

FY26 FLISA Proposed Dues and Compensation Changes Projection

	FY24-25 Adopted	FY25-26 Proposed
Revenue		
1 Membership Dues	24,000	54,750
2 Winter Conference	5,500	5,500
3 Summer Conference	4,500	4,500
4 Total Revenue	34,000	64,750
Expenditures		
Executive Director:		
7 Compensation	10,000	20,000
8 Travel	8,000	8,000
9 Printing/Other	1,000	1,000
10 Subtotal	19,000	29,000
Bookkeeper:		
12 Compensation	2,500	5,000
13 Travel	8,000	8,000
14 Subtotal	10,500	13,000
Executive Committee:		
16 Printing	-	250
17 Legal Expenses	2,500	-
18 FISEF Grant	500	500
19 Subtotal	2,500	750
FRO/MISA/NIISA Outreach		
20 Travel	4,000	4,000
21 Printing/Other	500	500
22 Subtotal	4,500	4,500
General Operations:		
24 Bank Charges	250	50
25 Website	2,000	2,000
26 Software License	900	900
27 Printing	200	200
28 Miscellaneous	600	600
Subtotal	3,950	3,750
Conferences:		
29 Winter Conference	5,500	5,500
30 Summer Meeting	4,500	4,500
31 Subtotal	10,000	10,000
32 Total Expenditures	50,450	61,000
33 Net Income (Deficit)	(16,450)	3,750
34 Beginning Balance	57,597	42,000
35 Ending Balance	41,147	45,750

Proposed Dues Structure

Adjust percentage of funding average as shown in red, with results shown in blue

Impact Aid Funding	# Districts	Dues	FLISA Revenue	Funding Ave*	% of Ave	% Revenue
\$99,999 or Less	20	\$100	2,000	50,000	0.20%	3.90%
\$100,000 - \$249,999	9	\$350	3,150	175,000	0.20%	6.15%
\$250,000 - \$499,999	14	\$650	9,100	325,000	0.20%	17.76%
\$500,000 - \$999,999	10	\$1,500	15,000	750,000	0.20%	29.27%
\$1,000,000 or More	11	\$2,000	22,000	1,000,000	0.20%	42.93%
	64		51,250			

*The "Funding Average" is simply the midpoint of the funding range for the impact aid funding category, with exception of the \$1M+ districts, which is based on the \$1 million minimum for those districts.