

Enter estimated spending for FY24 Enter estimated spending for FY25

Spending Account	FY2024 spent or obligations as of 9/14/23	Budget and Carryover	FY25 Budget Estimate	FY26 Budget Estimate	Notes
506000: Per Diem	4,362.55	10,000.00	12,700.00	12,700.00	Calculated as (\$50/meeting x 10 members x 12 monthly meetings) + \$50/meeting x 4 Board members x 3 committee meetings/month x 12 months)
507350: Contr & 3rd Party - Education & Training	106,438.75	73,467.48	55,935.00	79,560.00	FY25 amounts calculated as follows: (1) Legal Services: \$22,650 spent to date + \$25,000 estimated rulemaking + (2) 1/2 year discounted membership in Nat'l Ass'n of State Boards of Ed: \$8,285. FY26 amounts caclulated as follows: (1) Legal Services: \$36,000 attorney retainer + \$25,000 estimated rulemaking + full year NASBE membership: \$18,560
514010: Rntl-Non-Office (Conf. Rooms)	-	1,500.00	1,500.00	1,500.00	
515000: Rental - Other (Conf. Equip)	-	500.00	500.00	500.00	
516813: Advertising - (Legal Notices)	-	1,500.00	1,500.00	1,500.00	
517000: Printing and Binding	-	500.00	500.00	500.00	
517020: Photocopying	-	2,000.00	2,000.00	2,000.00	
517100: Reg. for Meetings & Conf.	-	1,000.00	1,000.00	1,000.00	
517200: Postage	-	500.00	500.00	500.00	
518000: Travel-Inst-Emp	-	3,000.00	3,000.00	3,000.00	
518300: Travel-Inst-Auto Mileage-Nonemp	-	12,803.00	12,803.00	12,803.00	
518500: Travel-Outst-Emp	-	3,000.00			
518700: Travel-Outst-Auto Mile-Nonemp	447.53	3,000.00			
519085: Telecom-Conf Calls/SurveyMonkey/etc.	-	500.00	500.00	500.00	
520000: Office Supplies	-	600.00	600.00	600.00	
520540: Educational Materials	-	200.00	200.00	200.00	
521500: Books&Periodicals-Libr./Educ.	-	1,200.00	1,200.00	1,200.00	
Total	111,248.83	115,270.48	94,438.00	118,063.00	

Contract Details				
Contract details	Obligations	Adjustments per conference call	Adjusted obligations	FY20204 Expenses thru 9/14
Medic Factor	22,643.75	-	22,643.75	1,675.00
Power&Powers	21,870.25	(16,870.25)	5,000.00	-
Main st. Law	11,720.00	(11,720.00)	-	6,120.00
Tarrant, Gillies & Sh	35,000.00	36,000.00	71,000.00	-
Total	91,234.00	7,409.75	98,643.75	7,795.00