

Vermont Agency of Education  
Vermont State Board of Education

49110	State Board		FY15 Actuals		FY16 Budget	FY 16 Revised	FY16 Budget to Revised change
<b>Personal Services</b>							
49110	State Board						
	Per Diem 49110		\$ 7,300.00		\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
	Contractual 49110		\$ 11,484.00		\$ 13,644.00	\$ 13,644.00	
<b>Total Personal Services</b>			\$ 18,784.00		\$ 23,644.00	\$ 25,644.00	
<b>Operating Expenses</b>							
514010	Rent Land&Bldgs-Non-Office (Conference Rooms)		\$ 863.00		\$ 1,000.00	\$ 1,000.00	
514500	Rental of Equipment & Vehicles (Fleet & Enterprise)		\$ 175.20		\$ 150.00	\$ 150.00	
515000	Rental - Other (Conference Equipment)		\$ 678.80		\$ 1,000.00	\$ 1,000.00	
516500	Dues		\$ 15,091.50		\$ 19,750.00	\$ 15,250.00	\$ (4,500.00)
516650	Telecom - Other Telecom Services (Pagers & Conf. Calls)		\$ 93.93		\$ 150.00	\$ 150.00	
516652	Tel. Srvc. (Cell Phones & Verizon)		\$ -		\$ 500.00	\$ 500.00	
516672	DII - Telephone Service (Data Circuits)		\$ -		\$ 800.00	\$ 800.00	
516813	Advertising (Legal Notices)		\$ -		\$ 500.00	\$ 500.00	
516820	Advertising - Job Vacancies		\$ -		\$ 4,000.00	\$ -	\$ (4,000.00)
517000	Printing and Binding		\$ -		\$ 800.00	\$ 800.00	
517020	Photocopier		\$ 923.05		\$ 150.00	\$ 150.00	
517100	Registration for Meetings&Conf		\$ 650.00		\$ 1,600.00	\$ 1,600.00	
517200	Postage		\$ 364.08		\$ 800.00	\$ 800.00	
	TRAVEL INSTATE EMPL		\$ 1,882.14		\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)
	TRAVEL INSTATE NONEMPL		\$ 17,596.96		\$ 12,000.00	\$ 20,000.00	\$ 8,000.00
	TRAVEL OUT-OF-STATE EMPL		\$ 1,649.45		\$ 2,000.00	\$ 2,000.00	
	TRAVEL OUT-OF-STATE NONEMPL		\$ -		\$ 6,000.00	\$ 2,000.00	\$ (4,000.00)
519000	Other Purchased Services		\$ 104.71		\$ 50.00	\$ 50.00	
520000	Office Supplies		\$ 434.15		\$ 200.00	\$ 200.00	
520540	Educational Materials (Pamphlets, Testing Materials)		\$ 60.00		\$ 370.00	\$ 370.00	
521500	Books&Periodicals-Library/Educ		\$ 744.00		\$ -	\$ -	
520600	Recognition/Awards		\$ -		\$ 25.00	\$ 25.00	
<b>Operating Expenses Total</b>			\$ 41,310.97		\$ 55,845.00	\$ 49,345.00	\$ 6,500.00
							\$ -
<b>Grand Total</b>			\$ 60,094.97		\$ 79,489.00	\$ 74,989.00	\$ 4,500.00