

SAU 39
FY15 Proposed Budget
Draft 3

		FY 14	FY14	FY15		
Account Number	Description	Voted Budget	Adjusted Budget	Proposed Budget	Increase/ (Decrease) \$'s	Increase/ (Decrease) %
10.1210.111.00	Special Education - Administrator Salaries	\$ 161,617	\$ 165,233	\$ 165,233	\$ -	0.00%
10.1210.115.00	Special Ed Office Support Salaries	\$ 56,359	\$ 56,920	\$ 55,815	\$ (1,106)	-1.94%
10.1210.150.00	Health Insurance Buy Out	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
10.1210.151.00	Retirement	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.1210.211.00	Health Insurance	\$ 33,684	\$ 33,606	\$ 35,085	\$ 1,479	4.40%
10.1210.212.00	Dental Insurance	\$ 3,376	\$ 2,551	\$ 2,551	\$ -	0.00%
10.1210.213.00	Life Insurance	\$ 899	\$ 899	\$ 899	\$ -	0.00%
10.1210.214.00	Disability Insurance	\$ 654	\$ 660	\$ 663	\$ 3	0.48%
10.1210.220.00	FICA	\$ 995	\$ 1,005	\$ 937	\$ (68)	-6.79%
10.1210.221.00	Medicare	\$ 3,161	\$ 3,221	\$ 3,205	\$ (16)	-0.49%
10.1210.231.00	NH Retirement	\$ 23,476	\$ 22,180	\$ 22,180	\$ (0)	0.00%
10.1210.233.00	403B Investment Match (6.2%)	\$ 14,019	\$ 14,268	\$ 15,768	\$ 1,500	10.51%
10.1210.240.00	Courses and Conferences	\$ 3,550	\$ 3,550	\$ 3,550	\$ -	0.00%
10.1210.250.00	Unemployment Compensation	\$ 448	\$ 448	\$ 448	\$ -	0.00%
10.1210.260.00	Workers Compensation	\$ 1,149	\$ 1,250	\$ 1,244	\$ (6)	-0.50%
10.1210.430.00	Copier Maintenance	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.1210.580.00	Travel	\$ 3,610	\$ 3,610	\$ 3,610	\$ -	0.00%
10.1210.610.00	Supplies	\$ 100	\$ 100	\$ 100	\$ -	0.00%

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10.1210.640.00	Periodicals and References	\$ 300	\$ 300	\$ 300	\$ -	0.00%
10.1210.734.00	New Equipment	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.1210.810.00	Dues & Fees	\$ 2,075	\$ 2,075	\$ 1,975	\$ (100)	-4.82%
	Special Education Totals	\$ 309,472	\$ 312,876	\$ 314,562	\$ 1,686	0.54%
10.1810.590.00	Wellness Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Wellness Totals	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2312.115.00	Minutetaker Salary	\$ 1,067	\$ 1,067	\$ 1,067	\$ -	0.00%
10.2312.220.00	FICA (6.2%)	\$ 66	\$ 66	\$ 66	\$ 0	0.23%
10.2312.221.00	Medicare (1.45%)	\$ 15	\$ 15	\$ 15	\$ 0	3.14%
10.2312.250.00	Unemployment Compensation	\$ 9	\$ 9	\$ 9	\$ (0)	-5.16%
10.2312.251.00	Workers Compensation	\$ -	\$ 6	\$ 6	\$ 0	0.06%
10.2312.610.00	SAU Board Expenses	\$ 100	\$ 100	\$ 100	\$ -	0.00%
10.2313.116.00	Treasurer Salary	\$ 500	\$ 500	\$ 500	\$ -	0.00%
10.2313.220.00	FICA (6.2%)	\$ 31	\$ 31	\$ 31	\$ -	0.00%
					\$ -	#DIV/0!
10.2313.221.00	Medicare (1.45%)	\$ 7	\$ 7	\$ 7	\$ 0	3.57%
10.2313.250.00	Unemployment Compensation (.25%)	\$ 4	\$ 4	\$ 4	\$ -	0.00%
10.2313.250.00	Workers Compensation	\$ -	\$ 3	\$ 3	\$ (0)	-6.22%

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10.2313.580.00	Treasurer Travel	\$ 225	\$ 225	\$ 225	\$ -	0.00%
10.2313.610.00	Treasurer Supplies	\$ 50	\$ 50	\$ 50	\$ -	0.00%
10.2317.330.00	SAU Audit	\$ 5,200	\$ 5,200	\$ 5,000	\$ (200)	-3.85%
10.2317.331.00	Actuarial Study	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2318.330.00	Legal Expenses	\$ 4,500	\$ 4,500	\$ 3,000	\$ (1,500)	-33.33%
10.2321.100.00	Proposed Increases/Position Reclassifications	\$ 11,456	\$ -	\$ 18,962	\$ 18,962	#DIV/0!
10.2321.111.00	Superintendent	\$ 142,500	\$ 142,500	\$ 142,500	\$ -	0.00%
10.2321.113.00	Curriculum & Prof Dev Administrator Salaries	\$ 164,314	\$ 165,957	\$ 165,957	\$ -	0.00%
10.2321.115.00	Superintendents Office Support Salaries	\$ 128,253	\$ 129,535	\$ 129,542	\$ 7	0.01%
10.2321.117.00	Mail Courier Salary	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2321.119.00	Temporary Employees	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10.2321.150.00	Health Waiver Payout	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10.2321.151.00	Retirement	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2321.200.00	Benefits re Increases Set Aside	\$ (6,226)	\$ -	\$ 3,509	\$ 3,509	#DIV/0!
10.2321.211.00	Health Insurance	\$ 87,333	\$ 87,018	\$ 90,847	\$ 3,829	4.40%
10.2321.212.00	Dental Insurance	\$ 11,594	\$ 8,733	\$ 8,733	\$ -	0.00%
10.2321.213.00	Life Insurance	\$ 5,178	\$ 5,178	\$ 5,178	\$ -	0.00%

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10.2321.214.00	Disability Insurance	\$ 1,305	\$ 1,314	\$ 1,314	\$ (0)	0.00%
10.2321.220.00	FICA (6.2%)	\$ 62	\$ 62	\$ -	\$ (62)	-100.00%
10.2321.221.00	Medicare (1.45%)	\$ 6,308	\$ 6,351	\$ 6,351	\$ (0)	0.00%
10.2321.231.00	NH Retirement (8.74%) - (9.09%)	\$ 46,857	\$ 47,172	\$ 47,172	\$ 0	0.00%
10.2321.233.00	403B Investment Match (6.2%)	\$ 28,474	\$ 30,156	\$ 30,156	\$ (0)	0.00%
10.2321.240.00	Courses & Conferences	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
10.2321.250.00	Unemployment Compensation (.25%)	\$ 672	\$ 672	\$ 680	\$ 8	1.19%
10.2321.260.00	Workers Compensation	\$ 2,294	\$ 2,471	\$ 2,470	\$ (1)	-0.04%
10.2321.291.00	457 Plan Fees, 403B, FSA	\$ 1,036	\$ 1,036	\$ 1,036	\$ -	0.00%
10.2321.328.00	Consultant Cost	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
10.2321.430.00	Copier Maintenance	\$ 3,820	\$ 3,820	\$ 4,420	\$ 600	15.71%
10.2321.440.00	Postage Meter Rental	\$ 840	\$ 840	\$ 840	\$ -	0.00%
10.2321.531.00	Telephone	\$ 7,240	\$ 7,240	\$ 8,420	\$ 1,180	16.30%
10.2321.534.00	Postage	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
10.2321.535.00.000	Courier Services	\$ 10,400	\$ 10,400	\$ 10,400	\$ -	0.00%
10.2321.540.00	Advertising	\$ 1,000	\$ 1,000	\$ 800	\$ (200)	-20.00%
10.2321.550.00	Printing	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
10.2321.580.00	Superintendent's Office Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%

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10.2321.610.00	General Supplies	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
10.2321.630.00	Meeting Supplies	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%
10.2321.640.00	Periodicals & Reference Books	\$ 800	\$ 800	\$ 800	\$ -	0.00%
10.2321.733.00	Furniture & Fixtures	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
10.2321.734.00	New Equipment	\$ 1,250	\$ 1,250	\$ 2,250	\$ 1,000	80.00%
10.2321.738.00	Equipment Replacement	\$ 6,804	\$ 6,804	\$ 11,450	\$ 4,646	68.28%
10.2321.810.00	Dues & Fees	\$ 4,429	\$ 4,440	\$ 4,040	\$ (400)	-9.01%
	Superintendent's Office Totals	\$ 707,367	\$ 704,132	\$ 735,011	\$ 30,879	4.39%
10.2500.111.00	Business Office Administrative Salaries	\$ 225,119	\$ 225,890	\$ 225,890	\$ -	0.00%
10.2500.112.00	Business Office Accounting Salaries	\$ 124,286	\$ 125,529	\$ 117,988	\$ (7,541)	-6.01%
10.2500.113.00	Payroll & Benefit Salaries	\$ 84,926	\$ 84,843	\$ 84,843	\$ -	0.00%
10.2500.115.00	Business Office Support Salaries	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
10.2500.211.00	Health Insurance	\$ 112,033	\$ 119,987	\$ 136,669	\$ 16,682	13.90%
10.2500.212.00	Dental Insurance	\$ 11,120	\$ 10,565	\$ 10,565	\$ -	0.00%
10.2500.213.00	Life Insurance	\$ 1,261	\$ 1,261	\$ 1,261	\$ -	0.00%
10.2500.214.00	Disability Insurance	\$ 1,303	\$ 1,316	\$ 1,286	\$ (30)	-2.27%
10.2500.220.00	FICA (6.2%)	\$ 93	\$ 93	\$ 1,917	\$ 1,824	1961.47%

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10.2500.221.00	Medicare (1.45%)	\$ 6,298	\$ 6,325	\$ 6,216	\$ (109)	-1.72%
10.2500.231.00	NH Retirement (8.74%) - (9.09%)	\$ 46,777	\$ 46,986	\$ 43,005	\$ (3,981)	-8.47%
10.2500.233.00	403B Investment Match (6.2%)	\$ 28,429	\$ 28,548	\$ 34,257	\$ 5,709	20.00%
10.2500.240.00	Courses & Confrences	\$ 6,100	\$ 6,100	\$ 6,100	\$ -	0.00%
10.2500.241.00	Budget Sense Training	\$ 3,075	\$ 3,075	\$ 3,075	\$ -	0.00%
10.2500.250.00	Unemployment Compensation (.25%)	\$ 896	\$ 908	\$ 908	\$ -	0.00%
10.2500.260.00	Workers Compensation	\$ 2,290	\$ 2,463	\$ 2,421	\$ (42)	-1.72%
10.2500.430.00	Office Equipment Maintenance	\$ 1,050	\$ 1,050	\$ 1,150	\$ 100	9.52%
10.2500.580.00	Travel	\$ 1,486	\$ 1,486	\$ 1,486	\$ -	0.00%
10.2500.610.00	Computer Supplies	\$ 3,500	\$ 3,500	\$ 3,900	\$ 400	11.43%
10.2500.640.00	Periodicals & Reference Books	\$ 270	\$ 270	\$ 270	\$ -	0.00%
10.2500.650.00	Accounting Software	\$ 43,669	\$ 43,669	\$ 43,522	\$ (147)	-0.34%
10.2500.810.00	Dues and Fees	\$ 805	\$ 805	\$ 805	\$ -	0.00%
	Business Office Totals	\$ 706,286	\$ 716,169	\$ 729,034	\$ 12,865	1.80%
10.2600.111.00	Director of Buildings & Grounds	\$ 66,882	\$ 67,551	\$ 67,551	\$ -	0.00%
10.2600.211.00	Health Insurance	\$ 8,619	\$ 13,821	\$ 14,429	\$ 608	4.40%
10.2600.212.00	Dental Insurance	\$ 732	\$ 916	\$ 916	\$ -	0.00%

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10.2600.213.00	Life Insurance	\$ 84	\$ 84	\$ 84	\$ -	0.00%
10.2600.214.00	Disability Insurance	\$ 201	\$ 203	\$ 203	\$ (0)	-0.17%
10.2600.220.00	FICA (6.2%)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2600.221.00	Medicare (1.45%)	\$ 970	\$ 979	\$ 979	\$ 0	0.05%
10.2600.231.00	NH Retirement (8.74%) - (9.09%)	\$ 7,203	\$ 7,275	\$ 7,275	\$ 0	0.00%
10.2600.233.00	403B Investment Match (6.2%)	\$ 4,147	\$ 4,188	\$ 10,688	\$ 6,500	155.21%
10.2600.240.00	Courses & Conferences	\$ 750	\$ 750	\$ 750	\$ -	0.00%
10.2600.250.00	Unemployment Compensation (.25%)	\$ 112	\$ 112	\$ 112	\$ -	0.00%
10.2600.260.00	Workers Compensation	\$ 353	\$ 380	\$ 380	\$ 0	0.02%
10.2600.411.00	Water	\$ 2,200	\$ 2,200	\$ 1,700	\$ (500)	-22.73%
10.2600.412.00	Septic Service	\$ -	\$ -	\$ 360	\$ 360	#DIV/0!
10.2600.423.00	Contracted Cleaning Services	\$ 14,310	\$ 14,310	\$ 14,310	\$ -	0.00%
10.2600.430.00	Building Maintenance	\$ 4,500	\$ 4,500	\$ 7,000	\$ 2,500	55.56%
10.2600.431.00	Building Upkeep	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
10.2600.520.00	Property & Liability Insurance	\$ 4,931	\$ 4,931	\$ 5,162	\$ 231	4.68%
10.2600.580.00	Building & Property Travel	\$ 650	\$ 650	\$ 650	\$ -	0.00%
10.2600.610.00	Custodial Supplies	\$ 1,100	\$ 1,100	\$ 900	\$ (200)	-18.18%
10.2600.622.00	Electricity	\$ 7,700	\$ 7,700	\$ 7,700	\$ -	0.00%

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10.2600.624.00	Heating Oil	\$ 7,875	\$ 7,875	\$ 7,875	\$ -	0.00%
	Buildings and Grounds Totals	\$ 163,319	\$ 169,525	\$ 179,025	\$ 9,500	5.60%
10.2841.111.00	Director of Technology	\$ 78,295	\$ 79,078	\$ 79,078	\$ -	0.00%
10.2841.211.00	Health Insurance	\$ 15,067	\$ 14,948	\$ 15,606	\$ 658	4.40%
10.2841.212.00	Dental Insurance	\$ 1,204	\$ 916	\$ 916	\$ -	#DIV/0!
10.2841.213.00	Life Insurance	\$ 877	\$ 877	\$ 877	\$ -	0.00%
10.2841.214.00	Disability Insurance	\$ 235	\$ 237	\$ 237	\$ 0	0.10%
10.2841.220.00	FICA (6.2%)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2841.221.00	Medicare (1.45%)	\$ 1,135	\$ 1,147	\$ 1,147	\$ (0)	-0.03%
10.2841.231.00	NH Retirement (8.74%) - (9.09%)	\$ 8,432	\$ 8,517	\$ 8,517	\$ (0)	0.00%
10.2841.233.00	403B Investment Match (6.2%)	\$ 6,354	\$ 6,403	\$ 6,403	\$ (0)	0.00%
10.2841.240.00	Courses and Conferences	\$ 788	\$ 788	\$ 788	\$ -	0.00%
10.2841.250.00	Unemployment Compensation (.25%)	\$ 112	\$ 112	\$ 112	\$ -	0.00%
10.2841.260.00	Workers Compensation	\$ 413	\$ 445	\$ 445	\$ (0)	-0.01%
10.2841.340.00	Technology Support	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2841.580.00	Technology Travel	\$ 1,025	\$ 1,025	\$ 1,025	\$ -	0.00%
	Technology Totals	\$ 113,937	\$ 114,493	\$ 115,150	\$ 657	0.57%

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10.3100.111.00	Director of Food Service	\$ 55,550	\$ 58,106	\$ 58,106	\$ -	0.00%
10.3100.150.00	Health Waiver Payout	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
10.3100.211.00	Health Insurance	\$ 20,340	\$ -	\$ -	\$ -	#DIV/0!
10.3100.212.00	Dental Insurance	\$ 2,173	\$ 1,635	\$ 1,635	\$ -	0.00%
10.3100.213.00	Life Insurance	\$ 84	\$ 84	\$ 84	\$ -	0.00%
10.3100.214.00	Disability Insurance	\$ 167	\$ 174	\$ 174	\$ 0	0.18%
10.3100.220.00	FICA (6.2%)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.3100.221.00	Medicare (1.45%)	\$ 805	\$ 843	\$ 843	\$ (0)	-0.05%
10.3100.231.00	NH Retirement (8.74%) - (9.09%)	\$ 5,983	\$ 6,258	\$ 6,258	\$ 0	0.00%
10.3100.233.00	403B Investment Match (6.2%)	\$ 3,444	\$ 3,603	\$ 5,103	\$ 1,500	41.62%
10.3100.240.00	Courses and Conferences	\$ 788	\$ 788	\$ 788	\$ -	0.00%
10.3100.250.00	Unemployment Compensation (.25%)	\$ 112	\$ 112	\$ 112	\$ -	0.00%
10.3100.260.00	Workers Compensation	\$ 293	\$ 327	\$ 327	\$ (0)	-0.02%
10.3100.580.00	Food Service Travel	\$ 1,025	\$ 1,025	\$ 1,025	\$ -	0.00%
10.3100.810.00	Dues & Fees School Nutrition Association	\$ 359	\$ 359	\$ 359	\$ -	0.00%
	Food Service Totals	\$ 91,123	\$ 74,314	\$ 75,813	\$ 1,499	2.02%
	Fund 10 Total	\$ 2,091,502	\$ 2,091,509	\$ 2,148,594	\$ 57,085	2.73%

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	E-Rate Fund					
50.2849.310.00	Administrative Consulting	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
50.2849.340.00	Technical Consulting	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
50.2849.650.00	Technology Supplies & Materials	\$ 21,900	\$ 21,900	\$ 24,150	\$ 2,250	10.27%
	E-Rate Fund Total	\$ 32,400	\$ 32,400	\$ 34,650	\$ 2,250	6.94%
	Total SAU Budget	\$ 2,123,902	\$ 2,123,909	\$ 2,183,244	\$ 59,335	2.79%