

**SCHOOL ADMINISTRATIVE UNIT NO. 39
FISCAL YEAR 2018 BUDGET HEARING AND MEETING
THURSDAY, DECEMBER 22, 2016, 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 2018.

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 2018 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

FY18 Proposed Budget

December 22, 2016

Revenues		
<u>Revenue Source</u>	<u>FY17 Voted</u>	<u>FY18 Proposed</u>
Local Support		
Amherst	\$1,133,183	\$1,154,858
Mont Vernon	\$177,766	\$180,527
Souhegan Cooperative	\$778,923	\$811,191
Unassigned Fund Balance	\$46,908	\$60,446
ERate	\$18,800	\$18,800
<u>Total Revenue</u>	<u>\$2,155,580</u>	<u>\$2,225,822</u>
Expenditures		
<u>Expenditure Category</u>	<u>FY17 Voted</u>	<u>FY18 Proposed</u>
SAU Board Services	\$14,399	\$20,906
Office of the Superintendent	\$624,718	\$639,071
Business & Support Services		
Business Office	\$773,008	\$786,743
Special Education Office	\$317,464	\$345,845
Building Operation & Maintenance	\$174,583	\$177,871
Technology	\$151,769	\$154,215
School Nutrition Services	\$80,839	\$82,371
ERate	\$18,800	\$18,800
<u>Total Expenditures</u>	<u>\$2,155,580</u>	<u>\$2,225,822</u>