

Board of Trustees Budget

		<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21 (est.)</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
01 000 3350 315 000	BOARD OF ED AUDIT SERVICES	\$ 27,600	\$ 35,100	\$ 36,000	\$ 34,000	\$ 38,250	\$ 40,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 32,000	\$ 34,000	\$ 38,000	\$ 36,000	\$ 36,000
01 000 3350 316 000	BOARD OF ED ELECTION COSTS	\$ 10,734	\$ 2,633	\$ -	\$ 2,474	\$ -	\$ 4,267	\$ -	\$ 1,941	\$ -	\$ 3,739	\$ -	\$ 1,968	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
01 000 3350 317 000	BOARD OF ED LEGAL SERVICES	\$ 7,112	\$ 14,761	\$ 4,888	\$ 16,813	\$ 5,661	\$ 3,618	\$ 6,613	\$ 25,071	\$ 6,908	\$ 6,165	\$ 7,394	\$ 5,342	\$ 4,504	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000
01 000 3350 319 000	BOARD OF ED OTHER PROFESSIONAL SERVICES	\$ 6,824	\$ 6,571	\$ 8,784	\$ 22,897	\$ 15,018	\$ 10,102	\$ 44,243	\$ 16,630	\$ 4,665	\$ 4,799	\$ 9,844	\$ 6,608	\$ 16,530	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
01 000 3350 332 000	BOARD OF ED TRAVEL	\$ 10,420	\$ 5,766	\$ 7,042	\$ 18,964	\$ 47,384	\$ 20,754	\$ 33,524	\$ 5,982	\$ 5,113	\$ 14,808	\$ 12,734	\$ 20,845	\$ 6,405	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
01 000 3350 340 000	BOARD OF ED COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 154	\$ -	\$ -	\$ 175	\$ 175	\$ 175	\$ 175
01 000 3350 350 000	BOARD OF ED ADVERTISING	\$ 5,716	\$ 5,352	\$ 4,220	\$ 4,830	\$ 8,620	\$ 10,148	\$ 10,400	\$ 13,799	\$ 13,047	\$ 9,824	\$ 12,746	\$ 10,824	\$ 10,550	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
01 000 3350 381 000	BOARD OF ED PROPERTY INSURANCE	\$ 41,252	\$ 12,006	\$ 45,491	\$ 43,304	\$ 60,017	\$ 50,974	\$ 51,907	\$ 59,505	\$ 66,401	\$ 84,338	\$ 101,935	\$ 113,500	\$ 100,170	\$ 135,000	\$ 140,000	\$ 140,000	\$ 140,000
01 000 3350 382 000	BOARD OF ED VEHICLE INSURANCE	\$ 6,228	\$ 25,703	\$ 4,960	\$ 5,213	\$ 5,314	\$ 5,641	\$ 5,547	\$ 5,570	\$ 5,736	\$ 4,570	\$ 4,912	\$ 5,164	\$ 5,284	\$ 6,500	\$ 7,000	\$ 7,000	\$ 7,000
01 000 3350 410 000	BOARD OF ED S & M	\$ 12,223	\$ 13,007	\$ 7,073	\$ 5,267	\$ 26,168	\$ 18,202	\$ 16,843	\$ 12,915	\$ 16,545	\$ 13,622	\$ 13,106	\$ 10,681	\$ 7,343	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
01 000 3350 412 000	BOARD OF ED COMPUTER SUPPLIES	\$ -	\$ -	\$ -	\$ 4,790	\$ 1,955	\$ -	\$ -	\$ -	\$ 658	\$ -	\$ 8,157	\$ -	\$ 1,199	\$ 1,500	\$ 250	\$ 1,500	\$ 250
01 000 3350 640 000	BOARD OF ED DUES & FEES (WSBA/NSBA/TRVJPB)	\$ 6,514	\$ 9,232	\$ 7,790	\$ 14,536	\$ 27,575	\$ 10,538	\$ 14,105	\$ 9,995	\$ 16,524	\$ 13,940	\$ 23,971	\$ 23,802	\$ 23,478	\$ 32,500	\$ 40,000	\$ 15,000	\$ 15,000
	Annual Total:	\$ 134,623	\$ 130,131	\$ 126,247	\$ 173,088	\$ 235,963	\$ 174,244	\$ 224,181	\$ 192,407	\$ 176,596	\$ 187,920	\$ 227,953	\$ 232,734	\$ 207,463	\$ 272,675	\$ 288,425	\$ 267,675	\$ 256,425