

Exhibit A

# FY15 Proposed Core Budget

Note: Only change in legislative appropriation is amount for employee COLAs

STATE BOARD OF EDUCATION - PROPOSED 2015-17 CORE BUDGET					
		<i>Budgeted</i>	<i>Spent</i>	<i>% spent to date</i>	<i>Balance</i>
<b>Total Budgeted State Proviso 071, RK1,011*</b>		\$ 1,057,000	\$ -	\$ -	\$ 1,057,000
<b>Core office functions 3000 11068 001 071 &amp; 3000 11068 001 RK1</b>					
Object A/C	SBE Salary costs & consultant costs*	\$613,240	-	-	\$613,240
Object B	SBE Benefit costs	\$184,894	-	-	\$184,894
Object E	SBE Goods and services costs	\$25,000	-	-	\$25,000
Object G	SBE office transportation, and per diem costs	\$9,000	-	-	\$9,000
Object J	SBE Equipment costs	\$5,000	-	-	\$5,000
X	OSPI Indirect Charge	\$95,784	-	-	\$95,784
<b>Subtotal</b>		<b>\$932,918</b>	<b>-</b>	<b>-</b>	<b>\$932,918</b>
<b>Board Meetings 3000 11069 001 071</b>					
Object A	SBE Board Member Stipend costs	\$16,411	-	-	\$16,411
Object B	SBE Board Member Benefit costs	\$1,500	-	-	\$1,500
Object C	Meeting Contracts (A/V recording, facilitators, other)	\$3,500	-	-	\$3,500
Object E	Board Member Goods and services costs	\$6,000	-	-	\$6,000
Object G	Board Member transportation, and per diem costs	\$65,000	-	-	\$65,000
X	Board Member Professional Development & Other	\$25,000	-	-	\$25,000
XX	Unanticipated/reserve (2%)	\$6,671	-	-	\$6,671
<b>Subtotal</b>		<b>\$124,082</b>	<b>-</b>	<b>-</b>	<b>\$124,082</b>
<b>Subtotal</b>		<b>\$1,057,000</b>	<b>-</b>	<b>-</b>	<b>\$1,057,000</b>
*Includes salary increase amount from OSPI associated with state employee COLAs					
		<b>(0)</b>	<b>-</b>	<b>-</b>	<b>(0)</b>