

SCHOOL ADMINISTRATIVE UNIT #34

Deering, Hillsboro, Washington, and Windsor

SAU #34 SCHOOL BOARD MEETING

Thursday, October 27, 2022 - 6:00 pm

Hillsboro-Deering High School Media Center

AGENDA

A. CALL TO ORDER—PLEDGE OF ALLEGIANCE

Announcement by the chairman as to the presence of a quorum, that the meeting has been duly called, and the notice of the meeting have been posted for time and in the manner required by law.
Public announcement that meeting is being audio recorded and will appear on the internet.

B. ROLL CALL

C. CORRESPONDENCE

D. PUBLIC FORUM—Limited to five minutes per person.

NOTE: This is an opportunity for members of the public to share an idea or concern with the board. Comments are limited to 5 minutes per person. It is not the practice of the board to immediately respond to comments made.

E. NEW BUSINESS

1. Proposed FY2023-2024 SAU #34 Budget Presentation

F. ACTION ITEMS

1. Meeting Minutes – September 22, 2022
2. Approval of Proposed FY2023-2024 SAU #34 Budget for Public Hearing

G. NON-PUBLIC SESSION – if needed

H. CALL BACK TO ORDER

I. ACTION FOLLOWING NON-PUBLIC SESSION

J. ADJOURNMENT

Per RSA 91-A:3 II. (a) -(e), (k)-(m) only the following matters may be considered or acted upon by a school board in non-public session:

- a) the dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him/her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted;
- b) the hiring of any person as a public employee;
- c) matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting;
- d) consideration of the acquisition, sale or lease of property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community; and
- e) consideration or negotiations of pending claims or litigation which has been threatened in writing or filed against the body or agency or any subdivision thereof, or against any member thereof, because of his/her membership in such body or agency until the claim or litigation has been fully adjudicated or otherwise settled.
- k) Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations.
- l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.
- m) Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.

SAU #34 Proposed FY 2023-2024 Budget

	EXPENDITURES	FY 2020 Actual	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget (Alt)	FY 2022 Actual	FY 2023 Budget	Proposed FY 2024 Budget	Proposed vs 2023	Percentage Difference	Alternative 2024 Budget
100	SUPERINTENDENT SALARY	\$161,164	\$139,999	\$139,900	\$144,198	\$160,724	\$144,198	\$128,000	(\$16,198)	-11.23%	\$128,000
101	ASSISTANT SUPERINTENDENT	\$123,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
102	BUSINESS ADMINISTRATOR	\$105,825	\$102,500	\$82,290	\$102,500	\$111,939	\$112,200	\$117,300	\$5,100	4.98%	\$117,300
103	ADMINISTRATIVE STAFF	\$153,272	\$158,554	\$159,314	\$158,801	\$164,944	\$166,955	\$173,709	\$6,754	4.25%	\$169,785
104	DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT	\$91,800	\$96,554	\$96,554	\$99,451	\$99,451	\$101,440	\$98,940	(\$2,500)	-2.51%	\$98,940
105	DIRECTOR OF STUDENT SUPPORT	\$0	\$92,500	\$92,000	\$95,275	\$111,913	\$97,181	\$99,125	\$1,945	2.04%	\$99,125
106	BOOKKEEPERS	\$101,492	\$105,221	\$107,691	\$105,211	\$95,275	\$110,982	\$130,161	\$19,179	18.23%	\$125,155
108	FINANCIAL CLERK	\$7,179	\$23,355	\$0	\$23,355	\$0	\$0	\$0	\$0	0.00%	\$0
110	HEALTH INS BUY OUT	\$27,000	\$18,000	\$18,000	\$9,000	\$18,000	\$18,000	\$24,000	\$6,000	66.67%	\$18,000
211	HEALTH INSURANCE	\$108,342	\$161,238	\$133,537	\$161,238	\$134,772	\$150,000	\$107,000	(\$43,000)	-26.67%	\$150,000
212	DENTAL INSURANCE	\$11,098	\$12,500	\$12,553	\$13,425	\$12,543	\$14,116	\$11,432	(\$2,684)	-19.99%	\$14,116
213	LIFE INSURANCE	\$1,403	\$2,000	\$1,182	\$2,000	\$1,179	\$2,000	\$1,345	(\$655)	-32.75%	\$2,000
214	LONG TERM DISABILITY INSURANCE	\$1,707	\$2,000	\$1,491	\$2,000	\$1,592	\$2,000	\$1,644	(\$356)	-17.80%	\$2,000
220	FICA & MEDICARE	\$55,431	\$56,400	\$50,595	\$47,367	\$55,764	\$56,071	\$57,163	\$1,092	2.31%	\$56,480
230	NH RETIREMENT	\$74,253	\$84,500	\$75,779	\$99,186	\$104,066	\$103,054	\$101,101	(\$1,953)	-1.97%	\$103,806
235	403B	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	100.00%	\$5,000
240	COURSE REIMBURSEMENT	\$0	\$5,000	\$1,650	\$5,000	\$11,306	\$5,000	\$5,000	\$0	0.00%	\$5,000
250	UNEMPLOYMENT COMPENSATION	\$474	\$750	\$472	\$750	\$282	\$750	\$750	\$0	0.00%	\$750
260	LIABILITY & WORKER COMP INSURANCE	\$4,324	\$5,000	\$4,342	\$5,000	\$3,400	\$5,000	\$5,000	\$0	0.00%	\$5,000
290	PROF DEVELOPMENT & TRAINING	\$6,164	\$8,400	\$2,706	\$8,400	\$6,430	\$6,400	\$7,200	\$800	9.52%	\$6,400
330	CONTRACTED PROFESSIONAL SERVICES	\$30,418	\$35,500	\$65,219	\$35,500	\$33,050	\$63,500	\$65,000	\$1,500	4.23%	\$63,500
380	AUDIT & LEGAL FEES	\$9,958	\$9,000	\$9,000	\$9,000	\$6,953	\$10,000	\$10,300	\$300	3.33%	\$10,000
430	EQUIPMENT REPAIRS & MAINT	\$0	\$2,500	\$0	\$2,500	\$614	\$500	\$500	\$0	0.00%	\$500
442	COPIER & EQUIPMENT LEASES	\$11,986	\$12,000	\$20,480	\$12,000	\$10,527	\$5,000	\$5,100	\$100	0.83%	\$5,000
450	OFFICE RENTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%	\$40,000
531	TELEPHONE SERVICES	\$14,788	\$16,500	\$12,621	\$16,500	\$6,303	\$0	\$2,400	\$2,400	14.55%	\$0
534	POSTAGE	\$3,454	\$4,000	\$3,544	\$4,000	\$3,336	\$4,000	\$4,000	\$0	0.00%	\$4,000
540	ADVERTISING	\$6,906	\$1,100	\$3,144	\$1,100	\$2,009	\$1,100	\$2,000	\$900	81.82%	\$1,100
550	PRINTING EXPENSE	\$0	\$400	\$187	\$400	\$309	\$400	\$400	\$0	0.00%	\$400
580	TRAVEL	\$3,118	\$7,000	\$1,028	\$7,000	\$3,013	\$7,000	\$7,000	\$0	0.00%	\$7,000
610	SUPPLIES	\$10,544	\$9,000	\$9,895	\$9,000	\$7,079	\$11,000	\$12,000	\$1,000	11.11%	\$11,000
640	BOOKS & PERIODICALS	\$155	\$750	\$114	\$750	\$742	\$750	\$750	\$0	0.00%	\$750
730	COMPUTER EQUIPMENT	\$1,741	\$1,500	\$16,912	\$1,500	\$1,419	\$2,000	\$2,000	\$0	0.00%	\$2,000
733	FURNITURE & FIXTURES	\$495	\$1,000	\$386	\$1,000	\$0	\$500	\$1,000	\$500	50.00%	\$500
810	DUES & FEES	\$5,780	\$7,700	\$11,520	\$7,700	\$6,711	\$8,625	\$8,625	(\$0)	0.00%	\$8,625
840	BOARD CONTINGENCY	\$0	\$200	\$0	\$200	\$0	\$200	\$200	\$0	0.00%	\$200
890	ACADEMIC RECOGNITION	\$1,946	\$5,000	\$1,770	\$5,000	\$0	\$5,000	\$0	(\$5,000)	-100.00%	\$5,000
	Total Expenditures	\$1,176,099	\$1,227,621	\$1,175,876	\$1,235,307	\$1,215,643	\$1,259,921	\$1,235,145	(\$24,776)	-2%	\$1,266,432

Description	FY 2023 Budget	Proposed FY 2024 Budget	Alternate FY 2024 Budget
Total Budget	\$1,259,921	\$1,235,145	\$1,266,432
- Fund Balance	\$50,000	\$30,000	\$30,000
- Other Revenues (Indirect Costs)	\$0	\$20,000	\$20,000
Required SAU Assessment	\$1,209,921	\$1,185,145	\$1,216,432
Assessment Percentages			
Hillsboro-Deering School District	84.585%	84.860%	
Washington School District	14.230%	13.960%	
Windsor School District	1.184%	1.180%	
Assessment Amounts			
Hillsboro-Deering School District	\$1,023,413	\$1,005,714	\$1,032,264
Washington School District	\$172,177	\$165,446	\$169,814
Windsor School District	\$14,331	\$13,985	\$14,354
Total	\$1,209,921	\$1,185,145	\$1,216,432

SAU #34 SCHOOL BOARD MEETING

Thursday, September 22, 2022 - 6:30 pm
Washington Elementary School Multi Purpose Room

MINUTES

A. CALL TO ORDER—PLEDGE OF ALLEGIANCE @ 6:32pm

Announcement by the chairman as to the presence of a quorum, that the meeting has been duly called, and the notice of the meeting have been posted for time and in the manner required by law.

Public announcement that meeting is being recorded and will appear on the SAU #34 website at <https://www.hdsd.org/>

- a. A moment of silence was held.

B. ROLL CALL

A roll call was taken by the secretary with the following results:

Hillsboro-Deering School Board	Christopher Bober - Present
	Paul Plater- Present
	Heidi Welch- Preset
	Jess Morris - Present
	Michael Kenney - Absent
Washington School Board	Arin Mills- Present
	Danielle Moore- Preset
	Eric Hodges - Preset
	Tyler Garvin - Absent
	Laura Botelho - Present
Windsor School Board	Cynthia Stosse- Present
	Karen Turbine - Absent
	Becky Bosse - Present

C. CORRESPONDENCE

1. None

D. PUBLIC FORUM

1. None

E. NEW BUSINESS

1. Superintendent's Report

- a. SAU #34 voting procedure reminder
 1. Regular Representation votes vs. Weighted votes
- b. Staffing changes in the central office
 1. See attached sheet
 2. Rene Pellecchia resigned effective July 6
 3. Rebecca Minichiello was hired as the Accounts Payable and Federal Funds Bookkeeper effective August 15th to June 30, 2023
- c. SAU 34 Superintendent of Schools Evaluation Goals for 2022-2023

1. Goal 1: Develop and implement effective communication structures throughout SAU 34 Strategic Plan and Portrait of a Graduate
2. Goal 2: Promote a culture of continuous improvement through the use of data informed and research supported decision making, review, and reflection.
2. **Update to SAU Employee Benefits Policy**
 - a. See attached Sheets
3. **July-August 2022 Financial Report**
 - a. See attached Sheets
4. **Budget Timeline Fiscal Year 2023-2024 Budget Building**
 - a. See attached Sheets
5. **Fiscal Year 2023-2024 Budget Planning and Expectations**
 - a. Board direction to the administration when planning the budget
 1. Consistency in planning to prior years
 - b. Not anticipating any large, unexpected expenses this year.

F. ACTION ITEMS

1. Meeting Minutes - May 23, 2022

- a. Bober Moved to approve the Meeting Minutes of May 23, 2022 as presented. Hodges seconds. Motion passed 6.5 - 0 - .5 (Bosse Abstained)
- b. Roll Vote

Hillsboro-Deering School Board

Christopher Bober - Yes

Paul Plater- Yes

Heidi Welch- Yes

Jess Morris - Yes

Washington School Board

Arin Mills- Yes

Danielle Moore- Yes

Eric Hodges - Yes

Laura Botelho - Yes

Windsor School Board

Cynthia Stosse- Yes

Becky Bosse - Abstain

2. GA-S SAU Employee Benefits Policy - approval of revision

- a. Morris moved to approve the GA-S SAU Employee Benefits Policy as presented. Mills seconds. Motion passed 7-0-0
- b. Roll Vote

Hillsboro-Deering School Board

Christopher Bober - Yes

Paul Plater- Yes

Heidi Welch- Yes

Jess Morris - Yes

Washington School Board

Arin Mills- Yes

Danielle Moore- Yes

Eric Hodges - Yes

Laura Botelho - Yes

Windsor School Board

Cynthia Stosse- Yes

Becky Bosse - Yes

3. Approve Fiscal Year 2023-2024 Budget Timeline

- a. Mills moved to approve the Fiscal Year 2023-2024 Budget Timeline as presented. Bober seconds. Motion passed 7-0-0
- b. Roll Vote

Hillsboro-Deering School Board

Christopher Bober - Yes

Paul Plater- Yes

Heidi Welch- Yes

Jess Morris - Yes

Washington School Board

Arin Mills- Yes

Danielle Moore- Yes

Eric Hodges - Yes

Laura Botelho - Yes

Windsor School Board

Cynthia Stosse- Yes

Becky Bosse - Yes

G. ADJOURNMENT

1. Stosse moved to adjourn. Botelho seconds. Motion passed 7-0-0 @ 7:05pm
2. Roll Vote

Hillsboro-Deering School Board

Christopher Bober - Yes

Paul Plater- Yes

Heidi Welch- Yes

Jess Morris - Yes

Washington School Board

Arin Mills- Yes

Danielle Moore- Yes

Eric Hodges - Yes

Laura Botelho - Yes

Windsor School Board

Cynthia Stosse- Yes

Becky Bosse - Yes

Respectfully Submitted,
Megan Shower

78 School St
Hillsboro, NH
03244-4870

SAU #34

Soaring to Excellence

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Jennifer L. Crawford, Ed.D.
Superintendent of Schools

Stacey L. Vazquez, Ed.S.
Director of Student Support Services

Jeni M. Laliberte, M.Ed., CAGS
Director of Curriculum, Instruction and Assessment

Grant G. Geisler, M.S.
Business Manager

To: Members, SAU #34 School Board
From: Dr. Jennifer Crawford, Superintendent of Schools
Date: September 22, 2022
Re: **For Information Only** – Appointment and Resignation of Staff

RESIGNATIONS:

René Pellecchia - Accounts Payable Bookkeeper, resignation effective 7/06/22.

APPOINTMENTS:

Rebecca Minichiello - Accounts Payable and Federal Funds Bookkeeper, \$29.75/hour,
40 hours/week, 4 weeks of vacation time, effective 8/15/22 – 6/30/23

SAU EMPLOYEE BENEFITS POLICY**Work Week**

The workweek will be forty (40) hours in length. There will be no overtime without the approval of the Superintendent of Schools. The work year is two-hundred sixty (260) days.

Summer hours will be from 8:00am to 4:00pm. Summer hours will begin on the first Monday following the close of school and end the Friday before the opening of school.

Staff Leaves and Absences

Paid Holidays are:

New Year's Day	Martin Luther King/Civil Rights Day
President's Day	Memorial Day
July 4 th	Labor Day
Columbus Day	Veteran's Day
Thanksgiving Day	Day following Thanksgiving
Christmas Day	One (1) floating holiday with permission of supervisor

If school is in session during a holiday, employees will be required to work and will receive a floating holiday. Part-time employees will be credited for paid holidays at their percentage of full-time employment.

Sick leave will be credited at the rate of eighteen (18) days per year, cumulative to one hundred (100) days. At the beginning of the fiscal year, employees will be credited with six (6) Sick days and thereafter shall accrue at the rate of one (1) day per month. Employees hired after July 1 will accrue sick leave on a pro-rated basis. A doctor's note may be required for absences longer than three (3) days.

Sick days may be used for personal reasons for up to five (5) days per year.

Annual Leave

All full-time employees will be eligible for two (2) weeks' paid annual leave during their first full (1) year of service. Annual leave days will be pro-rated if less than one (1) year of employment. After five (5) years of continuous employment, employees will be eligible for three (3) weeks' paid annual leave. After ten (10) years of continuous employment, employees will be eligible for four (4) weeks' paid annual leave. After twenty (20) years of continuous employment, employees will be eligible for five (5) weeks' paid annual leave. Employment in member districts shall be counted if consecutive with SAU employment. Employees may carry over up to one (1) week of vacation leave to be taken within the following twelve (12) months. Employees will be compensated for their unused vacation time upon termination of employment. **Upon resignation and having completed at least twenty (20) years of non-administrator service within the Districts/SAU #34 as an hourly employee, said employee shall receive \$30 per day for his/her unused sick leave up to a maximum of one hundred (100) days.**

Bereavement Leave

Employees shall be granted bereavement leave of up to five (5) days upon the death of a member of the employee's immediate family. Immediate family shall include: spouse, parents of the

employee or the spouse, children, grandparents, grandchildren, siblings, domestic partner or other family member who is a resident of the employee's household. In addition, employees shall be granted one (1) paid bereavement day to attend the funeral of any friend or other relative.

Jury Duty

Employees who have been called to Jury Duty will be granted paid leave at their full rate of pay provided they reimburse the SAU by the amount of pay they receive for their jury duty service.

Leave of Absence

SAU employees may be granted a long-term unpaid leave of absence by the SAU Board. An employee wishing to request such a leave should put their request in writing to the SAU Board. The SAU Board reserves the right to reject any and all requests for unpaid leave based on the needs of the SAU and the member school districts.

Health and Dental Insurance

The menu plan available to Hillsboro-Deering School District employees will be available to all full time SAU employees, including an option to forgo health insurance and receive additional compensation equal to fifty-percent (50%) of the premium for the plan for which the employee is eligible, up to \$5,000 ~~\$9,000~~. **Employees who received the buy-out in the 2018-19 contract year, are eligible to continue to receive up to \$9000.** Such payment will be pro-rated if the employee leaves before the end of the contract year. The employee's share of health insurance premiums shall be 15%. ~~Part time employees will be eligible for the same health care benefits and buy-out option at a pro-rated amount equal to their percentage of a full-time position.~~ **Employees who work at least twenty (20) hours per week shall be offered pro-rated health benefits only.**

Life and Long-Term Disability Insurance

Life Insurance is a Term life policy equivalent to one (1) year salary.

Long Term Disability is equivalent to sixty percent (60%) of the employee's gross wages.

All benefits are based on full time employment and all benefits terminate on the last day of the month of termination.

Retirement

All employees regularly scheduled for more than thirty-five (35) hours per week are required to participate in the New Hampshire Retirement System.

An individual may purchase group health and/or dental insurance at their own expense through the SAU's health provider if they are qualified as a Retiree. An individual may qualify as a Retiree under any of the alternative standards set forth in paragraphs 1 to 3 below:

1. Retirement Plan Standards – an individual qualifies as a Retiree if upon termination of employment with the SAU, he or she is immediately eligible to receive retirement plan benefits from NHRS.
2. Vested Deferred Retirement Standards – If upon termination of employment of at least five (5) years with the SAU, the employee is not immediately eligible to

received retirement benefits, but is entitled to vested deferred retirement benefits through NHRS, the individual will qualify as a Retiree for group health and/or dental plan coverage purposes at the time their pension payments begin.

3. Age and Service Standard – If upon termination of employment with the SAU, the employee is not eligible for immediate or vested deferred pension benefits through NHRS, the individual will still qualify as a Retiree of the SAU for group health and/or dental plan coverage purposes if he or she is age sixty (60) or older with at least three (3) years employment at the time of retirement or has a total of at least ten (10) years of employment with the SAU. To qualify, or to continue to qualify as a Retiree, the individual must also not be actively working more than twenty (20) hours per week or covered under another employer-sponsored group health plan.

Individuals Not Eligible for Retiree Status – If upon termination of employment with the SAU, an individual does not qualify for immediate or vested deferred retirement plan benefits and also does not satisfy the age sixty (60) or ten (10) years of employment requirement for Retiree status, he or she will not be eligible for group health and/or dental coverage through the SAU's health/dental plan.

Board Approval: 11/17/2016

Policy Review: 05/23/2022

Board Approval of Revision:

FINANCIAL SUMMARY REPORT

Fiscal Year: 2022-2023

SCHOOL ADMINISTRATIVE UNIT #34

From Date: 7/1/2022 To Date: 8/31/2022

Include pre encumbrance ☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range
Exclude inactive accounts with zero balance ☒

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
10.00000.2320.100	SUPERINTENDENT SALARY	\$144,198.00		\$144,198.00	\$23,703.70	\$23,703.70	\$120,494.30	\$104,296.30	\$16,198.00	11.23%
10.00000.2320.102	BUSINESS ADMINISTRATOR	\$112,200.00		\$112,200.00	\$21,296.30	\$21,296.30	\$90,903.70	\$90,703.70	\$16,198.00	-0.85%
10.00000.2320.103	ADMINISTRATIVE STAFF	\$186,954.95		\$186,954.95	\$27,062.34	\$27,062.34	\$159,892.61	\$139,892.12	\$2,000.49	1.80%
10.00000.2320.104	DIR OF CURRICULUM, INSTR & ASSESS	\$101,440.02		\$101,440.02	\$17,982.95	\$17,982.95	\$83,457.07	\$79,037.05	\$4,400.02	4.35%
10.00000.2320.106	BOOKKEEPERS	\$110,981.79		\$110,981.79	\$13,473.98	\$13,473.98	\$97,507.81	\$105,682.20	\$8,174.39	-7.37%
10.00000.2320.107	DIR OF STUDENT SPT SERVICES	\$97,180.05		\$97,180.05	\$17,996.40	\$17,996.40	\$79,183.65	\$79,184.10	\$0.45	0.00%
10.00000.2320.110	HEALTH INS BUY OUT	\$18,000.00		\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$14,000.00	\$4,000.00	22.22%
10.00000.2320.211	HEALTH INSURANCE	\$150,000.00		\$150,000.00	\$19,213.19	\$19,213.19	\$130,786.81	\$94,208.15	\$36,578.66	31.05%
10.00000.2320.212	DENTAL INSURANCE	\$14,115.93		\$14,115.93	\$1,652.29	\$1,652.29	\$12,463.64	\$8,318.40	\$4,145.24	20.86%
10.00000.2320.213	LIFE INSURANCE	\$2,000.00		\$2,000.00	\$167.98	\$167.98	\$1,832.02	\$782.14	\$1,049.86	53.49%
10.00000.2320.214	LONG TERM DISABILITY INSURANCE	\$2,000.00		\$2,000.00	\$271.84	\$271.84	\$1,728.16	\$1,317.41	\$410.75	20.34%
10.00000.2320.220	FICA & MEDICARE	\$56,071.08		\$56,071.08	\$9,035.08	\$9,035.08	\$47,036.00	\$46,103.62	\$932.38	1.66%
10.00000.2320.221	403B	\$0.00		\$0.00	\$426.94	\$426.94	\$0.00	\$2,610.10	\$3,037.04	0.00%
10.00000.2320.229	NI RETIREMENT	\$103,053.51		\$103,053.51	\$17,082.30	\$17,082.30	\$85,971.21	\$84,190.73	\$1,780.48	1.75%
10.00000.2320.230	COURSE REIMBURSEMENT	\$5,000.00		\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
10.00000.2320.240	UNEMPLOYMENT COMPENSATION	\$750.00		\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	100.00%
10.00000.2320.250	WORKER COMP INSURANCE	\$5,000.00		\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
10.00000.2320.260	PROF DEVELOPMENT & TRAINING	\$8,400.00		\$8,400.00	\$5,398.25	\$5,398.25	\$3,001.75	\$805.00	\$186.75	3.07%
10.00000.2320.330	CONTRACTED PROFESSIONAL SERVICES	\$63,500.00		\$63,500.00	\$32,458.63	\$32,458.63	\$31,041.37	\$14,344.00	\$16,697.37	28.30%
10.00000.2320.380	AUDIT & LEGAL FEES	\$10,000.00		\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	100.00%
10.00000.2320.430	EQUIPMENT REPAIRS & MAINT	\$500.00		\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
10.00000.2320.442	COPIER & EQUIPMENT LEASES	\$5,000.00		\$5,000.00	\$7,259.96	\$7,259.96	\$0.00	\$15,509.58	\$17,769.52	-35.39%
10.00000.2320.450	OFFICE RENTAL	\$40,000.00		\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	100.00%
10.00000.2320.534	POSTAGE	\$4,000.00		\$4,000.00	\$149.00	\$149.00	\$3,851.00	\$3,860.98	\$9.98	-0.25%
10.00000.2320.540	ADVERTISING	\$1,100.00		\$1,100.00	\$1,025.00	\$1,025.00	\$75.00	\$0.00	\$75.00	6.82%
10.00000.2320.550	PRINTING EXPENSE	\$400.00		\$400.00	\$0.00	\$0.00	\$400.00	\$328.08	\$71.92	17.74%
10.00000.2320.580	TRAVEL	\$7,000.00		\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	100.00%
10.00000.2320.610	SUPPLIES	\$11,000.00		\$11,000.00	\$522.55	\$522.55	\$10,477.45	\$2,517.12	\$7,960.33	72.37%
10.00000.2320.640	BOOKS & PERIODICALS	\$750.00		\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	100.00%
10.00000.2320.700	COMPUTER EQUIPMENT	\$2,000.00		\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
10.00000.2320.733	FURNITURE & FIXTURES	\$500.00		\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
10.00000.2320.810	DUES & FEES	\$8,625.24		\$8,625.24	\$6,575.82	\$6,575.82	\$2,049.42	\$75.00	\$1,974.42	22.85%
10.00000.2320.840	BOARD CONTINGENCY	\$200.00		\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
10.00000.2320.850	ACADEMIC RECOGNITION	\$5,000.00		\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
Grand Total:		\$1,254,920.57	\$0.00	\$1,254,920.57	\$222,934.50	\$222,934.50	\$1,031,986.07	\$885,652.74	\$146,133.33	11.64%

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SAU #34
PRELIMINARY BUDGET TIMELINE FOR 2023-24 FISCAL YEAR

Date	Event	RSA	Comment
September 22, 2022	Board Meeting - preliminary discussion		
October 20, 2022	Draft Budget sent to Board		estimated GMR
October 27, 2022	Board Meeting - discuss draft budget		
November 17, 2022	Board Meeting - if needed		will have updated ins w/ GMR
December 1, 2022	Post budget for Public Hearing - last day permitted	194-C:10	7 days before public hearing +7 days for publication
December 15, 2022	Public Hearing & Budget Approval	194-C:9	Before Jan 1

The SAU Board approved SAU Budget amount is assessed to each School District and added to their Warrant for voting. The passage of the Budget is determined by a majority vote of all School Districts within SAU 34 - Hillsboro-Deering, Washington and Windsor.

February 6, 2023	HD - Deliberative Session (SB2 1st session)	40:13,III	February 4th - 11th
March 11, 2023	Washington - Annual Meeting		
March 14, 2023	Windsor - Annual Meeting		
March 14, 2023	HD - Voting (SB2 2nd session)	40:13, VII	

G:\Shared drives\SAU 34 Super Exec\Asst BA\Grant&Jen&Caro\NBudget Timeline for 2023-24 Budget Building
updated 9/19/2022