

# SAU #39 Budget Hearing

11/19/2020

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Proposed Budget - Fiscal Year 7/1/21 – 6/30/22

# Key Items in Proposed

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- Addition of 2<sup>nd</sup> Assistant Superintendent position
  - For Curriculum
  - Reclassification of 1 FTE Curriculum Coordinator role
  - One Assist. Superintendent focused on Elementary
  - One Assist. Superintendent focused on Middle & High School

# Key Items in Proposed

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- Changes in other positions
  - Net FTE reduction of 0.3 (FY21 – 20.5 FTEs; FY22 – 20.2 FTEs)
  - Cut 0.5 FTE Special Program Administrator position
  - Incr. part-time Accountant position 0.2 FTE
  - Reclassified 0.4 FTE Administrative Assistant time from Office of Superintendent to Business Office

# Review Committee's Recommended Changes to Proposed

<b>Budget Proposed 10/29/20</b>	<b>\$2,725,521</b>
Reduction in wage and related benefits budgeted for new Assistant Superintendent position.	-12,196
Reduction in travel reimbursement	-3,517
Adjust Health and Dental to GMR; 6.3% and -0-0% incr. respectively	-13,244
Adjust NHRS employer rates from 18.33% to 21.02% for Teacher group and 11.24% to 14.06% for Employee group	23,260
Remove generator	-10,000
Reduce budget for building repairs / maintenance	-7,500
Total Changes	-23,197
<b>Recommended Budget as Adjusted</b>	<b>\$2,702,324</b>

# Recommended Budget as Adjusted Expense

<u>Expenditure Category</u>	<u>FY21 Voted</u>	<u>FY22 Proposed 10/29/20</u>	<u>Adjustments</u>	<u>FY22 as Adjusted</u>	<u>Change from FY21</u>
SAU Board Services	\$32,446	\$35,228	-\$15	\$35,213	\$2,767
Office of the Superintendent	\$835,416	\$826,023	-\$13,157	\$812,866	-\$22,550
Business & Support Services					
Business Office	\$719,255	\$902,916	-\$365	\$902,551	\$183,296
Special Education Office	\$310,130	\$264,013	\$2,623	\$266,636	-\$43,494
Building Operation & Maintenance	\$189,938	\$225,021	-\$16,272	\$208,749	\$18,811
Technology	\$335,496	\$341,065	\$3,420	\$344,485	\$8,989
School Nutrition Services	\$110,676	\$113,155	\$569	\$113,724	\$3,048
ERate	\$18,100	\$18,100	\$0	\$18,100	\$0
<b><u>Total Expenditures</u></b>	<b><u>\$2,551,457</u></b>	<b><u>\$2,725,521</u></b>	<b><u>-\$23,197</u></b>	<b><u>\$2,702,324</u></b>	<b><u>\$150,867</u></b>

# Recommended Budget as Adjusted Revenue

<u>Revenue Source</u>	<u>FY21 Voted</u>	<u>FY22 Proposed 10/29/20</u>	<u>Adjustments</u>	<u>FY22 as Adjusted</u>	<u>Change from FY21</u>
Local Support					
Amherst	\$1,456,216	\$1,511,643	-\$13,466	\$1,498,177	\$41,961
Mont Vernon	\$210,797	\$229,268	-\$2,042	\$227,226	\$16,429
Souhegan Cooperative	\$847,609	\$863,108	-\$7,689	\$855,419	\$7,810
Unassigned Fund Balance	\$18,735	\$103,402	\$0	\$103,402	\$84,667
ERate	\$18,100	\$18,100	\$0	\$18,100	\$0
<b><u>Total Revenue</u></b>	<b><u>\$2,551,457</u></b>	<b><u>\$2,725,521</u></b>	<b><u>-\$23,197</u></b>	<b><u>\$2,702,324</u></b>	<b><u>\$150,867</u></b>