

## School Administrative Unit 39

### Budget Report

Fiscal Year: 2017-2018

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY19

From Date: 7/1/2017

To Date: 7/31/2017

Account	Description	FY17-Actual	FY18-Approved	FY18-YTD	FY19-Proposed	Increase
10.1210.111.00.000000	SPECIAL EDUCATION- ADM	\$170,070.86	\$172,913.00	\$0.00	\$175,507.00	\$2,594.00
10.1210.115.00.000000	SPECIAL EDUCATION- SUPT	\$54,661.00	\$55,761.00	\$0.00	\$50,256.00	(\$5,505.00)
10.1210.151.00.000000	OTHER EMPLOYEE COMPE	\$7,751.65	\$0.00	\$0.00	\$0.00	\$0.00
10.1210.211.00.000000	HEALTH INSURANCE	\$52,614.44	\$58,447.00	\$0.00	\$43,058.00	(\$15,389.00)
10.1210.212.00.000000	DENTAL INSURANCE	\$4,338.54	\$4,187.00	\$0.00	\$3,336.00	(\$851.00)
10.1210.213.00.000000	LIFE INSURANCE	\$809.00	\$845.00	\$0.00	\$777.00	(\$68.00)
10.1210.214.00.000000	DISABILITY INSURANCE	\$579.77	\$592.00	\$0.00	\$563.00	(\$29.00)
10.1210.220.00.000000	SOCIAL SECURITY	\$735.41	\$756.00	\$0.00	\$731.00	(\$25.00)
10.1210.221.00.000000	MEDICARE	\$3,170.84	\$3,317.00	\$0.00	\$3,285.00	(\$32.00)
10.1210.231.00.000000	NH RETIREMENT	\$23,777.62	\$24,639.00	\$0.00	\$24,426.00	(\$213.00)
10.1210.233.00.000000	403B/457 INVESTMENT MAT	\$15,178.56	\$15,678.00	\$0.00	\$14,769.00	(\$909.00)
10.1210.240.00.000000	COURSES & CONFERENCE	\$3,815.00	\$1,500.00	\$0.00	\$500.00	(\$1,000.00)
10.1210.250.00.000000	UNEMPLOYMENT COMPEN	\$82.64	\$675.00	\$0.00	\$675.00	\$0.00
10.1210.260.00.000000	WORKERS' COMPENSATIO	\$921.93	\$1,000.00	\$0.00	\$1,000.00	\$0.00
10.1210.580.00.000000	SPECIAL EDUCATION TRAV	\$3,475.84	\$3,500.00	\$0.00	\$3,500.00	\$0.00
10.1210.640.00.000000	PERIODICALS AND REFERE	\$164.00	\$200.00	\$0.00	\$200.00	\$0.00
10.1210.810.00.000000	DUES & FEES	\$1,075.00	\$1,835.00	\$0.00	\$1,835.00	\$0.00
Function: SPECIAL EDUCATION FOR DISABILITIES - 1210		\$343,222.10	\$345,845.00	\$0.00	\$324,418.00	(\$21,427.00)
10.1810.590.00.000000	WELLNESS SERVICES	\$576.59	\$0.00	\$0.00	\$0.00	\$0.00
Function: COMMUNITY RECREATION - 1810		\$576.59	\$0.00	\$0.00	\$0.00	\$0.00
10.2312.115.00.000000	MINUTETAKER SALARY	\$1,154.13	\$800.00	\$0.00	\$0.00	(\$800.00)

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10.2312.220.00.000000	SOCIAL SECURITY	\$71.56	\$51.00	\$0.00	\$0.00	(\$51.00)
10.2312.221.00.000000	MEDICARE	\$16.76	\$12.00	\$0.00	\$0.00	(\$12.00)
10.2312.250.00.000000	UNEMPLOYMENT COMPEN	\$1.14	\$36.00	\$0.00	\$36.00	\$0.00
10.2312.260.00.000000	WORKERS' COMPENSATIO	\$4.58	\$5.00	\$0.00	\$5.00	\$0.00
10.2312.610.00.000000	SAU BOARD SUPPLIES	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
Function: DISTRICT SECRETARY - 2312		\$1,248.17	\$1,004.00	\$0.00	\$141.00	(\$863.00)
10.2313.116.00.000000	TREASURER SALARY	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
10.2313.220.00.000000	SOCIAL SECURITY	\$31.00	\$31.00	\$0.00	\$31.00	\$0.00
10.2313.221.00.000000	MEDICARE	\$7.26	\$8.00	\$0.00	\$8.00	\$0.00
10.2313.250.00.000000	UNEMPLOYMENT COMPEN	\$0.43	\$8.00	\$0.00	\$8.00	\$0.00
10.2313.260.00.000000	WORKERS' COMPENSATIO	\$1.98	\$5.00	\$0.00	\$5.00	\$0.00
10.2313.610.00.000000	DISTRICT TREASURER SUP	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00
Function: DISTRICT TREASURER SERVICES - 2313		\$540.67	\$602.00	\$0.00	\$602.00	\$0.00
10.2317.330.00.000000	SAU AUDIT	\$5,150.00	\$5,200.00	\$0.00	\$5,300.00	\$100.00
10.2317.331.00.000000	ACTUARIAL STUDY	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00
Function: AUDIT - 2317		\$5,150.00	\$7,300.00	\$0.00	\$7,400.00	\$100.00
10.2318.330.00.000000	LEGAL EXPENSES	\$19,292.55	\$12,000.00	\$0.00	\$6,000.00	(\$6,000.00)
Function: LEGAL - 2318		\$19,292.55	\$12,000.00	\$0.00	\$6,000.00	(\$6,000.00)
10.2321.100.00.000000	PROPOSED INCREASES/PC	\$0.00	\$19,987.00	\$0.00	\$29,255.00	\$9,268.00
10.2321.111.00.000000	SUPERINTENDENT	\$140,157.70	\$142,500.00	\$0.00	\$142,500.00	\$0.00

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10.2321.113.00.000000	CURRICULUM & PD- ADMIN	\$91,617.57	\$93,149.00	\$0.00	\$95,811.00	\$2,662.00
10.2321.115.00.000000	SUPERINTENDENTS OFFICE	\$139,791.60	\$142,382.00	\$0.00	\$146,495.00	\$4,113.00
10.2321.150.00.000000	HEALTH WAIVER PAYOUT	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2321.151.00.000000	OTHER EMPLOYEE COMPE	\$7,001.11	\$0.00	\$0.00	\$30,000.00	\$30,000.00
10.2321.200.00.000000	EMPLOYEE BENEFITS SET-	\$0.00	\$3,804.00	\$0.00	\$5,568.00	\$1,764.00
10.2321.211.00.000000	HEALTH INSURANCE	\$80,340.24	\$74,525.00	\$0.00	\$75,237.00	\$712.00
10.2321.212.00.000000	DENTAL INSURANCE	\$6,977.96	\$7,099.00	\$0.00	\$5,574.00	(\$1,525.00)
10.2321.213.00.000000	LIFE INSURANCE	\$3,593.00	\$3,626.00	\$0.00	\$3,632.00	\$6.00
10.2321.214.00.000000	DISABILITY INSURANCE	\$958.60	\$978.00	\$0.00	\$1,017.00	\$39.00
10.2321.221.00.000000	MEDICARE	\$5,272.07	\$5,485.00	\$0.00	\$6,068.00	\$583.00
10.2321.231.00.000000	NH RETIREMENT	\$41,504.31	\$43,022.00	\$0.00	\$47,597.00	\$4,575.00
10.2321.233.00.000000	403B/457 INVESTMENT MAT	\$22,721.01	\$33,369.00	\$0.00	\$28,720.00	(\$4,649.00)
10.2321.240.00.000000	COURSES & CONFERENCE	\$850.00	\$2,500.00	\$0.00	\$4,000.00	\$1,500.00
10.2321.250.00.000000	UNEMPLOYMENT COMPEN-	\$119.00	\$1,115.00	\$0.00	\$1,115.00	\$0.00
10.2321.260.00.000000	WORKERS' COMPENSATIOI	\$1,503.57	\$1,600.00	\$6,332.00	\$1,600.00	\$0.00
10.2321.291.00.000000	457 PLAN FEES	\$197.25	\$270.00	\$0.00	\$270.00	\$0.00
10.2321.430.00.000000	OFFICE EQUIPMENT MAINT	\$3,012.66	\$4,600.00	\$0.00	\$4,600.00	\$0.00
10.2321.440.00.000000	POSTAGE METER RENTAL	\$722.88	\$720.00	\$0.00	\$720.00	\$0.00
10.2321.531.00.000000	TELEPHONE	\$7,489.59	\$7,500.00	\$0.00	\$7,500.00	\$0.00
10.2321.534.00.000000	POSTAGE	\$8,225.35	\$3,200.00	\$0.00	\$3,200.00	\$0.00
10.2321.535.00.000000	COURIER SERVICES	\$10,200.00	\$10,540.00	\$0.00	\$10,540.00	\$0.00
10.2321.540.00.000000	ADVERTISING	\$213.80	\$500.00	\$0.00	\$500.00	\$0.00
10.2321.550.00.000000	PRINTING	\$1,704.70	\$2,000.00	\$0.00	\$2,000.00	\$0.00
10.2321.580.00.000000	SUPERINTENDENT OFFICE	\$3,534.06	\$5,000.00	\$0.00	\$5,000.00	\$0.00

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10.2321.610.00.000000	SUPERINTENDENT OFFICE	\$5,079.58	\$6,000.00	\$0.00	\$6,000.00	\$0.00
10.2321.630.00.000000	MEETING SUPPLIES	\$937.45	\$1,500.00	\$0.00	\$1,500.00	\$0.00
10.2321.640.00.000000	PERIODICALS & REFERENC	\$298.90	\$1,500.00	\$0.00	\$1,500.00	\$0.00
10.2321.733.00.000000	FURNITURE & FIXTURES	\$0.00	\$7,500.00	\$0.00	\$2,000.00	(\$5,500.00)
10.2321.738.00.000000	EQUIPMENT REPLACEMEN	\$6,672.11	\$9,100.00	\$0.00	\$5,000.00	(\$4,100.00)
10.2321.810.00.000000	DUES & FEES	\$3,661.44	\$4,000.00	\$0.00	\$5,000.00	\$1,000.00
Function: OFFICE OF THE SUPERINTENDENT - 2321		\$594,607.51	\$639,071.00	\$6,332.00	\$679,519.00	\$40,448.00
10.2500.111.00.000000	BUSINESS OFFICE ADMINIS	\$249,374.34	\$249,044.00	\$0.00	\$254,174.00	\$5,130.00
10.2500.112.00.000000	BUSINESS OFFICE ACCOUN	\$122,514.15	\$129,489.00	\$0.00	\$131,935.00	\$2,446.00
10.2500.113.00.000000	PAYROLL & BENEFIT SALAF	\$96,634.80	\$98,250.00	\$0.00	\$100,331.00	\$2,081.00
10.2500.150.00.000000	HEALTH WAIVER PAYOUT	\$666.64	\$0.00	\$0.00	\$667.00	\$667.00
10.2500.151.00.000000	OTHER EMPLOYEE COMPE	\$23,361.40	\$0.00	\$0.00	\$0.00	\$0.00
10.2500.211.00.000000	HEALTH INSURANCE	\$114,038.68	\$131,197.00	\$0.00	\$121,677.00	(\$9,520.00)
10.2500.212.00.000000	DENTAL INSURANCE	\$10,268.51	\$10,009.00	\$0.00	\$10,210.00	\$201.00
10.2500.213.00.000000	LIFE INSURANCE	\$2,376.96	\$2,479.00	\$0.00	\$995.00	(\$1,484.00)
10.2500.214.00.000000	DISABILITY INSURANCE	\$1,205.83	\$1,218.00	\$0.00	\$1,277.00	\$59.00
10.2500.220.00.000000	SOCIAL SECURITY	\$1,879.83	\$1,936.00	\$0.00	\$1,970.00	\$34.00
10.2500.221.00.000000	MEDICARE	\$6,600.66	\$6,200.00	\$0.00	\$7,071.00	\$871.00
10.2500.231.00.000000	NH RETIREMENT	\$48,915.52	\$50,710.00	\$0.00	\$51,868.00	\$1,158.00
10.2500.233.00.000000	403B/457 INVESTMENT MAT	\$27,274.87	\$29,453.00	\$0.00	\$31,661.00	\$2,208.00
10.2500.240.00.000000	COURSES & CONFERENCE	\$1,223.32	\$6,500.00	\$0.00	\$4,000.00	(\$2,500.00)
10.2500.241.00.000000	FINANCIAL SOFTWARE TRA	\$5,064.37	\$2,000.00	\$0.00	\$2,000.00	\$0.00
10.2500.250.00.000000	UNEMPLOYMENT COMPEN	\$190.40	\$0.00	\$0.00	\$0.00	\$0.00

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10.2500.260.00.000000	WORKERS' COMPENSATIOI	\$1,954.94	\$1,900.00	\$0.00	\$1,900.00	\$0.00
10.2500.430.00.000000	OFFICE EQUIPMENT MAINT	\$657.25	\$600.00	\$0.00	\$600.00	\$0.00
10.2500.440.00.000000	OFFICE EQUIPMENT RENT/	\$1,659.48	\$1,660.00	\$0.00	\$1,660.00	\$0.00
10.2500.580.00.000000	BUSINESS OFFICE TRAVEL	\$3,640.81	\$2,500.00	\$0.00	\$5,000.00	\$2,500.00
10.2500.610.00.000000	COMPUTER SUPPLIES	\$1,961.86	\$3,400.00	\$0.00	\$3,400.00	\$0.00
10.2500.640.00.000000	PERIODICALS & REFERENC	\$0.00	\$270.00	\$0.00	\$270.00	\$0.00
10.2500.650.00.000000	COMPUTER SOFTWARE	\$51,968.95	\$55,728.00	\$0.00	\$52,140.00	(\$3,588.00)
10.2500.810.00.000000	DUES & FEES	\$2,208.00	\$2,200.00	\$150.00	\$2,200.00	\$0.00
Function: BUSINESS SUPPORT SERVICES - 2500		\$775,641.57	\$786,743.00	\$150.00	\$787,006.00	\$263.00
10.2600.111.00.000000	Director of Buildings and Grou	\$72,877.00	\$74,095.00	\$0.00	\$75,255.00	\$1,160.00
10.2600.120.00.000000	CUSTODIAN SALARY	\$319.13	\$0.00	\$0.00	\$176,000.00	\$176,000.00
10.2600.211.00.000000	HEALTH INSURANCE	\$18,273.60	\$21,325.00	\$0.00	\$86,116.00	\$64,791.00
10.2600.212.00.000000	DENTAL INSURANCE	\$1,634.88	\$1,635.00	\$0.00	\$6,672.00	\$5,037.00
10.2600.213.00.000000	LIFE INSURANCE	\$60.00	\$72.00	\$0.00	\$296.00	\$224.00
10.2600.214.00.000000	DISABILITY INSURANCE	\$187.97	\$192.00	\$0.00	\$788.00	\$596.00
10.2600.220.00.000000	SOCIAL SECURITY	\$19.79	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.221.00.000000	MEDICARE	\$991.85	\$1,075.00	\$0.00	\$3,644.00	\$2,569.00
10.2600.231.00.000000	NH RETIREMENT	\$8,140.33	\$8,433.00	\$0.00	\$28,595.00	\$20,162.00
10.2600.233.00.000000	403B/457 INVESTMENT MAT	\$0.00	\$4,594.00	\$0.00	\$15,578.00	\$10,984.00
10.2600.240.00.000000	COURSES & CONFERENCE	\$0.00	\$750.00	\$0.00	\$0.00	(\$750.00)
10.2600.250.00.000000	UNEMPLOYMENT COMPEN	\$24.34	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.260.00.000000	WORKERS' COMPENSATIOI	\$299.35	\$350.00	\$0.00	\$350.00	\$0.00
10.2600.411.00.000000	WATER	\$1,156.69	\$1,700.00	\$0.00	\$1,700.00	\$0.00

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10.2600.423.00.000000	CONTRACTED CLEANING S	\$14,840.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
10.2600.430.00.000000	BUILDING MAINTENANCE	\$2,852.92	\$6,500.00	\$0.00	\$6,500.00	\$0.00
10.2600.431.00.000000	BUILDING UPKEEP	\$29,650.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
10.2600.520.00.000000	PROPERTY/LIABILITY/BOND	\$5,310.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00
10.2600.580.00.000000	BUILDING & PROPERTY TR	\$865.12	\$650.00	\$0.00	\$650.00	\$0.00
10.2600.610.00.000000	CUSTODIAL SUPPLIES	\$430.35	\$1,000.00	\$0.00	\$1,000.00	\$0.00
10.2600.615.00.000000	MAINTENANCE SUPPLIES	\$491.93	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.622.00.000000	ELECTRICITY	\$18,362.40	\$20,000.00	\$0.00	\$20,000.00	\$0.00
Function: OPERATION AND MAINTENANCE SERV - 2600		\$176,787.65	\$177,871.00	\$0.00	\$458,644.00	\$280,773.00
10.2841.111.00.000000	DIRECTOR OF TECHNOLOG	\$88,520.43	\$90,000.00	\$0.00	\$91,350.00	\$1,350.00
10.2841.115.00.000000	DATA MANAGER	\$18,179.48	\$21,912.00	\$0.00	\$22,381.00	\$469.00
10.2841.211.00.000000	HEALTH INSURANCE	\$14,463.36	\$16,879.00	\$0.00	\$15,947.00	(\$932.00)
10.2841.212.00.000000	DENTAL INSURANCE	\$916.08	\$917.00	\$0.00	\$935.00	\$18.00
10.2841.213.00.000000	LIFE INSURANCE	\$925.00	\$943.00	\$0.00	\$945.00	\$2.00
10.2841.214.00.000000	DISABILITY INSURANCE	\$275.37	\$290.00	\$0.00	\$301.00	\$11.00
10.2841.220.00.000000	SOCIAL SECURITY	\$1,127.12	\$1,359.00	\$0.00	\$1,388.00	\$29.00
10.2841.221.00.000000	MEDICARE	\$1,457.35	\$1,623.00	\$0.00	\$1,663.00	\$40.00
10.2841.231.00.000000	NH RETIREMENT	\$9,887.64	\$10,242.00	\$0.00	\$10,496.00	\$254.00
10.2841.233.00.000000	403B/457 INVESTMENT MAT	\$6,907.69	\$7,080.00	\$0.00	\$8,552.00	\$1,472.00
10.2841.240.00.000000	COURSES & CONFERENCE	\$420.00	\$1,100.00	\$0.00	\$500.00	(\$600.00)
10.2841.250.00.000000	UNEMPLOYMENT COMPEN	\$41.32	\$0.00	\$0.00	\$0.00	\$0.00
10.2841.260.00.000000	WORKERS' COMPENSATIO	\$423.17	\$370.00	\$0.00	\$370.00	\$0.00
10.2841.580.00.000000	TECHNOLOGY TRAVEL	\$897.57	\$1,500.00	\$0.00	\$2,000.00	\$500.00
Function: SUPERVISING INFO MGMT SERVICES - 2841		\$144,441.58	\$154,215.00	\$0.00	\$156,828.00	\$2,613.00

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10.3100.111.00.000000	Director of Food Services	\$61,895.70	\$62,930.00	\$0.00	\$63,875.00	\$945.00
10.3100.150.00.000000	HEALTH WAIVER PAYOUT	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
10.3100.212.00.000000	DENTAL INSURANCE	\$1,634.88	\$1,635.00	\$0.00	\$1,668.00	\$33.00
10.3100.213.00.000000	LIFE INSURANCE	\$60.00	\$72.00	\$0.00	\$74.00	\$2.00
10.3100.214.00.000000	DISABILITY INSURANCE	\$159.75	\$166.00	\$0.00	\$170.00	\$4.00
10.3100.221.00.000000	MEDICARE	\$907.98	\$928.00	\$0.00	\$942.00	\$14.00
10.3100.231.00.000000	NH RETIREMENT	\$6,913.82	\$7,276.00	\$0.00	\$7,383.00	\$107.00
10.3100.233.00.000000	403B/457 INVESTMENT MAT	\$0.00	\$3,964.00	\$0.00	\$3,961.00	(\$3.00)
10.3100.240.00.000000	COURSES & CONFERENCE	\$520.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
10.3100.250.00.000000	UNEMPLOYMENT COMPEN	\$23.80	\$0.00	\$0.00	\$0.00	\$0.00
10.3100.260.00.000000	WORKERS' COMPENSATIO	\$2,040.79	\$2,000.00	\$0.00	\$2,000.00	\$0.00
10.3100.580.00.000000	FOOD SERVICE TRAVEL	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
10.3100.810.00.000000	DUES & FEES	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
Function: FOOD SERVICE OPERATIONS - 3100		\$75,156.72	\$82,371.00	\$0.00	\$83,473.00	\$1,102.00
Fund: GENERAL FUND - 10		\$2,136,665.11	\$2,207,022.00	\$6,482.00	\$2,504,031.00	\$297,009.00
50.2849.310.00.000000	Administrative Consulting	\$2,651.81	\$2,700.00	\$0.00	\$2,700.00	\$0.00
50.2849.340.00.000000	Technical Consulting	\$750.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00
50.2849.580.00.000000	TRAVEL	\$1,838.90	\$0.00	\$0.00	\$0.00	\$0.00
50.2849.650.00.000000	Technology Supplies & Materi	\$17,297.21	\$11,600.00	\$0.00	\$11,600.00	\$0.00
Function: OTHER INFORMATION MGMT SERVICES - 2849		\$22,537.92	\$18,800.00	\$0.00	\$18,800.00	\$0.00
Fund: ENTERPRISE FUND - 50		\$22,537.92	\$18,800.00	\$0.00	\$18,800.00	\$0.00

## School Administrative Unit 39

### Budget Report

Fiscal Year: 2017-2018

Print accounts with zero balance     Round to whole dollars     Account on new page  
 Exclude inactive accounts with zero balance  
Definition: FY19

From Date: 7/1/2017

To Date: 7/31/2017

Account	Description	FY17-Actual	FY18-Approved	FY18-YTD	FY19-Proposed	Increase
<b>Grand Total:</b>		\$2,159,203.03	\$2,225,822.00	\$6,482.00	\$2,522,831.00	\$297,009.00

End of Report