

**FY 2018 State Board of Education Draft Budget**

State Board of Education	FY 2017 Year End Projection	Draft FY 2018	Change from FY 2017 Projection
Per Diem	7,400	7,600	200
Contractual - meeting recording	11,484	11,750	266
<i>*Contractual - Legal</i>	10,000	40,000	30,000
<i>*Contractual - Admin Support (Act 46)</i>		20,000	20,000
<b>Total Personal Services</b>	<b>28,884</b>	<b>79,350</b>	<b>50,466</b>
Rent Land&Bldgs-Non-Office (Conference Rooms)	1,520	1,550	30
Miscellaneous		1,500	1,500
Dues	15,092	15,500	409
Registration for Meetings & Conf	2,359	2,500	141
<i>*Rules Filings ( Two filings)</i>	<b>4,400</b>	<b>4,400</b>	
Advertising - Job Vacancies	4,000		(4,000)
TRAVEL INSTATE EMPL	2,353	2,500	147
TRAVEL INSTATE NONEMPL	17,441	17,500	59
<b>Total Operating</b>	<b>47,165</b>	<b>45,450</b>	<b>(1,715)</b>
Total Budget	76,049	124,800	48,751
Level Fund Amount (Anticipated)	78,445	78,445	
Difference	2,396	(46,355)	

*\*New items in italics*

Miscellaneous - Year End	FY 2016
Rental - Other (Conference Equipment)	200
Telecom - Other Telecom Services (Pagers & Conf. Calls)	42
Photocopier	11
Postage	169
Office Supplies	188
Educational Materials (Pamphlets, Testing Materials)	65
Books&Periodicals-Library/Educ	832
<b>Total</b>	<b>1,507</b>

