

## SAU #34 Proposed FY 2024-2025 Budget

	EXPENDITURES	FY 2022 Budget (Alt)	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	Proposed FY 2025 Budget	Proposed vs 2024	Percentage Difference	Alternative 2025 Budget
100	SUPERINTENDENT SALARY	\$144,198	\$160,724	\$144,198	\$128,000	\$128,000	\$128,000	\$0	0.00%	\$128,000
102	BUSINESS ADMINISTRATOR	\$102,500	\$111,939	\$112,200	\$115,000	\$117,300	\$119,646	\$2,346	2.00%	\$117,300
103	ADMINISTRATIVE STAFF	\$158,801	\$164,944	\$166,955	\$177,648	\$173,709	\$175,677	\$1,968	1.13%	\$173,709
104	DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT	\$99,451	\$99,451	\$101,440	\$97,000	\$98,940	\$100,919	\$1,979	2.00%	\$98,940
106	FINANCIAL ANALYSTS	\$105,211	\$95,275	\$110,982	\$123,930	\$130,161	\$134,077	\$3,916	3.01%	\$130,161
107	DIRECTOR OF STUDENT SUPPORT	\$95,275	\$111,913	\$97,181	\$97,265	\$99,125	\$101,107	\$1,982	2.00%	\$99,125
108	FINANCIAL CLERK	\$23,355	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
110	HEALTH INS BUY OUT	\$9,000	\$18,000	\$18,000	\$23,375	\$24,000	\$20,000	(\$4,000)	-16.67%	\$24,000
211	HEALTH INSURANCE	\$161,238	\$134,772	\$150,000	\$103,422	\$107,000	\$118,305	\$11,305	10.57%	\$107,000
212	DENTAL INSURANCE	\$13,425	\$12,543	\$14,116	\$11,171	\$11,432	\$12,543	\$1,111	9.72%	\$11,432
213	LIFE INSURANCE	\$2,000	\$1,179	\$2,000	\$1,489	\$1,345	\$1,467	\$122	9.07%	\$1,345
214	LONG TERM DISABILITY INSURANCE	\$2,000	\$1,592	\$2,000	\$1,612	\$1,644	\$1,653	\$9	0.55%	\$1,644
220	FICA & MEDICARE	\$47,367	\$55,764	\$56,071	\$56,914	\$57,163	\$58,096	\$933	1.63%	\$57,163
230	NH RETIREMENT	\$99,186	\$104,066	\$103,054	\$102,781	\$101,101	\$102,750	\$1,649	1.63%	\$101,101
235	403B	\$0	\$0	\$5,000	\$3,037	\$5,000	\$5,000	\$0	0.00%	\$5,000
240	COURSE REIMBURSEMENT	\$5,000	\$11,306	\$5,000	\$3,008	\$5,000	\$4,000	(\$1,000)	-20.00%	\$5,000
250	UNEMPLOYMENT COMPENSATION	\$750	\$282	\$750	\$368	\$750	\$500	(\$250)	-33.33%	\$750
260	WORKER COMP INSURANCE	\$5,000	\$3,400	\$5,000	\$4,460	\$5,000	\$1,800	(\$3,200)	-64.00%	\$5,000
290	PROF DEVELOPMENT & TRAINING	\$8,400	\$6,430	\$6,400	\$8,943	\$7,200	\$7,200	\$0	0.00%	\$7,200
330	CONTRACTED PROFESSIONAL SERVICES	\$35,500	\$33,050	\$63,500	\$58,643	\$65,000	\$63,800	(\$1,200)	-1.85%	\$65,000
380	AUDIT & LEGAL FEES	\$9,000	\$6,953	\$10,000	\$10,111	\$10,300	\$9,600	(\$700)	-6.80%	\$10,300
430	EQUIPMENT REPAIRS & MAINT	\$2,500	\$614	\$500	\$0	\$500	\$250	(\$250)	-50.00%	\$500
442	COPIER & EQUIPMENT LEASES	\$12,000	\$10,527	\$5,000	\$4,848	\$5,100	\$5,100	\$0	0.00%	\$5,100
450	OFFICE RENTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%	\$40,000
521	PROP & LIAB INSURANCE	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	0.00%	\$0
531	TELEPHONE SERVICES	\$16,500	\$6,303	\$0	\$2,400	\$2,400	\$2,400	\$0	0.00%	\$2,400
534	POSTAGE	\$4,000	\$3,336	\$4,000	\$4,169	\$4,000	\$4,200	\$200	5.00%	\$4,000
540	ADVERTISING	\$1,100	\$2,009	\$1,100	\$1,025	\$2,000	\$1,750	(\$250)	-12.50%	\$2,000
550	PRINTING EXPENSE	\$400	\$309	\$400	\$726	\$400	\$700	\$300	75.00%	\$400
580	TRAVEL	\$7,000	\$3,013	\$7,000	\$5,612	\$7,000	\$6,000	(\$1,000)	-14.29%	\$7,000
610	SUPPLIES	\$9,000	\$7,079	\$11,000	\$8,967	\$12,000	\$11,000	(\$1,000)	-8.33%	\$12,000
640	BOOKS & PERIODICALS	\$750	\$742	\$750	\$35	\$750	\$125	(\$625)	-83.33%	\$750
730	COMPUTER EQUIPMENT	\$1,500	\$1,419	\$2,000	\$4,359	\$2,000	\$2,000	\$0	0.00%	\$2,000
733	FURNITURE & FIXTURES	\$1,000	\$0	\$500	\$0	\$1,000	\$0	(\$1,000)	-100.00%	\$1,000
810	DUES & FEES	\$7,700	\$6,711	\$8,625	\$8,099	\$8,625	\$7,750	(\$875)	-10.15%	\$8,625
840	BOARD CONTINGENCY	\$200	\$0	\$200	\$0	\$200	\$200	\$0	0.00%	\$200
890	ACADEMIC RECOGNITION	\$5,000	\$0	\$5,000	\$2,835	\$0	\$0	\$0	0.00%	\$0
	Total Expenditures	\$1,235,307	\$1,215,643	\$1,259,921	\$1,211,252	\$1,235,145	\$1,251,115	\$15,970	1.29%	\$1,235,145

Description	FY 2024 Budget	Proposed FY 2025 Budget	Alternate FY 2025 Budget
<b>Total Budget</b>	<b>\$1,235,145</b>	<b>\$1,251,115</b>	<b>\$1,235,145</b>
- Fund Balance	\$30,000	\$65,000	\$65,000
- Other Revenues (Indirect Costs)	\$20,000	\$30,000	\$10,000
<b>Required SAU Assessment</b>	<b>\$1,185,145</b>	<b>\$1,156,115</b>	<b>\$1,160,145</b>
<b>*Assessment Percentages</b>			
Hillsboro-Deering School District	84.86%	84.00%	
Washington School District	13.96%	14.91%	
Windsor School District	1.18%	1.09%	
<b>Assessment Amounts</b>			
Hillsboro-Deering School District	\$1,005,714	\$971,137	\$974,522
Washington School District	\$165,446	\$172,377	\$172,978
Windsor School District	\$13,985	\$12,602	\$12,646
<b>Total</b>	<b>\$1,185,145</b>	<b>\$1,156,116</b>	<b>\$1,160,146</b>

\*Assessment Based on 50/50 Split of Equalized Valuation and Pupil ADM