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
						\$(
Subtotal	\$87,000	\$5,923	\$27,018	\$27,030	\$27,030	\$87,000
CSG 12: Regular Pay - Other	\$67,000	Ф 3,923	\$27,010	\$27,030	\$27,030	φο1,000
Local funds for 9 members	\$171,049	\$41,756	\$32,507	\$48,393	\$48,393	\$171,049
						\$(
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Subtotal CSG 13:Additional Gross Pay	\$171,049	\$41,756	\$32,507	\$48,393	\$48,393	\$171,049
OOO TO A MUNICIPAL OTOSS F ay						\$(
						\$0
						\$0
Cubtatal	¢o.	¢o.	¢o.	\$0	CO	\$(
Subtotal CSG 14: Fringe	\$0	\$0	\$0	\$0	\$0	\$0
COO 14. I mige	\$55,754	\$9,096	\$11,471	\$17,593	\$17,593	\$55,754
Subtotal		\$9,096	\$11,471	\$17,593	\$17,593	\$55,754
CSG 15: Overtime Pay						
		•	•			
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Total Personal Services (PS)	\$313,803	\$56,775	\$70,995	\$93,016	\$93,016	\$313,803
rotain ordenial controco (i. c)	40.0,000	+++++++++++++++++++++++++++++++++++++	V. 0,000	400,010	+++++++++++++++++++++++++++++++++++++	40.0,000
Non-Personal Services (NPS)						
()						
CSG 20: Supplies and Materials						
List all contracts including vendor name, amount & service provided. All						
bugeted 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						
bugeted funds must be accounted for.						\$0
						\$(
						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$(
CSG 32: Rentals						
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.						\$0
pagotoa ranas inust be accounted for.						\$(
						\$0
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Attachment I - Spending Plan						
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Subtota	\$0	\$0	\$0	\$0	\$0	\$0
CSG 40: Other Services and Charges						
List all contracts including vendor name, amount & service provided. All						
bugeted funds must be accounted for.	\$183,705					
National Association of State Boards of Educations Membership Dues and	, , , , , , , ,					
related Costs	\$30,000	\$4,760	\$25,071	\$169	\$0	\$30,000
P- Card Charges - For Travel - Out Of State, Professional Services Fees,	\$10,000	\$6,853	\$2,737	\$205	\$205	\$10,000
Travel for National Association State Board Education Conference	\$13,000	\$1,157	\$0	\$0	\$11,844	\$13,000
Contractual Services with Captital Reporting Co for Transcribers for the	4 10,000	41,101	**	**	4 , 5	* ,
Monthly Board Meetings	\$10,000	\$0	\$2,899	\$3,551	\$3,551	\$10,000
To Be Determined	\$120,705	\$0	\$0	\$60,352.50	\$60,352.50	\$120,705
	\$.23,700	40	43	Ţ.,00 2. 00	Ţ.:,50 2 .00	\$0
						\$0
						\$0
						\$0
Subtota	\$183,705	\$12,770	\$30,707	\$64,277	\$75,951	\$183,705
CSG 41: Contractual Services	Ţ:55,:55	V. 2,	400,101	¥ • ·,= · ·	4.0,00	V .00,.00
List all contracts including vendor name, amount & service provided. All						
bugeted funds must be accounted for.						
bugeted fullus must be accounted for.						\$0
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Attachment I - Spending Plan						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 50: Subsidies and Transfers						
ist all contracts including vendor name, amount & service provided. All						
ougeted 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.						
T 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

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