

FY24: SAU #41 Budget Proposal

Draft #4a- with GMR- Final

line	Account	Description	FY21 Actual	FY22 Actual	FY23		FY24 Budget	\$ Change FY24 less FY23 Budget	% change over FY23 Budget	FY24 Adjusted	Adjusted vs FY24	
					FY23 Adopted Budget	Board Approved Add'l Expenses						FY23 Budget + Approved Add'l Expense
1	Superintendent											
2	10.2320.111.0	Salary	\$159,187	\$162,689	\$167,570	\$10,430	\$178,000	\$184,230	\$16,660	9.9%	\$184,230	
3	10.2320.243	Conferences	\$0	\$338	\$250		\$250	\$250	\$0	0.0%	\$250	
4	10.2320.531.0	Telephone, Contract	\$1,500	\$1,500	\$1,500		\$1,500	\$1,500	\$0	0.0%	\$1,500	
5	10.2320.580.0	Travel, Contract	\$3,000	\$3,000	\$3,000		\$3,000	\$3,000	\$0	0.0%	\$3,000	
6	10.2320.583	Travel -Conferences	\$0	\$848	\$600		\$600	\$600	\$0	0.0%	\$600	
7	10.2320.584	Travel-Out of District	\$0	\$364	\$1,000		\$1,000	\$1,000	\$0	0.0%	\$1,000	
8	10.2320.810.0	Dues	\$6,054	\$6,180	\$6,450		\$6,450	\$6,650	\$200	3.1%	\$6,650	
9	TOTAL SUPERINTENDENT		\$169,741	\$174,920	\$180,370	\$10,430	\$190,800	\$197,230	\$16,860	9.3%	\$197,230	\$0
10	Asst Superintendent of Curriculum											
11	10.2210.115.0	Salary	\$125,878	\$131,000	\$134,930	\$7,570	\$142,500	\$147,488	\$12,558	9.3%	\$147,488	
12	10.2210.243	Conferences	\$51	\$142	\$500		\$500	\$500	\$0	0.0%	\$500	
13	10.2210.531.0	Telephone-Contract	\$1,800	\$1,800	\$1,800		\$1,800	\$1,800	\$0	0.0%	\$1,800	
14	10.2210.580.0	Travel -Contract	\$1,800	\$1,800	\$1,800		\$1,800	\$1,800	\$0	0.0%	\$1,800	
15	10.2210.583.	Travel -Conferences	\$0	\$918	\$500		\$500	\$1,000	\$500	100.0%	\$500	-\$500
16	10.2210.584.	Travel- Out of District	\$0	\$322	\$250		\$250	\$250	\$0	0.0%	\$250	
17	10.2210.810.0	Dues	\$2,776	\$2,803	\$3,000		\$3,000	\$3,100	\$100	3.3%	\$3,100	
18	TOTAL ASST. SUPERINTENDENT		\$132,306	\$138,786	\$142,780	\$7,570	\$150,350	\$155,938	\$13,158	9.2%	\$155,438	-\$500
19	Governing Board											
20	10.2312.310.0	School Board Secretary Stipend	\$545	\$621	\$920		\$920	\$920	\$0	0.0%	\$920	
21	10.2313.110.0	District Treasurer Stipend	\$600	\$600	\$600		\$600	\$600	\$0	0.0%	\$600	
22	TOTAL GOV. BOARD		\$1,145	\$1,221	\$1,520	\$0	\$1,520	\$1,520	\$0	0.0%	\$1,520	\$0

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23	Student Services											
24	10.2329.111.0	Salary, Director of Student Services	\$133,298	\$108,000	\$111,240	\$2,160	\$113,400	\$117,369	\$6,129	5.5%	\$117,369	
25	10.2329.112	Salary, Asst. Director of Student Services	\$80,700	\$78,882	\$82,750	\$7,250	\$90,000	\$93,150	\$10,400	12.6%	\$93,150	
26	10.2329.115.0	Salary, Student Services Admin Asst.	\$48,023	\$49,409	\$50,890	\$1,283	\$52,173	\$52,173	\$1,283	2.5%	\$52,173	
27	10.2329.243.0	Conferences	\$0	\$1,450	\$525		\$525	\$1,500	\$975	185.7%	\$525	-\$975
28	10.2329.531.0	Telephone-Contract	\$2,400	\$2,300	\$2,400		\$2,400	\$2,400	\$0	0.0%	\$2,400	
29	10.2329.580.0	Travel- In District- contract	\$1,800	\$1,725	\$1,800		\$1,800	\$1,800	\$0	0.0%	\$1,800	
30	10.2329.582	Travel- ADSS Out of District	\$211	\$720	\$500		\$500	\$500	\$0	0.0%	\$500	
31	10.2329.583.0	Travel- Conferences	\$0	\$242	\$250		\$250	\$250	\$0	0.0%	\$250	
32	10.2329.584	Travel- DSS- Out of District	\$0	\$0	\$1,000		\$1,000	\$500	-\$500	-50.0%	\$500	
33	10.2329.585	Travel- Professional Development	\$0	\$0	\$500		\$500	\$500	\$0	0.0%	\$500	
34	10.2329.810.0	Dues	\$250	\$1,095	\$1,900		\$1,900	\$1,900	\$0	0.0%	\$1,900	
35	TOTAL STUDENT SERVICES		\$266,682	\$243,823	\$253,755	\$10,693	\$264,448	\$272,042	\$18,287	7.2%	\$271,067	-\$975
36	Director of Technology											
37	10.2840.112.0	Salary, Director of Technology	\$85,510	\$89,460	\$97,144	\$0	\$97,144	\$105,058	\$7,914	8.1%	\$105,058	
38	10.2840.243	Conferences	\$0	\$0	\$1,000		\$1,000	\$2,000	\$1,000	100.0%	\$1,000	-\$1,000
39	10.2840.531.0	Telephone-Contract	\$600	\$1,200	\$600		\$600	\$600	\$0	0.0%	\$600	
40	10.2840.580.0	Travel - Contract	\$0	\$503	\$600		\$600	\$600	\$0	0.0%	\$600	
41	10.2840.583	Travel- Conferences	\$0	\$0	\$1,000		\$1,000	\$1,000	\$0	0.0%	\$1,000	
42	10.2840.584	Travel- Out of District	\$0	\$0	\$500		\$500	\$500	\$0	0.0%	\$500	
43	10.2840.810	Dues	\$0	\$340	\$340		\$340	\$340	\$0	0.0%	\$340	
44	TOTAL DIRECTOR OF TECHNOLOGY		\$86,110	\$91,503	\$101,184	\$0	\$101,184	\$110,098	\$8,914	8.8%	\$109,098	-\$1,000

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45	Technology											
46	10.2840.434	Computer Repairs	\$0	\$0	\$400		\$400	\$400	\$0	0.0%	\$400	
47	10.2840.614.0	Technology Supplies	\$78	\$96	\$300		\$300	\$300	\$0	0.0%	\$300	
48	10.2840.658.0	Site Licenses	\$0	\$0	\$550		\$550	\$600	\$50	9.1%	\$600	
49	10.2840.734.0	Additional Equipment	\$713	\$0	\$750		\$750	\$750	\$0	0.0%	\$750	
50	10.2840.738.0	Replacement Computers	\$511	\$3,157	\$4,475		\$4,475	\$3,000	-\$1,475	-33.0%	\$3,000	
51		TOTAL TECHNOLOGY	\$1,302	\$3,252	\$6,475	\$0	\$6,475	\$5,050	-\$1,425	-22.0%	\$5,050	\$0
52	Business Office											
53	10.2510.111.0	Salary, Business Administrator	\$114,588	\$118,026	\$121,567	\$2,360	\$123,927	\$128,264	\$6,697	5.5%	\$128,264	
54	10.2510.112.0	Salary, Asst. Business Administrators	\$130,000	\$143,150	\$147,445	\$10,050	\$157,495	\$168,773	\$21,328	14.5%	\$168,773	
55	10.2510.115.0	Salary, Accounting Specialists (3)	\$130,158	\$129,913	\$133,102	\$8,249	\$141,351	\$141,351	\$8,249	6.2%	\$141,351	
56		Salary, HR Director	\$55,978	\$57,657	\$59,387	\$4,608	\$63,995	\$72,000	\$12,613	21.2%	\$72,000	
57		Salary, HR Assistant	\$35,392	\$36,449	\$37,542	\$8,829	\$46,371	\$46,371	\$8,829	23.5%	\$46,371	
58	10.2510.240.0	Course Reimbursement	\$25	\$25	\$500		\$500	\$500	\$0	0.0%	\$500	
59	10.2510.243.0	Conferences	\$0	\$0	\$250		\$250	\$250	\$0	0.0%	\$250	
60	10.2510.301.0	Professional Services- Training	\$1,595	\$1,050	\$1,800		\$1,800	\$3,300	\$1,500	83.3%	\$1,800	-\$1,500
61	10.2510.330.0	Audit	\$4,600	\$4,750	\$4,750		\$4,750	\$4,750	\$0	0.0%	\$4,750	
62	10.2510.331.0	Other Professional Services	\$48	\$0	\$0		\$0	\$0	\$0	0.0%	\$0	
63	10.2510.531.0	Telephone-BA-Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.0%	\$600	
64	10.2510.580.0	Travel-BA-Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.0%	\$600	
65	10.2510.583.0	Travel- Conferences	\$0	\$0	\$200		\$200	\$200	\$0	0.0%	\$200	
66	10.2510.584	Travel- ABA/Bus Office	\$63	\$597	\$1,200		\$1,200	\$1,200	\$0	0.0%	\$1,200	
67	10.2580.110	Covid Related Payroll	\$1,662	\$0	\$0		\$0	\$0	\$0	0.0%	\$0	
68	10.2510.810.0	Dues-BA	\$2,005	\$1,974	\$2,500		\$2,500	\$2,200	-\$300	-12.0%	\$2,200	
69		TOTAL BUSINESS OFFICE	\$477,314	\$494,791	\$511,443	\$34,096	\$545,539	\$570,359	\$58,916	11.5%	\$568,859	-\$1,500

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70	Facilities Director											
71	10.2620.112	Salary, Facilities Director	\$61,569	\$76,070	\$78,352	\$4,894	\$83,246	\$91,000	\$12,648	16.1%	\$91,000	
72	10.2620.240	Course Reimbursement		\$0	\$800		\$800	\$800	\$0	0.0%	\$800	
73	10.2620.531	Telephone-contract	\$500	\$1,200	\$1,200		\$1,200	\$1,200	\$0	0.0%	\$1,200	
74	10.2620.580	Travel- Contract	\$500	\$1,200	\$1,200		\$1,200	\$1,200	\$0	0.0%	\$1,200	
75	TOTAL FACILITIES DIRECTOR		\$62,569	\$78,470	\$81,552	\$4,894	\$86,446	\$94,200	\$12,648	15.5%	\$94,200	\$0
76	Maintenance											
77	10.2620.118.0	Maintenance Work	\$250	\$0	\$0		\$0	\$0	\$0	0.0%	\$0	
78	10.2620.330	Custodial Services	\$7,645	\$8,640	\$9,000		\$9,000	\$9,500	\$500	5.6%	\$9,500	
79	10.2620.391	Inspections	\$393	\$453	\$800		\$800	\$600	-\$200	-25.0%	\$600	
80	10.2620.411.0	Septic	\$640	\$320	\$700		\$700	\$750	\$50	7.1%	\$750	
81	10.2620.412.0	Furnace	\$0	\$0	\$500		\$500	\$500	\$0	0.0%	\$500	
82	10.2620.422.0	Snow Removal	\$9,755	\$8,435	\$10,000		\$10,000	\$10,000	\$0	0.0%	\$10,000	
83	10.2620.424.0	Landscaping	\$0	\$0	\$1,000		\$1,000	\$1,000	\$0	0.0%	\$1,000	
84	10.2620.430.0	General Maintenance	\$1,638	\$2,059	\$3,000		\$3,000	\$3,000	\$0	0.0%	\$3,000	
85	10.2620.441.0	Rent	\$23,970	\$23,970	\$23,970		\$23,970	\$23,970	\$0	0.0%	\$23,970	
86	10.2620.442	Portable unit [records storage]	\$9,432	\$3,887	\$3,720		\$3,720	\$3,900	\$180	4.8%	\$3,900	
87	10.2620.490	Maintenance Service Contracts	\$876	\$986	\$1,100		\$1,100	\$1,100	\$0	0.0%	\$1,100	
88	10.2620.520	Property Liability Insurance	\$2,972	\$2,461	\$3,000		\$3,000	\$3,000	\$0	0.0%	\$3,000	
89	10.2620.600	Custodial Supplies	\$76	\$162	\$500		\$500	\$500	\$0	0.0%	\$500	
90	10.2620.619	Supplies- Response to Covid	\$988	\$0	\$0		\$0	\$0	\$0	0.0%	\$0	
91	10.2620.622.0	Utilities	\$6,302	\$6,987	\$7,000		\$7,000	\$8,000	\$1,000	14.3%	\$8,000	
92	10.2620.624.0	Heating Oil	\$1,582	\$1,808	\$3,000		\$3,000	\$3,500	\$500	16.7%	\$3,500	
93	TOTAL MAINTENANCE		\$66,520	\$60,168	\$67,290	\$0	\$67,290	\$69,320	\$2,030	3.0%	\$69,320	\$0

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94	General											
95	10.2320.116.0	Salary, Administrative Asst	\$34,364	\$30,175	\$32,299	\$0	\$32,299	\$32,299	\$0	0.0%	\$32,299	
96	2320.117	Office Substitutes	\$85	\$0	\$0		\$0	\$2,000	\$2,000	0.0%	\$2,000	
97	2320.118	Compliance and Communications Specialist		\$0	\$45,000	\$442	\$45,442	\$45,442	\$442	1.0%	\$45,442	
98	10.2320.244	Summer Leadership Planning Session	\$1,399	\$485	\$1,500		\$1,500	\$1,500	\$0	0.0%	\$1,500	
99	10.2320.330.0	Legal Services	\$855	\$299	\$3,000		\$3,000	\$3,000	\$0	0.0%	\$3,000	
100	10.2320.331.0	Contracted Services	\$479	\$297	\$700		\$700	\$500	-\$200	-28.6%	\$500	
101	10.2320.340	Print management	\$1,848	\$1,983	\$2,000		\$2,000	\$2,200	\$200	10.0%	\$2,200	
102	10.2320.442.0	Copier Service/ Leases	\$3,932	\$3,959	\$4,500		\$4,500	\$4,700	\$200	4.4%	\$4,700	
103	10.2320.532.0	Internet-eRate Funded	-\$238	\$4,852	\$0		\$0	\$0	\$0	0.0%	\$0	
104	10.2320.533.0	Telephone	\$6,662	\$6,225	\$6,900		\$6,900	\$7,000	\$100	1.4%	\$7,000	
105	10.2320.534.0	Postage	\$3,855	\$4,709	\$5,000		\$5,000	\$5,500	\$500	10.0%	\$5,500	
106	10.2320.540.0	Advertising	\$3,719	\$4,915	\$1,000		\$1,000	\$5,000	\$4,000	400.0%	\$5,000	
107	10.2320.550.0	Printing supplies	\$758	\$575	\$800		\$800	\$800	\$0	0.0%	\$800	
108	10.2320.581.0	Travel, Clerical Staff	\$61	\$0	\$150		\$150	\$150	\$0	0.0%	\$150	
109	10.2320.590.0	Office Hospitality	\$195	\$997	\$500		\$500	\$500	\$0	0.0%	\$500	
110	10.2320.614.0	Expendable Supplies	\$6,096	\$4,229	\$6,500		\$6,500	\$6,500	\$0	0.0%	\$6,500	
111	10.2320.616.0	Annual Start of Year Assembly	\$1,179	\$1,634	\$2,200		\$2,200	\$2,200	\$0	0.0%	\$2,200	
112	10.2320.617.0	New Hire Orientation	\$918	\$1,465	\$1,500		\$1,500	\$1,600	\$100	6.7%	\$1,500	-\$100
113	10.2320.730	Office Equipment Repair/Replacement	\$1,996	\$1,989	\$2,000		\$2,000	\$2,000	\$0	0.0%	\$2,000	
114	10.2320.733	Office Equipment	\$2,166	\$2,062	\$1,500		\$1,500	\$1,500	\$0	0.0%	\$1,500	
115	10.2900.242.0	NHSAA Admin Membership	\$1,995	\$1,995	\$2,250		\$2,250	\$2,250	\$0	0.0%	\$2,250	
116	TOTAL GENERAL		\$72,322	\$72,845	\$119,299	\$442	\$119,741	\$126,641	\$7,342	6.2%	\$126,541	-\$100

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117	Benefits											
118	10.2900.117.	End of Year Support Staff Increases			\$7,826		\$7,826	\$13,091	\$5,265	67.3%	\$0	-\$13,091
121		Salary Increases			\$16,000	-\$16,000	\$0	\$16,000	\$0	0.0%	\$16,000	
122	10.2900.118	Year End Merit Pool	\$21,179	\$30,100	\$15,000		\$15,000	\$15,000	\$0	0.0%	\$15,000	
123	10.2900.119;	Admin Vacation Benefit	\$20,209	\$17,021	\$21,794		\$21,794	\$18,591	-\$3,202	-14.7%	\$18,591	
124	10.2900.211.0	Health Insurance	\$147,305	\$160,477	\$223,541		\$223,541	\$221,532	-\$2,009	-0.9%	\$221,532	
125	10.2900.212.0	Dental Insurance	\$14,646	\$13,338	\$15,710		\$15,710	\$18,110	\$2,400	15.3%	\$18,110	
126	10.2900.213.0	Life, LTD, and ADD insurance	\$7,560	\$7,801	\$8,600		\$8,600	\$8,600	\$0	0.0%	\$8,600	
127	10.2900.215.0	Flex Benefit	\$27	\$30	\$0		\$0	\$0	\$0	0.0%	\$0	
128	10.2900.216.0	403b Employer Contribution	\$10,949	\$11,000	\$11,000		\$11,000	\$11,000	\$0	0.0%	\$11,000	
129	10.2900.220.0	FICA/Medicare	\$91,873	\$94,137	\$103,645		\$103,645	\$114,680	\$11,035	10.6%	\$114,680	
130	10.2900.231.0	NH Retirement	\$141,856	\$185,632	\$207,593		\$207,593	\$218,572	\$10,979	5.3%	\$218,572	
131	10.2900.250.0	Unemployment Compensation	\$829	\$810	\$900		\$900	\$900	\$0	0.0%	\$900	
132	10.2900.260.0	Workers' Compensation	\$2,660	\$1,799	\$3,400		\$3,400	\$3,400	\$0	0.0%	\$3,400	
133	10.2900.330.0	Contracted Services-GASB 75	\$2,500	\$0	\$6,500		\$6,500	\$6,500	\$0	0.0%	\$6,500	
134		TOTAL BENEFITS	\$461,592	\$522,146	\$641,508	-\$16,000	\$625,508	\$665,976	\$24,468	3.8%	\$652,885	-\$13,091
135		Total Expenses	\$1,797,603	\$1,881,925	\$2,107,176	\$52,125	\$2,159,301	\$2,268,374	\$161,198	7.6%	\$2,251,208	-\$17,166