

Board Budget 2025-26 DRAFT

	2022-23 Actual	2023-24 Actual	Approved 2024-2025	2024-25 YTD Actual	Revised 2024-25 Based on Actuals as of 2/28/25	DRAFT Budget 2025-26	
Board Member Compensation	36,300.00	36,300.00	37,150.00	24,000.00	36,100.00	36,300	\$6,600 Chair, \$5,700 Vice Chair, \$4,800 per 5 Directors
FICA (Fed Ins Contrib Act)	1,837.68	2,125.92	2,175.88	1,451.58	2,175.88	2,777	7.65% of \$36,300
PERA (Pub Emp Ret Assoc)	757.56	525.12	537.46	310.08	537.46	800	7.5% of participating member stipends
Service Fees/Consulting	9,686.75	2,613.60	6,200.00	1,842.10	5,400.00	5,500	\$3,000 board min. publishing (trending towards \$200/publish), \$500 announcements in newspapers, \$2,000 Board Development/Retreat/DiSC Training
Travel/Conferences	2,810.25	780.50	2,600.00	1,340.00	2,550.00	1,850	New member Level III/IV training for Jody/Ann (\$900: \$225 per training per 2 people), 2 officer trainings (2 @ \$125), misc traning/conferences (\$700)
Chargeback (Printing)	0.00	2,197.14	2,700.00	1,578.94	2,700.00	2,500	Estimate based on FY25
General Supplies	400.12	0.00	200.00	38.00	200.00	175	Miscellaneous
Food	111.38	0.00	700.00	707.20	707.20	1,000	CLC Events including food
Memberships/Dues	17,103.00	17,371.00	17,735.00	18,186.00	18,186.00	19,095	Estimated 5% increase. MSBA Membership, MSBA Policy Services, Board Book Subscription actual billing in June
Totals	69,006.74	61,913.28	69,998.34	49,453.90	68,556.54	69,997	

Notes/Questions:

*Postage line item (\$0 since FY22) has been removed; now a district expense through General Fund.

*Board Development retreat? DiSC training?