

2018-19 Draft Budget

8/20/2019

Total Budget 2018-19 (excludes grant funds)

Total FY19 Budget	2017-18 Budget	2017-18 (Actual)	2018-19 (Proposed)	Comments
Salary	668,695	651,678	682,378	
Benefits	217,227	201,756	214,328	
Contract	21,500	-	62,500	Includes planned grant expenditures
Goods and Services	77,000	80,723	74,000	
PD and Travel	115,000	114,061	122,000	
Equipment	8,607	8,375	11,200	
Indirect	133,921	119,064	135,049	
Unallocated	28,050	-	24,545	2% of Annual Budget (except grants)
Total	\$ 1,270,000	\$ 1,175,657	\$ 1,326,000	

FY18 Proviso 071, CU0, 011 Budget

Core Office Functions	2017-18 Budget	2017-18 (Actual)	2018-19 (Proposed)	Comments
Salary	565,154	562,036	569,820	Includes Salary Adjustments, Intern and Work-study
Benefits	188,673	176,491	184,052	
Contract	5,000	-	5,000	
Goods and Services	45,000	60,252	15,000	Move NASBE dues to Board expenses
Travel	5,000	3,635	7,000	
Equipment	4,000	8,375	8,700	
Indirect	114,850	107,565	116,361	
Unallocated	23,223		20,967	
Subtotal	\$ 950,900	\$ 918,355	\$ 926,900	

Board	2017-18 Budget	2017-18 (Actual)	2018-19 (Proposed)	Comments
Stipend	25,200	17,500	25,200	
Benefits	2,400	1,584	2,400	
Contract	1,500	-	1,500	
Goods and Services	12,000	20,471	46,000	Includes \$30K for NASBE dues
Member Professional Development and Travel	30,000	53,425	50,000	
Board Meeting Travel	70,000	57,000	55,000	
Indirect			-	
Subtotal	\$ 141,100	\$ 149,980	\$ 180,100	

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Budget 2018-19 (page 2)

FY18 Proviso RJ1 (6696)

FY18 Proviso RJ1 (6696)	2017-18 Budget	2017-18 (Actual)	2018-19 (Proposed)	Comments
Salary	78,341	72,142	87,358	Anticipate more staff time on accountability
Benefits	26,154	23,681	27,876	
Contract	15,000	-	15,000	Study Recognition Models (need description in report)
Goods and Services	20,000	-	13,000	Resume Awards
Travel	10,000	-	10,000	Resume Awards
Equipment	4,607	-	2,500	
Indirect	19,071	11,499	18,688	
Unallocated	4,827	-	3,578	2% of Annual Budget
Subtotal	\$ 178,000	\$ 107,322	\$ 178,000	

Private Funds

Anticipated FY19 Expenditures included in roll-up (on contracts line).

Private Funds	2017-18 Available	2017-18 (Actual)	2018-19 (Proposed)	Comments
Partnership for Learning (no end date)	50,000	-	10,000	S360 Contract; \$50K total available
Gates Grant (no end date)	86,060	6,399	17,000	WWU Survey Analysis; \$79K Available
NASBE Grants				
Deeper Learning	23,595	21,503		Completed
SEL				Travel Only
ECE			14,000	\$5,000 to DCYF
Total	\$ 159,655	\$ 27,903	\$ 41,000	