

SAU  
2019 Proposed Budget

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EXPENDITURES	2016 Actual	2017 Actual	2018 Budget	2019 Proposed Budget	\$ Diff	2019 Alternate Budget
100 SUPERINTENDENT SALARY	139,458	142,944	146,500	149,448	2,948	149,448
100 SUPERINTENDENT SALARY (SALE OF VACATION DAYS)	5,364	2,749	5,600	5,713	113	5,713
101 ASSISTANT SUPERINTENDENT	97,516	105,463	108,600	110,780	2,180	110,780
102 BUSINESS ADMINISTRATOR	99,521	85,193	87,500	89,148	1,648	89,148
103 ADMINISTRATIVE STAFF	133,110	139,560	149,600	150,300	700	150,802
104 DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT	44,256	45,584	52,500	50,000	(2,500)	52,500
106 BOOKKEEPERS	110,954	111,175	95,600	97,600	2,000	95,600
BUSINESS OFFICE ASSISTANT				22,464	22,464	
110 HEALTH INS BUY OUT	18,293	19,979.41	36,000	27,000	(9,000)	27,000
211 HEALTH INSURANCE	51,139	68,913	73,300	91,585	18,285	91,585
212 DENTAL INSURANCE	8,232	10,248	10,000	11,000	1,000	10,514
213 LIFE INSURANCE	1,436	1,496	2,000	2,000	-	2,000
214 LONG TERM DISABILITY INSURANCE	1,686	1,751	2,500	2,500	-	2,500
220 FICA & MEDICARE	46,856	47,177	52,200	53,700	1,500	52,096
230 NH RETIREMENT	60,740	63,897	72,900	68,000	(4,900)	68,450
240 COURSE REIMBURSEMENT	-	960	5,000	5,000	-	5,000
250 UNEMPLOYMENT COMPENSATION	1,008	1,134	1,300	1,300	-	1,300
260 WORKER COMP INSURANCE	3,493	4,908	2,300	5,500	3,200	5,500
290 TRAINING	8,509	8,235	10,200	8,400	(1,800)	8,400
330 CONTRACTED PROFESSIONAL SERVICES	43,932	15,445	39,600	37,000	(2,600)	32,875
380 AUDIT & LEGAL FEES	5,388	5,889	9,000	9,000	-	9,000
430 EQUIPMENT REPAIRS & MAINT	77	-	5,000	2,500	(2,500)	5,000
442 COPIER & EQUIPMENT LEASES	6,208	7,709	12,000	10,000	(2,000)	10,000
450 OFFICE RENTAL	30,000	35,000	40,000	40,000	-	40,000
531 TELEPHONE SERVICES	8,745	15,063	8,500	17,500	9,000	17,500
534 POSTAGE	4,291	3,817	4,000	4,000	-	4,000
540 ADVERTISING	3,025	850	1,100	1,100	-	1,100
550 PRINTING EXPENSE	-	-	400	400	-	400
580 TRAVEL	6,013	5,896	10,200	8,000	(2,200)	8,000
610 SUPPLIES	11,683	8,927	10,000	10,000	-	10,000
640 BOOKS & PERIODICALS	-	199	200	200	-	200
730 COMPUTER EQUIPMENT	5,510	2,728	1,500	1,500	-	1,500
733 FURNITURE & FIXTURES	1,520	522	2,000	2,000	-	2,000
810 DUES & FEES	8,322	7,926	7,700	7,000	(700)	7,700
840 BOARD CONTINGENCY	-	36	200	200	-	200
890 ACADEMIC RECOGNITION	3,286	4,486	5,000	5,000	-	5,000
<b>COST TO RUN SAU</b>	<b>969,569</b>	<b>975,860</b>	<b>1,070,000</b>	<b>1,106,837</b>	<b>36,837</b>	<b>1,082,809</b>

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<b>COST TO RUN SAU</b>	969,569	975,860	1,070,000	1,106,837	36,837	1,082,809
LESS: APPLIED FUND BALANCE	80,000	60,000	70,000	50,000	(20,000)	50,000
9020 GRANT INDIRECT COST REVENUE	-	3,156	30,000	15,000	(15,000)	15,000
FUND BALANCE FOR STRATEGIC PLAN COST	-	-	-	10,000	10,000	
<b>ASSESSMENT FROM DISTRICTS</b>	<b>962,654</b>	<b>960,106</b>	<b>970,000</b>	<b>1,031,837</b>	<b>61,837</b>	<b>1,017,809</b>
\$ change in Assessment				61,837		47,809
% of Change in Assessment				6.4%		4.9%
\$ change in Costs to Run SAU				36,837		12,809
% of Change in Costs to Run SAU				3.4%		1.2%

Last Year's Budget	\$ 1,070,000
Less:	-
Copier Lease	(2,000)
Business Office Conference	(4,000)
Plus:	
Employee contracts	8,091
NHRS	(4,450)
Insurance Benefits (changes + Incr 13.5%)	9,798
WC & Liability Insurance	3,200
FICA & Medicare	(104)
Contracted Services -Accounting Software Support	(6,725)
Rental Agreement	-
Phone Service	9,000
	\$ 1,082,809