

Board of Education Third Quarter Budget Review

	2023-2024 Final Budget	2023-2024 Actual as of June 30, 2024	2023-2024 Variance	2024-2025 Working Budget	2024-2025 Actuals as of March 31, 2025	2024-2025 Variance	
Election Fees	\$ 328,886	\$ 250,778	\$ (78,108)	\$ 323,800	\$ 187,511	\$ (136,289)	Due to the shared costs spread across 7 coordinating entities, Douglas County is able to reduce our planned per-voter cost of \$1.00 down to \$0.50, reflected in the Basic Coordination Charge line for the 286,112 eligible voters in the election.
Consulting Services	174,529	147,350	(27,179)	25,060	17,250	(7,810)	Facilitation of Board Retreats & Arbitrage.
Audit Services	140,000	140,000	-	122,750	115,500	(7,250)	Director District boundaries reevaluation/District Reapportionment
Dues & Fees	45,771	45,771	-	46,600	46,224	(376)	
Technology Equipment	32,000	16,606	(15,394)	2,000	-	(2,000)	
General Supplies	27,191	22,669	(4,522)	32,000	14,691	(17,309)	Office Supplies, food for BOE meetings, Subcommittee meetings, and engagement sessions.
Travel & Registration	17,060	22,541	5,481	22,350	18,304	(4,046)	
Technical Services	14,460	13,813	(648)	14,250	11,900	(2,350)	Electronic School Board license and support; training for BOE Assistant Secretary, Miscellaneous Professional Development
Mileage Reimbursement	5,165	4,005	(1,160)	13,165	4,226	(8,939)	
Extra Pay & PERA	2,949	4,958	2,009	2,952	-	(2,952)	DAC Stipends
Rental of Buildings	2,240	1,239	(1,001)	4,000	-	(4,000)	Offsite Board Retreats
Printing & Binding	510	508	(2)	450	-	(450)	
Advertising	100	119	19	250	-	(250)	Post legal notices in newspaper for BOE
Mail Charge	50	4	(46)	50	-	(50)	
	\$ 790,911	\$ 670,362	\$ (120,549)	\$ 609,677	\$ 415,606	\$ (194,071)	