

Exhibit A



STATE BOARD OF EDUCATION - PROPOSED 2017-19 CORE BUDGET (FY 18 Adjustments)

		<i>Budgeted</i>	<i>Spent</i>	<i>% Spent to date</i>	<i>Balance</i>
Total Budgeted State Proviso 071, CR1		\$ 1,096,500	\$ -	\$ -	\$ 1,096,500
Core office functions 3000 11068 001 071 & 3000 11068 001 RK1					
Object A	SBE Salary costs	\$579,511.25		0%	\$579,511
Object B	SBE Benefit costs	\$198,706.41		0%	\$198,706
Object C	SBE Contract costs	\$10,000.00		0%	\$10,000
Object E	SBE Goods and services costs (includes NASBE)	\$40,000.00		0%	\$40,000
Object G	SBE office transportation, and per diem costs	\$9,000.00		0%	\$9,000
Object J	SBE Equipment costs	\$4,000.00		0%	\$4,000
IND	OSPI Indirect Charge (HR, Budget, Facility, Etc)	\$103,500.00		0%	\$103,500
	Subtotal	\$944,717.66	-	0%	\$944,718
Board Meetings 3000 11069 001 071					
Object A	SBE Board Member Stipend costs	\$16,782.00		0%	\$16,782
Object B	SBE Board Member Benefit costs	\$1,500.00		0%	\$1,500
Object C	Meeting Contracts (A/V recording, facilitators, other)	\$2,500.00		0%	\$2,500
Object E	Board Member Goods and services costs	\$6,000.00		0%	\$6,000
Object G	Board Meeting Costs (Travel, Convening, Etc)	\$75,000.00		0%	\$75,000
PD	Board Member Professional Development & Other	\$35,000.00		0%	\$35,000
	Subtotal	\$136,782.00	-	0%	\$136,782
UA	Unanticipated/reserve	\$15,000.00		0%	\$15,000
	Subtotal	\$1,096,500	-	0%	\$1,096,500