

SAU  
2018 Proposed Budget

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EXPENDITURES	2016 Actual	2017 Budget	2017 Projected	2018 Proposed Budget	\$ Diff	2018 Alternate Budget	\$ Diff
100 SUPERINTENDENT SALARY	139,458	142,944	142,944	146,500	3,556	146,500	3,556
100 SUPERINTENDENT SALARY (SALE OF VACATION DAYS)	5,364	5,498	5,498	5,635	137	5,635	137
101 ASSISTANT SUPERINTENDENT	97,516	100,441	105,463	108,600	8,159	108,600	8,159
102 BUSINESS ADMINISTRATOR	99,521	87,394	85,193	87,500	106	80,000	(7,394)
103 ADMINISTRATIVE STAFF	133,110	145,870	139,257	149,600	3,730	148,458	2,588
104 DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT	44,256	50,000	45,584	52,500	2,500	50,000	-
106 BOOKKEEPERS	110,954	113,424	110,411	116,500	3,076	113,424	-
110 HEALTH INS BUY OUT	18,293	21,210	20,345	40,500	19,290	21,210	-
211 HEALTH INSURANCE	51,139	75,231	68,913	73,300	(1,931)	85,387	10,156
212 DENTAL INSURANCE	8,232	9,269	10,247	10,000	731	9,269	-
213 LIFE INSURANCE	1,436	1,802	1,290	2,000	198	1,802	-
214 LONG TERM DISABILITY INSURANCE	1,686	2,110	1,749	2,500	390	2,110	-
220 FICA & MEDICARE	46,856	51,310	47,150	54,100	2,790	51,548	238
230 NH RETIREMENT	60,740	68,894	62,289	75,200	6,306	74,268	5,374
240 COURSE REIMBURSEMENT	-	5,000	960	5,000	-	5,000	-
250 UNEMPLOYMENT COMPENSATION	1,008	1,125	1,125	1,300	175	1,300	175
260 WORKER COMP INSURANCE	3,493	4,100	4,908	2,300	(1,800)	2,300	(1,800)
290 TRAINING	8,509	7,275	4,730	11,100	3,825	7,275	-
330 CONTRACTED PROFESSIONAL SERVICES	43,932	24,165	24,165	39,900	15,735	24,900	735
380 AUDIT & LEGAL FEES	5,388	9,000	5,500	9,000	-	9,000	-
430 EQUIPMENT REPAIRS & MAINT	77	5,000	-	5,000	-	5,000	-
442 COPIER & EQUIPMENT LEASES	6,208	17,292	7,818	17,300	8	17,292	-
450 OFFICE RENTAL	30,000	35,000	35,000	40,000	5,000	40,000	5,000
531 TELEPHONE SERVICES	8,745	7,457	9,197	8,500	1,043	7,457	-
534 POSTAGE	4,291	4,000	4,000	4,000	-	4,000	-
540 ADVERTISING	3,025	1,100	1,100	1,100	-	1,100	-
550 PRINTING EXPENSE	-	800	800	400	(400)	800	-
580 TRAVEL	6,013	7,000	6,750	11,100	4,100	7,000	-
610 SUPPLIES	11,683	9,274	9,812	10,000	726	9,274	-
640 BOOKS & PERIODICALS	-	220	85	200	(20)	220	-
730 COMPUTER EQUIPMENT	5,510	800	959	1,500	700	800	-
733 FURNITURE & FIXTURES	1,520	1,250	522	2,000	750	1,250	-
810 DUES & FEES	8,322	6,000	6,730	7,700	1,700	6,000	-
840 BOARD CONTINGENCY	-	200	-	200	-	200	-
890 ACADEMIC RECOGNITION	3,286	5,000	4,450	5,000	-	5,000	-
	<b>969,569</b>	<b>1,026,454</b>	<b>974,944</b>	<b>1,107,035</b>	<b>80,580</b>	<b>1,053,378</b>	<b>26,924</b>
\$ change		56,885		80,580		26,924	
% of Change		5.9%		7.9%		2.6%	