

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	4.55%	\$117,300
103	ADMINISTRATIVE STAFF	\$153,272	\$158,554	\$159,314	\$158,801	\$164,944	\$166,955	\$173,709	\$6,754	4.05%	\$169,785
104	DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT	\$91,800	\$96,554	\$96,554	\$99,451	\$99,451	\$101,440	\$98,940	(\$2,500)	-2.46%	\$98,940
105	DIRECTOR OF STUDENT SUPPORT	\$0	\$92,500	\$92,000	\$95,275	\$111,913	\$97,181	\$99,125	\$1,945	2.00%	\$99,125
106	BOOKKEEPERS	\$101,492	\$105,221	\$107,691	\$105,211	\$95,275	\$110,982	\$130,161	\$19,179	17.28%	\$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	33.33%	\$18,000
211	HEALTH INSURANCE	\$108,342	\$161,238	\$133,537	\$161,238	\$134,772	\$150,000	\$107,000	(\$43,000)	-28.67%	\$150,000
212	DENTAL INSURANCE	\$11,098	\$12,500	\$12,553	\$13,425	\$12,543	\$14,116	\$11,432	(\$2,684)	-19.01%	\$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	1.95%	\$56,480
230	NH RETIREMENT	\$74,253	\$84,500	\$75,779	\$99,186	\$104,066	\$103,054	\$101,101	(\$1,953)	-1.89%	\$103,806
235	403B	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00%	\$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	12.50%	\$6,400
330	CONTRACTED PROFESSIONAL SERVICES	\$30,418	\$35,500	\$65,219	\$35,500	\$33,050	\$63,500	\$65,000	\$1,500	2.36%	\$63,500
380	AUDIT & LEGAL FEES	\$9,958	\$9,000	\$9,000	\$9,000	\$6,953	\$10,000	\$10,300	\$300	3.00%	\$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	2.00%	\$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	#DIV/0!	\$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	9.09%	\$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	100.00%	\$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)	-1.97%	\$1,266,432