

**SAU #2 Board Meeting & Budget Work Session  
Inter-Lakes Elementary School-Art Room  
December 8, 2021 @ 6:00 PM**

**AGENDA**

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. RECORD ROLL

Members Present:

Members Absent:

Others Present:

- IV. PUBLIC INPUT
- V. MINUTES

- A. Regular Meeting – November 18, 2021 (Action Item)  
Mrs. Moriarty (*Attachment #1*)

**Motion to approve the minutes of the Regular Meeting of November 18, 2021.**

Moved by: \_\_\_\_\_ Second: \_\_\_\_\_

Vote: \_\_\_\_\_

- VI. COMMUNICATIONS / CORRESPONDENCE

- A. Secretary of the SAU #2 Board
  - B. Members of the SAU #2 Board

- VII. NEW BUSINESS

- A. 2022-2023 Proposed Budget and Work Session (Information Item)  
Mrs. Moriarty and Mrs. Temperino (*Attachment #2*)

- B. Proposed Meeting Dates (Action Item) Mrs. Moriarty

**1. Tuesday, May 17, 2022 @ 6:00 p.m. - TBD**

- SAU #2 Board Meeting at SAU Office, Humiston Building Conference Room – 6:00 p.m.

**Motion to approve the schedule of SAU #2 Board meeting.**

Moved by: \_\_\_\_\_ Second: \_\_\_\_\_

Vote: \_\_\_\_\_

- VIII. ADDITIONAL BUSINESS

- A. Members of the SAU #2 Board
  - B. Members of the Administration

## IX. PUBLIC INPUT

## X. ANNOUNCEMENTS

A. **Tuesday, December 14, 2021**

- Inter-Lakes School Board @ Inter-Lakes Middle/High School, Meredith - Auditorium  
Regular School Board Meeting – **6:00 p.m.**

B. **Thursday, December 16, 2021**

- SAU #2 @ Ashland Elementary School, Cafeteria  
Public Hearing and Board Meeting – **6:00 p.m.**
- Ashland Special School Board Meeting @ Ashland Elementary School, Cafeteria  
Special Board Meeting – **\*6:30 p.m.**  
*\*Immediately following the SAU #2 Board Meeting*

C. **Tuesday, January 4, 2022**

- Ashland School Board @ Ashland Elementary School - Heffernan Media  
Regular School Board Meeting – **6:00 p.m.**

## XI. NON-PUBLIC SESSION

Personnel, R.S.A. 91-A:3 II (a)(c)

**Motion to move into Non-Public Session.**

Moved by: \_\_\_\_\_ Second: \_\_\_\_\_

Vote: \_\_\_\_\_

**Motion to return to Public Session.**

Moved by: \_\_\_\_\_ Second: \_\_\_\_\_

Vote: \_\_\_\_\_

## XII. ADJOURNMENT (Action Item)

**Motion to adjourn the meeting at \_\_\_\_\_ p.m.**

Moved by: \_\_\_\_\_ Second: \_\_\_\_\_

Vote \_\_\_\_\_

**SCHOOL ADMINISTRATIVE UNIT #2 BOARD MEETING**  
**SAU #2 Board Meeting**  
**Ashland Elementary School - Cafeteria**  
**November 18, 2021 @ 6:00 PM**

**DRAFT**

**MINUTES**

**I. CALL TO ORDER**

Mr. Billings called the meeting to order at 6:00 p.m.

**II. RECORD ROLL**

**Members Present -**

**Ashland:**

Mrs. Sandra Coleman Ms.  
Jennifer Foote  
Mr. Stephen Heath  
Ms. Leigh Sharps

**Members Absent with**

**Notice:** Mr. Stephen Felton

**Members Present -**

**Inter-Lakes:**

Mr. Craig Baker  
Mr. Mark Billings, Chair  
Mr. Howard Cunningham  
Mr. Charles Hanson  
Ms. Lisa Merrill via Remote  
Access  
Mr. Duncan Porter-Zuckerman

**Members Absent with**

**Notice:** Ms. Nancy Starmer

**Administrators**

**Present:**

Mrs. Mary Moriarty  
Ms. Patricia Temperino

**Others Present:**

Mr. Lester Brent,  
Technology

**III. PLEDGE OF ALLEGIANCE**

Members and guests participated in the pledge of allegiance.

**IV. PUBLIC INPUT**

None

**V. MINUTES**

Mr. Baker moved, seconded by Mr. Porter-Zuckerman, to approve the minutes of the SAU #2 Board Meeting of May 18, 2021 as written.

The motion carried 7-0-3 Mr. Cunningham, Mrs. Coleman, and Mr. Hanson abstained

**VI. COMMUNICATION / CORRESPONDENCE**

**A. Secretary of the SAU #2 Board** - None

**B. Members of the SAU #2 Board** – None

**VII. NEW BUSINESS**

**A. Ten (10) COVID-19 Related Sick Days for All Staff**

Mr. Porter-Zuckerman moved, seconded by Mr. Hanson to approved ten (10) COVID-19 related sick days for all SAU Staff that will not impact accrued time. COVID-19 related sick days are for required quarantine related absences, personal illness due to COVID-19, and time to await test results.

The motion carried unanimously.

**B. 2022-2023 Proposed Budget and Work Session (Information Item)****Mrs. Moriarty and Ms. Temperino**

Mrs. Moriarty provided an overview of the proposed 2022-2023 SAU Budget. Mrs. Moriarty presented proposed salary increases for the SAU staff - \$4,500 for Assistant Superintendent, Director of Student Services and Human Resource Director; \$5,242 for current Business Office staff; \$1,947 for Administrative Assistant; and \$3,852 for Superintendent. Additionally, Mrs. Moriarty presented adding an Administrative Assistant to the SAU for the Assistant Superintendent and Human Resource Director with a salary of \$44,720. Mr. Cunningham suggested increasing the current Administrative Assistant increase by \$2,500; Mrs. Moriarty shared that the reason she had not suggested a higher dollar amount was because comparisons in the area reflected a strong salary for the position; Mrs. Moriarty shared accolades for the work of the Administrative Assistant. Mr. Porter-Zuckerman shared that he was favorable towards the various proposals. Discussion ensued.

The consensus of the Board was that additional information and time was needed to be able to make a decision. Meeting dates and times were amended as noted below.

**C. Proposed Meeting Dates**

Mr. Hanson moved, second by Mr. Cunningham, to approve SAU #2 Board meetings as follows:

December 8, 2021 @ 6 p.m. to continue discussion of the Proposed 2022-2023 budget.

December 16, 2021 @ 6 p.m. SAU #2 Budget Hearing

The motion carried unanimously.

**VIII. ADDITIONAL BUSINESS**

**A. Members of the SAU #2 Board** - none

**B. Members of the Administration** - none

**IX. PUBLIC INPUT**

None

**X. ANNOUNCEMENTS****A. Monday, November 22, 2021**

- Ashland School Board @ Ashland Elementary School - Cafeteria  
Budget Work Session – **5:00 p.m.**

**B. Tuesday, December 7, 2021**

- Ashland School Board @ Ashland Elementary School – Heffernan Media Center  
Policy Review Committee – **5:00 p.m.**  
Regular School Board Meeting – **6:00 p.m.**

**C. Wednesday, December 8, 2021**

- SAU #2 Board @ Inter-Lakes Elementary School, Meredith – Art Room  
School Board Meeting & Budget Work Session – **6:00 p.m.**

**D. Tuesday, December 14, 2021**

- Inter-Lakes School Board @ Inter-Lakes Middle/High School, Meredith - Auditorium  
Policy Review Committee – 5:00 p.m.  
Regular School Board Meeting – 6:00 p.m.

**E. Thursday, December 16, 2021**

- SAU #2 Board @ Ashland Elementary School - Cafeteria  
Budget Public Hearing – 6:00 p.m.

**XI. ADJOURNMENT**

Mr. Billings adjourned the meeting at 6:37 p.m.

Respectfully Submitted,

Patricia M. Temperino  
Secretary pro-tem

School Administrative Unit #2									
Central Office Budget Worksheet									
November 30, 2021 Draft									
Budget 2022/2023									
Change from 21/22									
Line #	Account Number	Description	Adopted 2020/2021	From FY 2019/2020	Expended 2020/2021	Adopted 2021/2022	Proposed 2022/2023	Increase/ (Decrease)	% Change
	11023201	Executive & General SAU Administration							
1	500100	Superintendent	126,000		126,000	128,394	133,311	4,917	3.83%
2	500102	Assistant Superintendent	124,510		124,510	126,876	131,735	4,859	3.83%
3	500107	Director of Student Services	102,000		102,000	103,938	107,919	3,981	3.83%
4	500113	Business Office Staff	137,280		134,806	141,419	160,202	18,783	13.28%
5	500113	Business Office Staff Over-Time	-			5,000	5,000	-	0.00%
6	500114	Human Resources Director	73,226		73,226	75,423	81,563	6,140	8.14%
7	500115	Administrative Support	62,996		62,996	64,886	112,091	47,205	72.75%
8	500118	Treasurer	750		750	750	750	-	0.00%
9	500119	Merit	2,600			-	6,000	6,000	
10	500123	Part Time Professional Support	35,000		33,791	45,000	51,000	6,000	13.33%
11	500210	Retirees Health & Dental Insurance	34,374		35,272	38,131	39,053	922	2.42%
12	500211	Health Insurance	118,174		121,873	136,818	162,935	26,117	19.09%
13	500212	Dental Insurance	8,693		9,272	9,929	12,256	2,327	23.44%
14	500213	Life Insurance	3,651		1,217	3,651	3,679	28	0.77%
15	500214	Long Term Disability Insurance	2,456		2,742	2,441	2,702	261	10.71%
16	500220	FICA	51,778		48,239	54,905	57,920	3,015	5.49%
17	500231	NHRS-E	59,055		58,434	76,732	88,753	12,021	15.67%
18	500232	NHRS-T	18,156		18,156	21,440	22,685	1,245	5.80%
19	500250	Unemployment Comp. Ins.	504		283	500	504	4	0.80%
20	500260	Workers Compensation Ins.	1,865		1,568	1,539	1,539	-	0.00%
21	500290	Other Employee Benefits	850		850	850	850	-	0.00%
22	500318	Legal Fees	400		102	400	400	-	0.00%
23	500320	Audit	7,250		7,250	7,250	7,250	-	0.00%
24	500330	Software Support Contract	48,796		49,302	50,782	53,325	2,543	5.01%
25	500331	Other Support Contracts	2,500		4,911	2,500	4,000	1,500	60.00%
26	500430	Repairs	300		1,162	300	300	-	0.00%
27	500441	Rent	2,000		2,000	2,000	2,000	-	0.00%
28	500442	Equipment Lease	720		720	720	720	-	0.00%
29	500520	Insurance	500		500	500	500	-	0.00%
30	500531	Telephone	1,735		1,660	1,692	1,692	-	0.00%
31	500534	Postage	3,000		2,500	3,000	3,000	-	0.00%
32	500540	Advertising	1,500		250	1,000	1,000	-	0.00%
33	500550	Printing & Binding	250		-	-	-	-	
34	500582	Staff Development/Trainings	9,000		930	9,000	9,000	-	0.00%
35	500585	Mileage Reimbursement	5,000		1,174	5,000	5,000	-	0.00%
36	500610	Supplies	6,500	399	6,261	6,500	6,500	-	0.00%
37	500640	Books	-		-	-	-	-	
38	500650	Miscellaneous Software	-		-	-	-	-	
39	500731	New Equipment	-		2,100	-	-	-	
40	500737	Replacement Furniture	-		-	-	-	-	
41	500738	Replacement Computers	-		-	-	-	-	
42	500810	Dues & Fees	4,956		4,304	4,539	4,539	-	0.00%
43		Total General Fund	1,058,325	399	1,041,111	1,193,805	1,281,673	147,868	13.04%
44									
45		Federal Funds							
46		IDEA/Preschool	225,000			225,000	225,000	-	0.00%
47		Federal Total	225,000			225,000	225,000	-	0.00%
48									
49		Total Appropriations General Fund & Federal Fund	1,283,325			1,358,805	1,506,673	147,868	10.88%

School Administrative Unit #2									
Central Office Budget Worksheet			November 30, 2021 Draft						
Budget 2022/2023									
								Change from 21/22	
Line #	Account Number	Description	Adopted 2020/2021	From FY 2019/2020	Expended 2020/2021	Adopted 2021/2022	Proposed 2022/2023	Increase/ (Decrease)	% Change
								Change from 20/21	
Line #	Account Number	Description	Adopted 2020/2021		Actual 2020/2021	Adopted 2021/2022	Proposed 2022/2023	Increase/ (Decrease)	% Change
1		Revenue	Budget		Actual	Budget	Budget		
2		Federal Funds	225,000		225,000	225,000	225,000	-	0.00%
3		Indirect Costs	35,000		50,368	35,000	50,000	15,000	42.86%
4		Interest Earned	250		114	500	500	-	0.00%
5			-		-	-	-	-	-
6		Other Income	-		-	-	-	-	-
7		Fund Balance	30,000		14,768	-	-	-	-
8		Total Revenue	290,250		290,250	260,500	275,500	15,000	5.76%
9									
10		Assessment							
11		Total Appropriations	1,283,325		1,283,325	1,358,805	1,506,673	147,868	11.52%
12		Total Revenue	290,250		290,250	260,500	275,500	15,000	5.17%
		Encumbrance FY21							
13		General Fund Assessment	993,075		993,075	1,098,305	1,231,173	132,868	12.10%
14		Fund Balance							
15		Net Assessment	993,075		993,075	1,098,305	1,231,173	132,868	12.10%



School Administrative Unit #2  
2022/2023 Budget Assessment Allocation

November 30, 2021 Draft

DISTRICT	2020 EQUALIZED VALUATION	VALUATION PERCENT	19/20 PUPIL A.D.M.	PUPIL PERCENT	AVERAGE OF EQUAL VAL & ADM %S	DISTRICT SHARE
ASHLAND	303,422,430	7.920%	163.32	14.167%	11.044%	\$ 135,967
I-L*	3,527,696,495	92.080%	989.46	85.833%	88.956%	\$ 1,095,206
TOTAL	3,831,118,925	100.00%	1,152.78	100.00%	100.00%	\$ 1,231,173

	FY 2022	FY 2023	INC/DEC	%	Estimated Tax Impact
ASHLAND	112,996	135,967	\$ 22,971	20.33%	\$0.0904
I-L	985,309	1,095,206	\$ 109,897	11.15%	\$0.0341
TOTAL	1,098,305	1,231,173	\$ 132,868	12.10%	

\* Inter-Lakes

Center Harbor	577,268,010
Meredith	2,446,491,365
Sandwich	503,937,120
	3,527,696,495

Net Assessed Valuation		
Ashland	254,167,678	2021
Inter-Lakes	3,223,127,318	2021

	2018	2019	2020	2021
Center Harbor	432,114,187	434,430,837	437,782,421	440,920,291
Meredith	1,936,858,689	1,956,399,890	2,302,685,480	2,330,415,957
Sandwich	400,553,774	444,694,605	447,172,191	451,791,070
Total	2,769,526,650	2,835,525,332	3,187,640,092	3,223,127,318

19/20 Budget	20/21 Budget	21/22 Budget	22/23 Budget	
AVERAGE OF EQUAL VAL & ADM %S	AVERAGE OF EQUAL VAL & ADM %S	AVERAGE OF EQUAL VAL & ADM %S	AVERAGE OF EQUAL VAL & ADM %S	
9.817%	10.394%	10.288%	11.044%	Ashland
90.183%	89.606%	89.712%	88.956%	Inter-Lakes



## Proposal SAU Salaries

**Time Period:**

2022/2023; 2023/2024; 2024/2025

**COLA Stipend:**

Average of available CPI 12 month percentage change data for Boston-Cambridge-Newton, MA-NH for the time period between May and October

Data Source - <https://www.bls.gov/charts/consumer-price-index/consumer-price-index-by-metro-area.htm>

2022/2023 - 3.83% - Average CPI for Boston-Cambridge-Newton, MA-NH from May to October (only reported for May, July, September); Stipend 3.83% of current base for administrator positions; Stipend 3.83% of current base for non-administrator positions

**Merit Stipend:**

School Board determines if awarded to Superintendent. Superintendent determines if awarded to Assistant Superintendent, Director Student Services, Human Resource Director, and Superintendent Administrative Assistant. Assistant Superintendent determines if awarded to Business Office Staff; Assistant Superintendent and Human Resource Director determines if awarded to New Administrative Assistant.

Summary SAU Salary Data									
Position	Current Salary	Base Salary			COLA Stipend			Merit Stipend	
		22/23	23/24	24/25	22/23	23/24	24/25	22/23	23/24 24/25
Superintendent	\$128,394	\$130,000	\$130,000	\$130,000	\$4,917	TBD	TBD	\$1,000	TBD TBD
Assistant Superintendent	\$126,876	\$129,000	\$129,000	\$129,000	\$4,859	TBD	TBD	\$1,000	TBD TBD
Director Student Services	\$103,938	\$107,919	\$107,919	\$107,919	\$3,981	TBD	TBD	\$1,000	TBD TBD
Human Resource Director	\$75,423	\$81,563	\$87,703	\$93,843				\$1,000	TBD TBD
Admin. Assistant	\$64,886	\$65,000	\$65,000	\$65,000	\$2,485	TBD	TBD	\$500	TBD TBD
Business Office Staff	\$52,998 (\$25.48/hour)	\$58,240 (\$28/hour)	\$58,240 (\$28/hour)	\$58,240 (\$28/hour)		TBD	TBD	\$500	TBD TBD
Business Office Staff	\$45,760 (\$22/hour)	\$51,002 (\$24.52/hour)	\$51,002 (\$24.52/hour)	\$51,002 (\$24.52/hour)		TBD	TBD	\$500	TBD TBD
Business Office Staff	\$49,816 (\$23.95/hour)	\$50,960 (\$24.50/hour)	\$50,960 (\$24.50/hour)	\$50,960 (\$24.50/hour)		TBD	TBD	\$500	TBD TBD
NEW Admin. Assistant		\$44,720 (\$21.50/hour)	\$44,720 (\$21.50/hour)	\$44,720 (\$21.50/hour)		TBD	TBD		TBD TBD
<b>Total</b>	<b>\$648,091</b>	<b>\$718,404</b>	<b>\$724,544</b>	<b>\$730,684</b>	<b>\$16,242</b>	<b>TBD</b>	<b>TBD</b>	<b>\$6,000</b>	<b>TBD TBD</b>

Total Salary Increase for 2022/2023 (minus fixed costs) = \$92,555; \$44,720 represents new position; \$27,199 adjustment to current base salaries; \$16,242 COLA stipends; and \$6,000 merit stipends