

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	13,200.00	50,000.00	FY25: 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); FY26: Calculated as \$5,000/Board member x 10 Board members
507350: Contr & 3rd Party - Education & Training	106,438.75	73,467.48	72,650.00	91,000.00	FY25 amounts calculated as follows: (1) Legal Services: \$22,650 spent to date + \$25,000 estimated rulemaking + (2) \$25,000 for Student Performance Standards consultant. FY26 amounts calculated as follows: (1) Legal Services: \$36,000 attorney retainer + \$25,000 estimated rulemaking + \$30,000 technical support for data analysis and reporting pursuant to 16 VSA §164(17)
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	111,653.00	166,803.00	
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	

Category2	2020	2021	2022	2023	Total
Advertising			4,400.00		4,400.00
Books&Periodicals-Libr./Educ.	1,149.00	1,177.00	1,063.00	1,118.00	4,507.00
Grants				0.00	0.00
InState Conf, Meeting, Etc.	50.00				50.00
Office Supplies	256.28		70.00	35.95	362.23
Other General Supplies				10.00	10.00
Per Diem	4,728.13	5,587.50	4,575.00	10,756.25	25,646.88
Photocopying	1,332.41			0.44	1,332.85
Printing and Binding	189.56	1.79		0.20	191.55
PS Other	12,775.42	43,255.00	16,025.00	23,446.00	95,501.42
Rntl-Non-Office (Conf. Rooms)	550.00				550.00
Travel Emp/in-state	1,344.07			366.03	1,710.10
Travel NonEmp/in-state	10,053.30		6.25	912.65	10,972.20
Total	32,428.17	50,021.29	26,139.25	36,645.52	145,234.23

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Grants				0.00	0.00
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