SAU
2022 Proposed Budget

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	EXPENDITURES	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	*2022 Proposed*	*Proposed vs 2021*	*Percent difference*	2022 Alternate Budget
100	SUPERINTENDENT SALARY	142,944	142,944	149,448	161,164	139,999	*144,198*	4,199	3.00%	144,198
100	SUPERINTENDENT SALARY (SALE OF VACATION DAYS)	2,749	9,209	5,748	-	-		0		-
101	ASSISTANT SUPERINTENDENT	105,463	108,627	110,800	123,882	-		0		-
102	BUSINESS ADMINISTRATOR	85,193	87,400	89,148	105,825	102,500	*105,575*	3,075	3.00%	102,500
103	ADMINISTRATIVE STAFF	139,560	148,323	153,151	153,272	158,554	*163,308*	4,754	3.00%	158,801
104	DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT	45,584	46,952	88,825	91,800	96,554	*99,451*	2,897	3.00%	99,451
105	DIRECTOR OF STUDENT SUPPORT					92,500	*95,275*	2,775	3.00%	95,275
106	BOOKKEEPERS	111,175	98,994	99,463	101,492	105,221	*108,377*	3,156	3.00%	105,221
108	FINANCIAL CLERK	-	-	16,440	7,179	23,355	*0*	(23,355)	-100.00%	23,355
110	HEALTH INS BUY OUT	19,979.41	31,500	27,000	27,000	18,000	*9,000*	(9,000)	-50.00%	9,000
211	HEALTH INSURANCE	68,913	79,650	106,645	108,342	161,238	*162,000*	762	0.47%	161,238
212	DENTAL INSURANCE	10,248	10,514	11,714	11,098	12,500	*13,425*	925	7.40%	13,425
213	LIFE INSURANCE	1,496	1,558	1,540	1,403	2,000	*2,000*	0	0.00%	2,000
214	LONG TERM DISABILITY INSURANCE	1,751	1,819	1,773	1,707	2,000	*2,000*	0	0.00%	2,000
220	FICA & MEDICARE	47,177	48,651	52,840	55,431	56,400	*54,574*	(1,826)	-3.24%	47,367
230	NH RETIREMENT	63,897	66,766	77,569	74,253	84,500	100,300	15,800	18.70%	99,186
240	COURSE REIMBURSEMENT	960	-	-	-	5,000	*2,000*	(3,000)	-60.00%	5,000
250	UNEMPLOYMENT COMPENSATION	1,134	500	500	474	750	*750*	0	0.00%	750
260	LIABILITY & WORKER COMP INSURANCE	4,908	5,053	3,699	4,324	5,000	*5,000*	0	0.00%	5,000
290	PROF DEVELOPMENT & TRAINING	8,235	7,966	5,638	6,164	8,400	*6,400*	(2,000)	-23.81%	8,400
330	CONTRACTED PROFESSIONAL SERVICES	15,445	27,279	40,340	30,418	35,500	*63,500*	28,000	78.87%	35,500
380	AUDIT & LEGAL FEES	5,889	5,681	7,062	9,958	9,000	*11,000*	2,000	22.22%	9,000
430	EQUIPMENT REPAIRS & MAINT	-	-	-	-	2,500	*500*	(2,000)	-80.00%	2,500
442	COPIER & EQUIPMENT LEASES	7,709	4,558	6,726	11,986	12,000	*13,000*	1,000	8.33%	12,000
450	OFFICE RENTAL	35,000	40,000	40,000	40,000	40,000	*43,000*	3,000	7.50%	40,000
531	TELEPHONE SERVICES	15,063	16,587	14,440	14,788	16,500	*13,500*	(3,000)	-18.18%	16,500
534	POSTAGE	3,817	3,550	3,183	3,454	4,000	*4,000*	0	0.00%	4,000
540	ADVERTISING	850	-	1,619	6,906	1,100	*2,000*	900	81.82%	1,100
550	PRINTING EXPENSE	-	-	184	-	400	*400*	0	0.00%	400
580	TRAVEL	5,896	10,838	8,288	3,118	7,000	*4,000*	(3,000)	-42.86%	7,000
610	**SUPPLIES**	8,927	7,337	8,294	10,544	9,000	*9,000*	0	0.00%	9,000
640	**BOOKS & PERIODICALS**	199	186	75	155	750	*300*	(450)	-60.00%	750
730	**COMPUTER EQUIPMENT**	2,728	2,682	2,699	1,741	1,500	*2,000*	500	33.33%	1,500
733	**FURNITURE & FIXTURES**	522	827	558	495	1,000	*1,000*	0	0.00%	1,000
810	DUES & FEES	7,926	6,690	7,861	5,780	7,700	*6,000*	(1,700)	-22.08%	7,700
840	BOARD CONTINGENCY	36	291	45	-	200	*200*	0	0.00%	200
890	ACADEMIC RECOGNITION	4,486	5,385	4,112	1,946	5,000	*5,000*	0	0.00%	5,000
	COST TO RUN SAU	975,860	1,028,317	1,147,423	1,176,099	1,227,621	1,252,033	24,412	1.99%	1,235,316