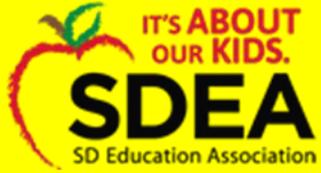


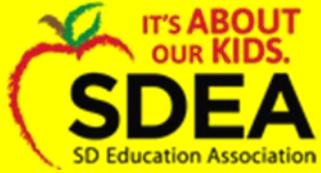


**Proposed Budget
Fiscal Year 2026-2027
Tess Canet – SDEA Treasurer**



SDEA Budget Committee

- Eastern Prairie: Tim Eckart
- EGL: Olivia Forman
- Plains: Shawn Olsen
- SouthEast Educators: Kerry Evans
- Western: Robert Dahlenburg
- Chair: Tess Canet
- President: Stephanie Hageman
- Vice President: Jennifer Milliken
- NEA Director: Kelsey Lovseth
- Executive Director: Ryan Rolfs
- CFO: Holly Frederick



Mission & Vision

Mission

South Dakota Education Association ensures the collective voice for South Dakota public education professionals.

Vision

We envision valued education professionals providing quality public education for all students.



Staff Members

Professional Staff Members

- Steve Binkley – Eastern Prairie
- Richard Mittelstedt – SEE
- Lou Ann Jensen – EGL
- Shannon Maxon – Western
- Sandy Arseneault – Plains

Management

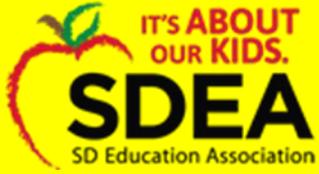
- Ryan Rolfs – Executive Director
- Holly Frederick – Chief Financial Officer
- Brooke Quinlivan – General Counsel

Program Staff Members

- Sandra Waltman – Director of Public Affairs
- Lathie Under Baggage – Data Strategist
- Korey Erickson – Organizer
- Lisa Weier – Teaching and Learning Coordinator

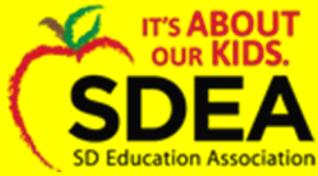
Associate Staff Members

- Christy Ryland – Administrative Assistant
- Kylie Stoddard – Financial Assistant
- Rebecca Feller – Communications Specialist



SDEA Budget Timeline

- December-March 1st: Budget Committee met 3 times to create Draft Budget
- March 8th: Budget Committee Presents Draft Budget to Board
- March 10th – 17th: Presentation of Draft Budget to Unit Mini-RA's
- March 28th: Budget Hearing at RA
- June: Board Approval

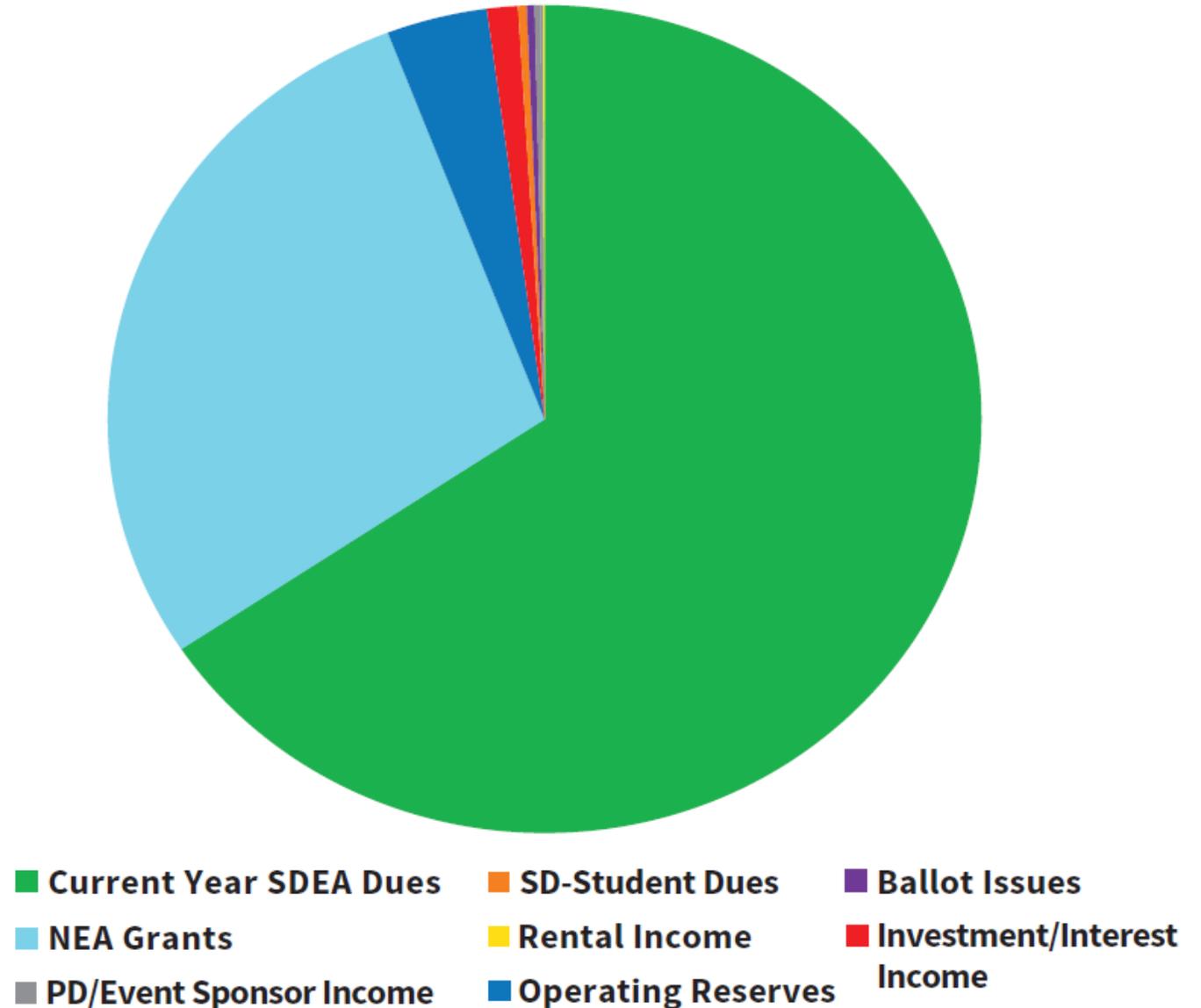


Full Budget Equivalent FBE = 4,220

Current Year SDEA Dues	2,004,500.00
<i>UNCOLLECTABLE DUES</i>	<i>- / > (5,000.00)</i>
SD-Student Dues	8,000.00
Ballot Issues	8,440.00
Rental Income	1,400.00
PD Income/Event Sponsors	9,000.00
Operating Reserves	60,000.00
Interest Income	2,000.00
Investment Income	30,000.00

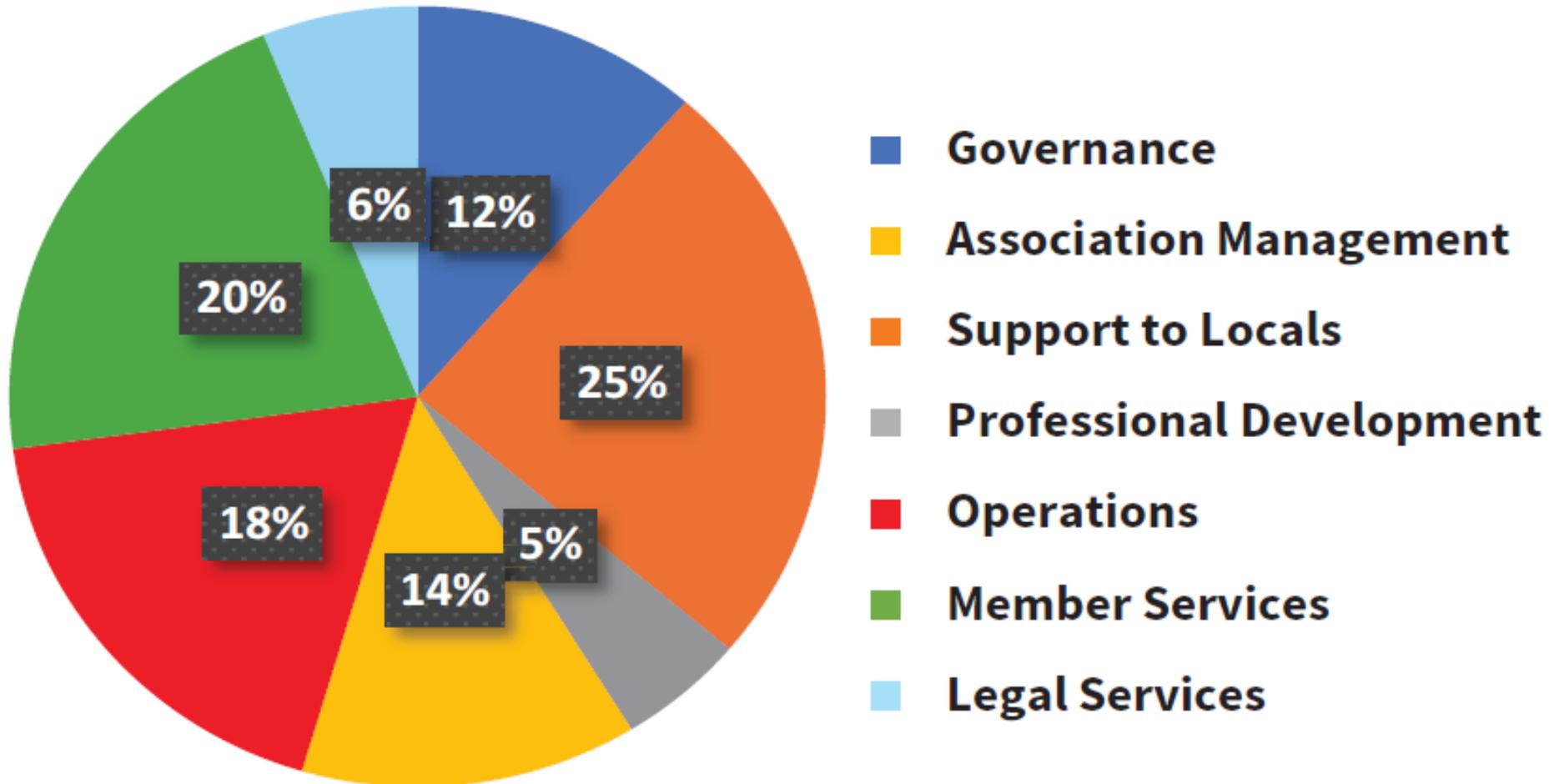
NEA Grants	791,500.00
NEA UniServ Assistance	335,000.00
NEA Legal Assistance	25,000.00
NEA Small State Subsidy	260,000.00
NEA Member Benefits	9,000.00
NEA Aspiring Educator Rebate	500.00
NEA Student State Incentive	2,000.00
USEDP	65,000.00
NEA Block Grant	95,000.00

FY 2026-27 Budget Revenues



Areas of Emphasis

FY 2026-27 Budget Expenses





Areas of Emphasis

Governance

\$340,015.00

- Full-Time Release President
- SDEA Representative Assembly
- NEA Representative Assembly
- Board Expenses
- Audit
- Special Funds

Support to Locals

\$720,528.00

- Release Time Presidents
- Professional Staff Travel
- Training Costs
- UniServ Employment Costs
- Partial Cost of Data Strategist
- Membership Organizer

Association Management

\$405,073.00

- Executive Director
- Chief Financial Officer
- Travel Costs

Operations

\$536,777.00

- Costs to Maintain SDEA Headquarters
- Employer Expenses
- Support for Communications, Financial and Membership Services
- Partial Cost of Data Strategist

Member Services

\$569,447.00

- UniServ Employment Costs
- Communications
- Government Relations
- Lobbying Costs
- SDEA Aspiring Ed Program

Professional Development

\$149,888.00

Legal Services

\$187,630.00

Line-Item Proposed Draft: Revenue

	Budgeted FY 24-25	As of August 31, 2025	% of Budget	Budgeted FY 25-26	As of January 31, 2026	% of Budget	Proposed Budget FY 26-27
Number of Budgeted FBE	4,165			4,065			4,220
Actual SDEA Dues	452.00			463.00			475.00
OPERATING REVENUE							
4101.1 · COMMUNITY ALLIED MEMBERSHIP		200.00			550.00		
4101 · CURRENT YEAR SDEA DUES	1,882,580.00	1,801,054.00	95.67%	1,882,095.00	762,861.00	40.53%	2,004,500.00
4105 · ASPIRING ED DUES	9,295.00	7,800.00	83.92%	9,295.00	6,572.00	70.70%	8,000.00
4150 · BALLOT ISSUES	8,330.00	8,733.00	104.84%	8,130.00	3,674.00	45.19%	8,440.00
4201 · NEA UNISERV ASSISTANCE	247,000.00	248,226.00	100.50%	290,226.00	146,549.00	50.49%	335,000.00
4202 · NEA LEGAL ASSISTANCE	25,000.00	12,708.00	50.83%	30,000.00	6,227.00	20.76%	25,000.00
4203 · NEA SMALL STATE SUBSIDY	245,000.00	251,453.00	102.63%	251,500.00	129,862.00	51.63%	260,000.00
4206 · NEA MEMBER BENEFITS	10,000.00	8,817.00	88.17%	10,000.00	7,928.00	79.28%	9,000.00
4209 · NEA ASPIRING ED REBATE	1,500.00	300.00	20.00%	1,500.00		0.00%	500.00
4211 · NEA ASPIRING ED STATE INCENTIVE	2,000.00	1,758.00	87.90%	2,000.00		0.00%	2,000.00
4236 · USEDP	60,000.00	61,965.00	103.28%	60,000.00	32,596.00	54.33%	65,000.00
4241 · NEA LEGISLATIVE CRISIS GRANT	-	153,570.00	0.00%	-			-
4252 · NEA GPS GRANT INCOME		125,000.00		-			-
4255 · SDEA-RETIRED GRANT		7,000.00					
4260 · AMERICAN EDUCATION WEEK					5,560.00		
4350 · PROFESSIONAL DEVELOPMENT INCOME	2,000.00	5,255.00		6,000.00	6,087.00	101.45%	6,000.00
4352 · VESI REBATE		125.00			50.00		
4358 · NEA DATA SUPPORT	120,000.00	120,000.00		-			-
4359 · ARP COORDINATOR GRANT		100,000.00		100,000.00			-
4360 · EVENT SPONSORS	3,000.00			3,000.00			3,000.00
4361 · 24-25 NEW ED GRANT		60,131.00					
4362 · 25-26 NEW ED GRANT					25,333.00		
4363 · SUMMER ORGANIZING		23,400.00					
4364 · BLOCK GRANT				70,000.00			95,000.00
4365 · PROF EXCELLENCE GRANT					25,000.00		
4600 · OPERATING RESERVES	70,000.00		0.00%	121,000.00			60,000.00
4602 · RENTAL INCOME	1,400.00	1,395.00	99.64%	1,400.00	635.00	45.36%	1,400.00
4603 · INTEREST INCOME	2,500.00	1,733.00	69.32%	2,500.00	250.00	10.00%	2,000.00
4609 · REALIZED GAIN/LOSS		(18,344.00)			26,947.00		
4610 · UNREALIZED GAIN/LOSS SECURITIES	30,000.00	143,654.00	478.85%	30,000.00	52,642.00	175.47%	30,000.00
4611 · INVESTMENT INCOME	-	33,672.00		-	13,163.00		-
4900 · OTHER INCOME		320.00			277.00		
4902 · UNCOLLECTABLE DUES	(5,000.00)	(1,830.00)	36.60%	(5,000.00)		-	(5,000.00)
Total Income	2,714,605.00	3,158,095.00	116.34%	2,873,646.00	1,252,763.00	43.59%	2,909,840.00

Line-Item Budget pg. 2

	Budgeted FY 24-25	As of August 31, 2025	% of Budget	Budgeted FY 25-26	As of January 31, 2026	% of Budget	Proposed Budget FY 26-27
EXPENSES							
PRESIDENT							
5100 · PRESIDENT'S SALARY	107,250.00	107,248.00	100.00%	107,250.00	42,711.00	39.82%	111,537.00
5112 · PRES FRINGE BENEFITS	38,100.00	40,084.00	105.21%	39,114.00	18,036.00	46.11%	43,566.00
5114 · TRAVEL	15,000.00	16,054.00	107.03%	15,000.00	8,235.00	54.90%	18,000.00
5116 · EXPENSES/HOUSING	7,000.00	7,000.00	100.00%	7,000.00	2,917.00	41.67%	7,000.00
5118 · MOVING EXPENSE		2,619.00		5,000.00			-
Total PRESIDENT	167,350.00	173,005.00	103.38%	173,364.00	71,899.00	41.47%	180,103.00
BOARD OF DIRECTORS							
5200 · BOARD TRAVEL	20,000.00	18,157.00	90.79%	20,000.00	4,056.00	20.28%	20,000.00
5201 · BOARD MEETING EXPENSES	2,500.00	2,427.00	97.08%	2,500.00	673.00	26.92%	2,500.00
5210 · ACCIDENT INSURANCE	1,660.00	750.00	45.18%	1,650.00	750.00	45.45%	1,000.00
5212 · AUDIT	17,500.00	27,612.00	157.78%	22,500.00		0.00%	25,000.00
5214 · VICE PRESIDENT TRAVEL	3,500.00	1,221.00	34.89%	3,500.00	697.00	19.91%	3,500.00
5216 · TREASURER TRAVEL	3,500.00	629.00	17.97%	3,500.00	1,611.00	46.03%	3,500.00
5217 · NEA DIRECTOR TRAVEL	750.00	607.00	80.93%	750.00	430.00	57.33%	750.00
5220 · TNT/CONFERENCE EXPENSE/DUES	1,500.00	1,500.00	100.00%	1,500.00	1,500.00	100.00%	1,500.00
5224 · BRD LGL ASST/COLLECTIVE BRGNG	2,500.00	-	0.00%	2,500.00		0.00%	2,500.00
5225 · NCSEA-DUES	1,600.00	1,535.00	95.94%	1,600.00		0.00%	1,600.00
5226 · SMALL STATES DUES	250.00	-	0.00%	-			-
5227 · LOCAL GRANTS	1,500.00	500.00	33.33%	1,500.00		-	1,500.00
Total BOARD OF DIRECTORS	56,760.00	54,938.00	96.79%	61,500.00	9,717.00	15.80%	63,350.00
COMMITTEES							
5300 · GOVERNANCE TASK FORCES	2,000.00	-	0.00%	2,000.00		0.00%	2,000.00
Total COMMITTEES	2,000.00	-	0.00%	2,000.00	-		2,000.00
SDEA REPRESENTATIVE ASSEMBLY							
5400 · SDEA REPRESENTATIVE ASSEMBLY	6,500.00	7,835.00	120.54%	6,500.00		0.00%	8,000.00
5410 · ELECTION EXPENSES/COMMITTEE	6,000.00	5,042.00	84.03%	6,000.00		-	6,000.00
Total SDEA REPRESENTATIVE ASSEMBLY	12,500.00	12,877.00	103.02%	12,500.00	-	0.00%	14,000.00

Line-Item Budget pg. 3

	Budgeted FY 24-25	As of August 31, 2025	% of Budget	Budgeted FY 25-26	As of January 31, 2026	% of Budget	Proposed Budget FY 26-27
SPECIAL FUNDS							
5510 · BALLOT	8,430.00	-	0.00%	8,100.00		0.00%	8,440.00
5520 · SCHOLARSHIP		9,250.00					
5530 · FOUNDATION		640.00					
5532 · TEACHING EXCELLENCE	2,000.00	1,487.00	74.35%	2,000.00	383.00	19.15%	2,000.00
5540 · READ ACROSS SD							
Total SPECIAL FUNDS	10,430.00	11,377.00	109.08%	10,100.00	383.00	3.79%	10,440.00
NEA CONVENTION							
5600 · NEA DELEGATE EXPENSE & TRAVEL	25,000.00	19,774.00	79.10%	25,000.00	4,200.00	16.80%	25,000.00
5610 · LOCAL DELEGATE REIMBURSEMENT	2,000.00	-	0.00%	2,000.00		0.00%	2,000.00
5615 · STAFF COORDINATOR	2,500.00	1,311.00	52.44%	2,500.00	1,829.00	73.16%	2,500.00
5616 · MISC EXPENSES	1,200.00	251.00	20.92%	1,200.00	300.00	25.00%	1,200.00
Total NEA CONVENTION	30,700.00	21,336.00	69.50%	30,700.00	6,329.00	20.62%	30,700.00
PROF STAFF TRAVEL							
6198 · FIELD STAFF TRAVEL	90,000.00	92,078.00	102.31%	95,000.00	30,608.00	32.22%	95,000.00
Total PROF STAFF TRAVEL	90,000.00	92,078.00	102.31%	95,000.00	30,608.00	32.22%	95,000.00
PROF STAFF SALARIES							
6200 · WESTERN UNISERV SALARY	66,590.00	66,590.00	100.00%	69,145.00	28,811.00	41.67%	69,145.00
6205 · DATA STRATEGIST	66,590.00	-	0.00%	69,145.00	28,810.00	41.67%	69,145.00
6214 · DIRECTOR OF PUBLIC AFFAIRS	86,999.00	86,999.00	100.00%	90,043.00	37,518.00	41.67%	90,043.00
6220 · EGL SALARY	66,590.00	66,590.00	100.00%	69,145.00	28,810.00	41.67%	69,145.00
6230 · PLAINS SALARY	69,145.00	69,145.00	100.00%	71,804.00	29,918.00	41.67%	71,804.00
6240 · EASTERN PRAIRIE SALARY	66,590.00	64,131.00	96.31%	66,590.00	27,746.00	41.67%	66,590.00
6250 · SOUTHEAST EDUCATORS SALARY	83,653.00	83,653.00	100.00%	86,999.00	36,250.00	41.67%	86,999.00
6260 · PD SALARY	66,590.00	66,590.00	100.00%	69,145.00	28,810.00	41.67%	69,145.00
6270 · ORGANIZER				69,145.00	28,810.00	41.67%	69,145.00
Total PROF STAFF SALARIES	572,747.00	503,698.00	87.94%	661,161.00	275,483.00	41.67%	661,161.00
AUXILIARY STAFF PROGRAMS							
6300 · RELEASED TIME PRESIDENT	25,000.00	20,258.00	81.03%	25,000.00	10,243.00	40.97%	25,000.00
Total AUXILIARY STAFF PROGRAMS	25,000.00	20,258.00	81.03%	25,000.00	10,243.00	40.97%	25,000.00

Line-Item Budget pg. 4

	Budgeted FY 24-25	As of August 31, 2025	% of Budget	Budgeted FY 25-26	As of January 31, 2026	% of Budget	Proposed Budget FY 26-27
UNISERV PROGRAM							
6600 · WESTERN UNIT GRANT	1,558.50	1,551.00	99.52%	1,506.00	95.00	6.31%	1,548.00
6611 · SEE UNIT GRANT	1,170.00	1,150.00	98.29%	1,026.00	254.00	24.76%	1,016.00
6621 · EGL UNIT GRANT	799.50	792.00	99.06%	990.00	236.00	23.84%	992.00
6631 · PLAINS	1,048.50	1,049.00	100.05%	1,104.00	372.00	33.70%	1,088.00
6640 · EASTERN PRAIRIE GRANT	2,200.50	2,195.00	99.75%	1,926.00	154.00	8.00%	1,890.00
Total UNISERV PROGRAM	6,777.00	6,737.00	99.41%	6,552.00	1,111.00	16.96%	6,534.00
MANAGEMENT							
7001 · EXECUTIVE DIRECTOR SALARY	130,500.00	130,500.00	100.00%	133,000.00	54,375.00	40.88%	130,500.00
7011 · CFO SALARY	86,000.00	86,000.00	100.00%	86,000.00	37,292.00	43.36%	91,500.00
7018 · GENERAL COUNSEL SALARY	86,000.00	90,000.00	104.65%	90,000.00	38,958.00	43.29%	95,500.00
Total MANAGEMENT	302,500.00	306,500.00	101.32%	309,000.00	130,625.00	42.27%	317,500.00
MANAGEMENT TRAVEL							
7101 · EXECUTIVE DIRECTOR TRAVEL	14,000.00	10,494.00	74.96%	14,000.00	3,183.00	22.74%	14,000.00
7110 · CFO TRAVEL	4,000.00	2,708.00	67.70%	4,000.00	412.00	10.30%	4,000.00
Total MANAGEMENT TRAVEL	18,000.00	13,202.00	73.34%	18,000.00	3,595.00	19.97%	18,000.00
ASSOCIATE STAFF SALARY							
7203 · COMM SPECIALIST SALARY	45,375.00	45,375.00	100.00%	47,190.00	19,663.00	41.67%	47,190.00
7207 · FINANCIAL ASSISTANT SALARY	45,375.00	45,375.00	100.00%	47,190.00	19,662.00	41.67%	47,190.00
7213 · MEMBERSHIP SUPPORT SALARY	45,375.00	22,058.00	48.61%	-	-	-	-
7217 · ADMINISTRATIVE ASSIST SALARY	43,649.00	43,649.00	100.00%	45,375.00	18,942.00	41.75%	45,375.00
7250 · OVERTIME	2,000.00	1,397.00	69.85%	2,000.00	234.00	11.70%	2,000.00
Total ASSOCIATE STAFF SALARY	181,774.00	157,854.00	86.84%	141,755.00	58,501.00	41.27%	141,755.00

Line-Item Budget pg. 5

	Budgeted FY 24-25	As of August 31, 2025	% of Budget	Budgeted FY 25-26	As of January 31, 2026	% of Budget	Proposed Budget FY 26-27
EMPLOYER EXPENSES							
7300 · EMPLOYMENT TAX ASSISTANCE (FUTA/SUTA)	1,500.00	1,011.00	67.40%	1,100.00	853.00	77.55%	1,225.00
7301 · EMPLOYEE HEALTH INSURANCE	351,000.00	331,355.00	94.40%	366,200.00	138,629.00	37.86%	383,000.00
7302 · EMPLOYER HSA CONTRIBUTION	94,500.00	105,482.00	111.62%	119,800.00	67,327.00	56.20%	122,600.00
7303 · EMPLOYEE VISION INSURANCE	12,000.00	10,715.00	89.29%	12,000.00	4,550.00	37.92%	7,000.00
7304 · EMPLOYEE DENTAL INSURANCE	24,000.00	21,841.00	91.00%	24,700.00	10,940.00	44.29%	28,000.00
7305 · EMPLOYEE LIFE INSURANCE	7,770.00	7,267.00	93.53%	7,900.00	3,474.00	43.97%	8,700.00
7306 · EMPLOYEE LTD INSURANCE	7,700.00	6,981.00	90.66%	7,700.00	3,307.00	42.95%	8,200.00
7307 · EMPLOYER RETIREMENT CONTRIBUTION	391,000.00	363,310.00	92.92%	410,930.00	173,140.00	42.13%	442,430.00
7308 · EMPLOYMENT SS/MED TAX MATCH	90,500.00	88,767.00	98.09%	93,400.00	38,316.00	41.02%	97,310.00
7310 · WORKER'S COMPENSATION	4,000.00	3,741.00	93.53%	4,500.00	5,209.00	115.76%	5,200.00
7325 · WELLNESS	4,800.00	3,525.00	73.44%	4,800.00	546.00	11.38%	4,800.00
7330 · LIABILITY INS MEMBERS	1,200.00	1,085.00	90.42%	1,200.00	1,063.00	88.58%	1,200.00
7335 · BANK CHARGES	12,000.00	27,908.00	232.57%	20,000.00	12,704.00	63.52%	30,000.00
7345 · DUES.SUB.&PUB.	600.00	863.00	143.83%	800.00	558.00	69.75%	800.00
7350 · HOME OFFICE ALLOWANCE	10,200.00	10,125.00	99.26%	14,000.00	5,850.00	41.79%	14,600.00
7355 · STAFF EMPLOYMENT EXPENSES	5,250.00	1,992.00	37.94%	5,250.00	923.00	17.58%	5,000.00
Total EMPLOYER EXPENSES	1,018,020.00	985,968.00	96.85%	1,094,280.00	467,389.00	42.71%	1,160,065.00
SERVICE CENTER OPERATING							
7400 · POSTAGE	9,000.00	7,402.00	82.24%	10,000.00	2,226.00	22.26%	7,500.00
7405 · TELEPHONE	4,100.00	4,235.00	103.29%	4,600.00	1,757.00	38.20%	4,500.00
7406 · MOBILE PHONE	9,000.00	8,084.00	89.82%	9,500.00	2,077.00	21.86%	8,000.00
7410 · OFFICE SUPPLIES	12,000.00	12,836.00	106.97%	12,000.00	1,393.00	11.61%	12,000.00
7420 · PAYROLL ACCOUNTING	1,200.00	1,537.00	128.08%	1,300.00	119.00	9.15%	-
7700 · OFFICE EQUIP MAIN/LEASE	5,500.00	5,196.00	94.47%	7,000.00	2,629.00	37.56%	5,500.00
Total SERVICE CENTER OPERATING	40,800.00	39,290.00	96.30%	44,400.00	10,201.00	22.98%	37,500.00
ASSOCIATE STAFF MISC EXPENSES							
7510 · SUPPORT STAFF TRAVEL	2,000.00	1,823.00	91.15%	2,000.00	16.00	0.80%	2,000.00
7530 · ASSOCIATE STAFF TRAINING	2,000.00	-	0.00%	2,000.00	-	0.00%	1,000.00
Total ASSOCIATE STAFF MISC EXPENSES	4,000.00	1,823.00	45.58%	4,000.00	16.00	0.40%	3,000.00

Line-Item Budget pg. 6

	Budgeted	As of	% of	Budgeted	As of	% of	Proposed
	FY 24-25	August 31, 2025	Budget	FY 25-26	January 31, 2026	Budget	Budget
							FY 26-27
MAINTENANCE							
7600 · FUEL/UTILITIES	16,000.00	13,893.00	86.83%	16,000.00	5,374.00	33.59%	15,000.00
7610 · JANITOR SERVICE	8,000.00	7,806.00	97.58%	8,000.00	2,676.00	33.45%	8,000.00
7620 · INS. BUILDING & BOILER	6,500.00	5,160.00	79.38%	5,000.00	2,891.00	57.82%	5,200.00
7625 · TAXES	13,000.00	12,872.00	99.02%	13,000.00	6,419.00	49.38%	13,000.00
7630 · BUILDING MAINTENANCE&EQUIPMENT	10,000.00	5,332.00	53.32%	10,000.00	2,039.00	20.39%	10,000.00
Total MAINTENANCE	53,500.00	45,063.00	84.23%	52,000.00	19,399.00	37.31%	51,200.00
TECHNOLOGY							
7805 · INTERNET	4,000.00	2,654.00	66.35%	3,000.00	1,105.00	36.83%	3,000.00
7810 · COMPUTER REPLACE & MAINTENANCE	5,000.00	5,443.00	108.86%	5,000.00	85.00	1.70%	4,000.00
7815 · SOFTWARE	16,500.00	16,905.00	102.45%	15,000.00	1,693.00	11.29%	18,000.00
7820 · NEA360	3,000.00	1,530.00	51.00%	3,000.00		0.00%	1,600.00
7825 · PROFESSIONAL OUTSIDE SERVICES	2,000.00	1,728.00	86.40%	2,000.00	292.00	14.60%	2,000.00
Total TECHNOLOGY	30,500.00	28,260.00	92.66%	28,000.00	3,175.00	11.34%	28,600.00
COMMUNICATIONS EXPENSES							
8100 · EDUCATOR'S ADVOCATE	25,000.00	24,168.00	96.67%	26,000.00	13,424.00	51.63%	5,000.00
8110 · SUPPLIES & EQUIPMENT	500.00	497.00	99.40%	700.00		0.00%	700.00
8116 · PROMOTIONAL MATERIALS	1,000.00	1,855.00	185.50%	1,000.00		0.00%	2,000.00
8120 · MEDIA RELATIONS	500.00	500.00	100.00%	7,000.00		0.00%	7,000.00
8125 · GDNS	3,500.00	3,325.00	95.00%	3,500.00	3,500.00	100.00%	3,500.00
Total COMMUNICATIONS EXPENSES	30,500.00	30,345.00	99.49%	38,200.00	16,924.00	44.30%	18,200.00
MEMBERSHIP EXPENSES							
8200 · MEMBERSHIP MATERIALS	5,000.00	3,453.00	69.06%	5,000.00		0.00%	3,500.00
8224 · PARTNERSHIPS	3,500.00	2,500.00	71.43%	3,500.00		0.00%	3,500.00
8229 · MEMBERSHIP DUES POLICY	1,000.00	921.00	92.10%	1,000.00		0.00%	1,500.00
8235 · COHE/ESP MEMBERSHIP PROJECTS	1,000.00	-	0.00%	1,000.00		0.00%	-
8237 · EFFECTIVE LOCALS	-	-	0.00%	1,000.00		0.00%	-
8238 · LEADERSHIP DEVELOPMENT	-	-	0.00%	1,000.00		0.00%	-
8260 · AMERICAN EDUCATION WEEK					4,103.00		
Total MEMBERSHIP EXPENSES	10,500.00	6,874.00		12,500.00	4,103.00	32.82%	8,500.00

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	Budgeted FY 24-25	As of August 31, 2025	% of Budget	Budgeted FY 25-26	As of January 31, 2026	% of Budget	Proposed Budget FY 26-27
NEA GRANT EXPENSES							
8223 · NEA MEDIA GRANT EXPENSES	-	500.00		-			-
8241 · NEA LEGISLATIVE CRISIS	-	70,055.00		-			-
8242 · NEA RACIAL JUSTICE PROJ PLNG	-	525.00		-			-
8243 · BALLOT MEASURE FOOD TAX	-	3,300.00		-			-
8247 · NEA ECE GRANT EXPENSE	-	4,237.00		-	3,819.00		-
8252 · NEA GPS GRANT	-	190,638.00		-	978.00		-
8256 · FELLOWS MICRO GRANT EXPENSE	-			-			-
8258 · SCHOOLS OUR STUDENTS DESERVE	-	2,605.00		-	1,000.00		-
8353 · NEW ED GRANT-COMBINED	-	-		-			-
8354 · NEW ED CAMPAIGN 22-23	-	-		-			-
8357 · 23-24 NEW ED CAMPAIGN	-	-		-			-
8358 · NEA DATA SUPPORT EXPENSES	-	112,413.00		-			-
8359 · ARP COORDINATOR GRANT		66,989.00					
8361 · 24-25 NEW ED EXPENSES		36,362.00			1,532.00		
8362 · 25-26 NEW ED EXPENSES		11,102.00			29,987.00		
8363 · SUMMER ORGANIZING		22,501.00					
Total NEA GRANT EXPENSES		528,227.00			37,316.00		-
TRAINING							
8300 · STATEWIDE CONFERENCES	3,000.00	2,245.00	74.83%	3,000.00	317.00	10.57%	3,000.00
Total TRAINING	3,000.00	2,245.00	74.83%	3,000.00	317.00	10.57%	3,000.00
LEGAL SERVICES							
8402 · GENERAL COUNSEL TRAVEL	7,900.00	8,743.00	110.67%	10,000.00	4,053.00	40.53%	10,000.00
8410 · PUBLICATIONS	2,000.00	554.00	27.70%	2,000.00	540.00	27.00%	2,000.00
8425 · SERVICE FEES & TRANSCRIPTS	800.00	225.00	28.13%	1,500.00		0.00%	1,500.00
Total LEGAL SERVICES	10,700.00	9,522.00	88.99%	13,500.00	4,593.00	34.02%	13,500.00
GR PROGRAM							
8501 · GOVERNMENT RELATIONS	17,250.00	16,365.00	94.87%	17,250.00	500.00	2.90%	1,500.00
8510 · GRASS ROOTS/LOBBYING FEES & EXP	750.00	1,055.00	140.67%	750.00	669.00	89.20%	1,500.00
Total GR PROGRAM	18,000.00	17,420.00	96.78%	18,000.00	1,169.00	6.49%	3,000.00

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	Budgeted	As of	% of	Budgeted	As of	% of	Proposed
	FY 24-25	August 31, 2025	Budget	FY 25-26	January 31, 2026	Budget	Budget
							FY 26-27
ASPIRING ED PROGRAM							
8652 · NEA SUMMER LEADERSHIP	-	5,245.00		-			-
Total ASPIRING ED PROGRAM	9,295.00	5,245.00	56.43%	9,295.00	-	0.00%	8,000.00
MISCELLANEOUS							
9010 · ASPIRING ED DUES REBATE	1,250.00	660.00	52.80%	1,250.00		0.00%	750.00
9025 · STAFF MEETING EXPENSES	2,000.00	636.00	31.80%	2,000.00	1,891.00	94.55%	2,000.00
9026 · BRD-STAFF RETREAT	6,000.00	6,553.00	109.22%	6,500.00		0.00%	6,500.00
9091 · LEAVE SEVERANCE EXPENSE	-	26,336.00		-			-
9093 · DEPRECIATION EXPENSE		17,866.00					
9095 · INVESTMENT FEES		12,153.00			6,905.00		
9999 · UNIDENTIFIED EXPENSE		-			103.00		
Total MISCELLANEOUS	9,250.00	64,204.00	694.10%	9,750.00	8,899.00	91.27%	9,250.00
TOTAL EXPENSE	2,714,603.00	3,138,346.00	115.61%	2,873,557.00	1,171,995.00	40.79%	2,909,358.00
NET INCOME	2.00	19,749.00		89.00	80,768.00		482.00

SDEA Strategic Goals

Enhancing Educator Quality

Statement: The schools our students deserve are built on a foundation of strong, qualified, and supported educators.

Strategy: SDEA will enhance public education by providing professional growth opportunities, maintaining relationships with other organizations, and providing supports for educators throughout their career.

Creating Equity in Education

Statement: For every student to succeed, schools must reflect the communities they serve.

Strategy: SDEA will provide the necessary resources and supports to advance equity in our schools through training, awareness, and advocacy.

Improving the Lives of Educators

Statement: The educators who serve our students and our communities are the foundation of strong public schools.

Strategy: SDEA will improve the lives of educators through political influence, bargaining, and collective action.



Thank you!