87,000
						\$0
						\$0
Subtotal	\$87,000	\$5,923	\$27,018	\$27,030	\$27,030	\$87,000
CSG 12: Regular Pay - Other						
Local funds for 9 members	\$171,049	\$41,756	\$32,507	\$48,393	\$48,393	\$171,049
						\$0
						\$0
Subtotal	\$171,049	\$41,756	\$32,507	\$48,393	\$48,393	\$171,049
CSG 13: Additional Gross Pay						
						\$0
						\$0
						\$0
						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 14: Fringe						
	\$55,754	\$9,096	\$11,471	\$17,593	\$17,593	\$55,754
Subtotal	\$55,754	\$9,096	\$11,471	\$17,593	\$17,593	\$55,754
CSG 15: Overtime Pay						
						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Total Personal Services (PS)						
	\$313,803	\$56,775	\$70,995	\$93,016	\$93,016	\$313,803
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
List all contracts including vendor name, amount & service provided. All budgeted funds must be accounted for.						
Office Supplies	\$4,500	\$0	\$0	\$2,250	\$2,250	\$4,500
						\$0
						\$0
						\$0
						\$0
Subtotal	\$4,500	\$0	\$0	\$2,250	\$2,250	\$4,500
CSG 31: Telephone, Telegraph, Telegram, Etc						
List all contracts including vendor name, amount & service provided. All budgeted funds must be accounted for.						
						\$0
						\$0
						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 32: Rentals						
List all contracts including vendor name, amount & service provided. All budgeted funds must be accounted for.						
						\$0
						\$0
						\$0
						\$0

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Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 50: Subsidies and Transfers						
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.						
Stipends for the Student State Board Representatives	\$2,000	\$0	\$0	\$1,000	\$1,000	\$2,000
						\$0
						\$0
						\$0
						\$0
Subtotal	\$2,000	\$0	\$0	\$1,000	\$1,000	\$2,000
CSG 70: Equipment & Equipment Rental						
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.						
IT Equipment	\$1,000	\$0	\$0	\$500	\$500	\$1,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Subtotal	\$1,000	\$0	\$0	\$500	\$500	\$1,000
Total Non-Personal Services (NPS)	\$191,205	\$12,770	\$30,707	\$68,027	\$79,701	\$191,205
Program SB00 Budget Total for FY13	\$505,008	\$69,545	\$101,702	\$161,043	\$172,718	\$505,008