

Exhibit A

**STATE BOARD OF EDUCATION - PROPOSED 2019-19 CORE BUDGET (FY 18 Adjustments)**

		Budgeted	Spent	%Spent to date	Balance
Total Budgeted State Proviso 071, CR1		\$1,096,500	\$0	0%	\$1,096,500
<b>Core office functions 3000 11068 001 071 &amp; 3000 11068 001 RK1</b>					
Object A	SBE Salary costs	\$579,511.25	\$0	0%	\$579,511
Object B	SBE Benefit costs	\$198,706.41	\$0	0%	\$198,706
Object C	SBE Contract costs	\$10,000.00	\$0	0%	\$10,000
Object E	SBE Goods and services costs (includes NASBE)	\$40,000.00	\$0	0%	\$40,000
Object G	SBE Office transportation, and per diem costs	\$9,000.00	\$0	0%	\$9,000
Object J	SBE Equipment costs	\$4,000.00	\$0	0%	\$4,000
IND	OSPI Indirect Charge (HR, Budget, Facility, Etc.)	\$103,500.00	\$0	0%	\$103,500
	<b>Subtotal</b>	<b>\$944,717.66</b>	<b>\$0</b>	<b>0%</b>	<b>\$944,718</b>
<b>Board Meetings 300 11069 001 071</b>					
Object A	SBE Board Member Stipend costs	\$16,782.00	\$0	0%	\$16,782
Object B	SBE Board Member Benefit costs	\$1,500.00	\$0	0%	\$1,500
Object C	Meeting Contracts (A/V recording, facilitators, other)	\$2,500.00	\$0	0%	\$2,500
Object E	Board Member Goods and Services costs	\$6,000.00	\$0	0%	\$6,000
Object G	Board Meeting Costs (Travel, Convening, etc.)	\$75,000.00	\$0	0%	\$75,000
PD	Board Member Professional Development & Other	\$35,000.00	\$0	0%	\$35,000
	<b>Subtotal</b>	<b>\$136,782.00</b>	<b>\$0</b>	<b>0%</b>	<b>\$136,782</b>
UA	Unanticipated/reserve	\$15,000.00	\$0	0%	\$15,000
	<b>Subtotal</b>	<b>\$1,096,500</b>	<b>\$0</b>	<b>0%</b>	<b>\$1,096,500</b>