

**SCHOOL ADMINISTRATIVE UNIT NO. 39  
FISCAL YEAR 2017 BUDGET HEARING AND MEETING  
TUESDAY, DECEMBER 22, 2015, 6:00 PM  
SOUHEGAN HIGH SCHOOL, AMHERST, NH**

This Public Hearing is being held for the purpose of presenting the SAU #39 proposed budget for Fiscal Year 2017.

A School Administrative Unit No. 39 Board Meeting will be held immediately following the Public Budget Hearing for the purpose of voting final approval of the FY 2017 SAU #39 Budget as required by RSA 194-C:10 and to transact any other necessary and appropriate business.

**SCHOOL ADMINISTRATIVE UNIT NO. 39 BUDGET  
FY17 Proposed Budget  
December 22, 2015**

	<b>2015-2016 Voted</b>	<b>2016-2017 Proposed</b>
<b>Revenues:</b>		
<b>Local Support</b>		
Amherst	\$ 1,192,993	\$ 1,133,183
Mont Vernon	\$ 181,255	\$ 177,766
Souhegan Cooperative	\$ 779,158	\$ 778,923
<b>Subtotal</b>	<b>\$ 2,153,406</b>	<b>\$ 2,089,872</b>
<b>Unreserved Fund Balance</b>	<b>\$ 25,405</b>	<b>\$ 46,908</b>
<b>E-rate Rebates</b>	<b>\$ 34,650</b>	<b>\$ 18,800</b>
<b>Total Revenue</b>	<b>\$ 2,213,461</b>	<b>\$ 2,155,580</b>
<b>Expenditures:</b>		
<b>SAU Board Services</b>	<b>\$ 15,033</b>	<b>\$ 14,399</b>
<b>Office of the Superintendent</b>		
Salaries & Benefits	\$ 628,693	\$ 537,055
Salary Increases & reclassifications	\$ 63,980	\$ 17,215
Supplies & Expenses	\$ 77,621	\$ 70,448
<b>Subtotal</b>	<b>\$ 770,294</b>	<b>\$ 624,718</b>
<b>Business &amp; Support Services</b>		
Business Office	\$ 712,064	\$ 773,008
Special Education Office	\$ 311,797	\$ 317,464
Building Operation & Maintenance	\$ 180,323	\$ 174,583
Technology and Food Service	\$ 189,300	\$ 232,608
<b>Subtotal</b>	<b>\$ 1,393,484</b>	<b>\$ 1,497,663</b>
<b>E-rate Fund</b>	<b>\$ 34,650</b>	<b>\$ 18,800</b>
<b>Total Expenditures</b>	<b>\$ 2,213,461</b>	<b>\$ 2,155,580</b>