SAU #34 Proposed FY 2022-2023 Budget

Revised 11/2/21 MAH

	EXPENDITURES	FY 2019 Actual	FY 2020 Actual	2021 Budget	FY 2021 Actual	Proposed 2022 Budget	Approved 2022 Alternate Budget	Proposed 2023 Budget	Proposed vs 2022	Percentage Difference	Alternative 2023 Budget
100	SUPERINTENDENT SALARY	$155,196	$161,164	$139,999	$139,900	*$144,198*	$144,198	$144,198	$0	0.00%	$144,198
100	SUPERINTENDENT SALARY (SALE OF VACATION DAYS)		$0	$0	$0	$0	$0	$0	$0	0.00%	$0
101	ASSISTANT SUPERINTENDENT	$110,800	$123,882	$0		$0	$0	$0	$0	0.00%	$0
102	BUSINESS ADMINISTRATOR	$89,148	$105,825	$102,500	$82,290	*$105,575*	$102,500	$112,200	$9,700	9.46%	$110,000
103	ADMINISTRATIVE STAFF	$153,151	$153,272	$158,554	$159,314	*$163,308*	$158,801	$166,955	$8,154	5.13%	$166,955
104	DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT	$88,825	$91,800	$96,554	$96,554	*$99,451*	$99,451	$101,440	$1,989	2.00%	$99,451
105	DIRECTOR OF STUDENT SUPPORT	$0	$0	$92,500	$92,000	*$95,275*	$95,275	$97,181	$1,906	2.00%	$95,275
106	BOOKKEEPERS	$99,463	$101,492	$105,221	$107,691	*$108,377*	$105,211	$110,982	$5,771	5.48%	$105,211
108	FINANCIAL CLERK	$16,440	$7,179	$23,355	$0	*$0*	$23,355	$0	($23,355)	-100.00%	$23,355
110	HEALTH INS BUY OUT	$27,000	$27,000	$18,000	$18,000	*$9,000*	$9,000	$18,000	$9,000	100.00%	$9,000
211	HEALTH INSURANCE	$106,645	$108,342	$161,238	$133,537	*$162,000*	$161,238	$150,000	($11,238)	-6.97%	$161,238
212	DENTAL INSURANCE	$11,714	$11,098	$12,500	$12,553	*$13,425*	$13,425	$14,116	$691	5.15%	$13,425
213	LIFE INSURANCE	$1,540	$1,403	$2,000	$1,182	*$2,000*	$2,000	$2,000	$0	0.00%	$2,000
214	LONG TERM DISABILITY INSURANCE	$1,773	$1,707	$2,000	$1,491	*$2,000*	$2,000	$2,000	$0	0.00%	$2,000
220	FICA & MEDICARE	$52,840	$55,431	$56,400	$50,595	*$54,574*	$47,367	$56,071	$8,704	18.38%	$47,367
230	NH RETIREMENT	$77,569	$74,253	$84,500	$75,779	*$100,300*	$99,186	$103,054	$3,868	3.90%	$99,186
235	403B	$0	$0	$0	$0	*$0*	$0	$5,000	$5,000	100.00%	$0
240	COURSE REIMBURSEMENT	$0	$0	$5,000	$1,650	*$2,000*	$5,000	$5,000	$0	0.00%	$5,000
250	UNEMPLOYMENT COMPENSATION	$500	$474	$750	$472	*$750*	$750	$750	$0	0.00%	$750
260	LIABILITY & WORKER COMP INSURANCE	$3,699	$4,324	$5,000	$4,342	*$5,000*	$5,000	$5,000	$0	0.00%	$5,000
290	PROF DEVELOPMENT & TRAINING	$5,638	$6,164	$8,400	$2,706	*$6,400*	$8,400	$6,400	($2,000)	-23.81%	$8,400
330	CONTRACTED PROFESSIONAL SERVICES	$40,341	$30,418	$35,500	$65,219	*$63,500*	$35,500	$63,500	$28,000	78.87%	$35,500
380	AUDIT & LEGAL FEES	$7,062	$9,958	$9,000	$9,000	*$11,000*	$9,000	$10,000	$1,000	11.11%	$9,000
430	EQUIPMENT REPAIRS & MAINT	$0	$0	$2,500	$0	*$500*	$2,500	$500	($2,000)	-80.00%	$2,500
442	COPIER & EQUIPMENT LEASES	$6,297	$11,986	$12,000	$20,480	*$13,000*	$12,000	$5,000	($7,000)	-58.33%	$12,000
450	OFFICE RENTAL	$40,000	$40,000	$40,000	$40,000	*$43,000*	$40,000	$40,000	$0	0.00%	$40,000
531	TELEPHONE SERVICES	$14,445	$14,788	$16,500	$12,621	*$13,500*	$16,500	$0	($16,500)	-100.00%	$16,500
534	POSTAGE	$3,183	$3,454	$4,000	$3,544	*$4,000*	$4,000	$4,000	$0	0.00%	$4,000
540	ADVERTISING	$1,619	$6,906	$1,100	$3,144	*$2,000*	$1,100	$1,100	$0	0.00%	$1,100
550	PRINTING EXPENSE	$184	$0	$400	$187	*$400*	$400	$400	$0	0.00%	$400
580	TRAVEL	$9,080	$3,118	$7,000	$1,028	*$4,000*	$7,000	$7,000	$0	0.00%	$7,000
610	SUPPLIES	$8,174	$10,544	$9,000	$9,895	*$9,000*	$9,000	$11,000	$2,000	22.22%	$9,000
640	BOOKS & PERIODICALS	$75	$155	$750	$114	*$300*	$750	$750	$0	0.00%	$750
730	COMPUTER EQUIPMENT	$2,699	$1,741	$1,500	$16,912	*$2,000*	$1,500	$2,000	$500	33.33%	$1,500
733	FURNITURE & FIXTURES	$558	$495	$1,000	$386	*$1,000*	$1,000	$500	($500)	-50.00%	$1,000
810	DUES & FEES	$7,861	$5,780	$7,700	$11,520	*$6,000*	$7,700	$8,625	$925	12.02%	$7,700
840	BOARD CONTINGENCY	$45	$0	$200	$0	*$200*	$200	$200	$0	0.00%	$200
890	ACADEMIC RECOGNITION	$4,112	$1,946	$5,000	$1,770	*$5,000*	$5,000	$5,000	$0	0.00%	$5,000
	Total Expenditures	$1,147,676	$1,176,099	$1,227,621	$1,175,876	$1,252,033	$1,235,307	$1,259,921	$24,614	1.99%	$1,250,961