

### FY23 Board Budget Revision Details

Account	Description	Budget	YTD Transactions	Encumbrance	Uncommitted		CHANGE	NOTES
					Balance	REVISED BUDGET		
100.099.511.000.333	BOARD STIPENDS	\$79,000.00	\$72,000.00	\$0.00	\$7,000.00	\$79,000.00	\$0.00	
100.099.511.000.361	INSURANCE-HEALTH & LIFE	\$232,433.01	\$225,000.00	\$0.00	\$7,433.01	\$270,000.00	\$37,566.99	Increase to \$270k for 10 members at \$27,000 ea
100.099.511.000.363	INSURANCE-WORKERS COMPENS	\$450.30	\$411.80	\$0.00	\$38.50	\$450.30	\$0.00	
100.099.511.000.364	RETIREMENT-FICA & MEDICAR	\$4,988.40	\$4,733.01	\$0.00	\$255.39	\$4,988.40	\$0.00	
100.099.511.000.366	RETIREMENT-PERS	\$4,460.00	\$2,750.00	\$0.00	\$1,710.00	\$4,460.00	\$0.00	
100.099.511.000.410	PROF & TECHNICAL SERVICES	\$25,000.00	\$14,815.87	\$8,794.01	\$1,390.12	\$25,000.00	\$0.00	AASB conference registrations, leadership fly-in, Policy workshop, supt evaluation
100.099.511.000.420	STAFF TRAVEL	\$89,379.23	\$80,770.65	\$9,302.68	-\$694.10	\$93,654.12	\$4,274.89	Increase in travel costs
100.099.511.000.450	SUPPLIES, MATERIALS, MEDIA	\$11,029.07	\$12,563.76	\$246.76	-\$1,781.45	\$13,500.00	\$2,470.93	Supplies for meetings
100.099.511.000.490	OTHER EXPENSES	\$38,500.00	\$45,415.47	\$0.00	-\$6,915.47	\$45,415.47	\$6,915.47	NSBA Annual Fees, CEE Annual Fee, AASB Annual membership & Policy online renewal
100.099.511.012.410	PROF & TECHNICAL SERVICES	\$89,500.00	\$53,866.18	\$14,168.00	\$21,465.82	\$75,000.00	-\$14,500.00	Reduce to contract amount of \$70k with est. travel
100.099.511.013.410	PROF & TECHNICAL SERVICES	\$11,000.00	\$7,024.32	\$0.00	\$3,975.68	\$11,000.00	\$0.00	Jen Jarvis strateic planning
100.099.511.015.410	PROF & TECHNICAL SERVICES	\$1,200.00	\$2,038.71	\$967.16	-\$1,805.87	\$2,038.71	\$838.71	Half of AASB Policy Workshop Cost
		<b>\$586,940.01</b>			<b>\$32,071.63</b>	<b>\$624,507.00</b>	<b>This amount matches the FY23 adopted budget of \$624,507.00</b>	