

# FY26: SAU #41 Budget Proposal

Draft 3- Public Hearing

line	Account	Description	FY23 Actual	FY24 Actual	FY25 Adopted Budget	Salary Adjustments at Contract Time	FY25 Approved Expenses	FY26 Budget	FY26 \$ change to FY5 Adopted	FY26% change to FY25 Adopted	FY26 \$ change to FY25 Approved	FY26% change to FY25 Approved	FY26 Adjusted	Budget change from Adjusted
<b>Superintendent</b>														
1														
2	10.2320.111.0	Salary	\$178,000	\$190,460	\$196,174	\$826	\$197,000	\$176,752	-\$19,422	-9.90%	-\$20,248	-10.28%	\$176,752	\$0
3	10.2320.243	Conferences	\$1,558	\$200	\$1,600		\$1,600	\$1,600	\$0	0.00%	\$0	0.00%	\$1,600	\$0
4	10.2320.531.0	Telephone, Contract	\$1,500	\$1,500	\$1,500		\$1,500	\$1,800	\$300	20.00%	\$300	20.00%	\$1,800	\$0
5	10.2320.580.0	Travel, Contract	\$3,000	\$3,000	\$3,000		\$3,000	\$1,800	-\$1,200	-40.00%	-\$1,200	-40.00%	\$1,800	\$0
6	10.2320.583	Travel -Conferences	\$2,153	\$1,202	\$2,200		\$2,200	\$2,200	\$0	0.00%	\$0	0.00%	\$2,200	\$0
7	10.2320.584	Travel-Out of District	\$608	\$419	\$1,000		\$1,000	\$1,000	\$0	0.00%	\$0	0.00%	\$1,000	\$0
8	10.2320.810.0	Dues	\$6,539	\$6,756	\$6,850		\$6,850	\$6,750	-\$100	-1.46%	-\$100	-1.46%	\$6,750	\$0
9	<b>TOTAL SUPERINTENDENT</b>		<b>\$193,358</b>	<b>\$203,537</b>	<b>\$212,324</b>	<b>\$826</b>	<b>\$213,150</b>	<b>\$191,902</b>	<b>-\$20,422</b>	<b>-9.62%</b>	<b>-\$21,248</b>	<b>-9.97%</b>	<b>\$191,902</b>	<b>\$0</b>
<b>Asst. Superintendent of Curriculum</b>														
10														
11	10.2210.115.0	Salary	\$142,500	\$148,200	\$152,646	\$0	\$152,646	\$141,000	-\$11,646	-7.63%	-\$11,646	-7.63%	\$141,000	\$0
12	10.2210.243	Conferences	\$689	\$675	\$700		\$700	\$700	\$0	0.00%	\$0	0.00%	\$700	\$0
13	10.2210.531.0	Telephone-Contract	\$1,800	\$1,800	\$1,800		\$1,800	\$1,800	\$0	0.00%	\$0	0.00%	\$1,800	\$0
14	10.2210.580.0	Travel -Contract	\$1,800	\$1,800	\$1,800		\$1,800	\$1,800	\$0	0.00%	\$0	0.00%	\$1,800	\$0
15	10.2210.583.	Travel -Conferences	\$1,545	\$709	\$1,600		\$1,600	\$1,600	\$0	0.00%	\$0	0.00%	\$1,600	\$0
16	10.2210.584.	Travel- Out of District	\$0	\$0	\$250		\$250	\$250	\$0	0.00%	\$0	0.00%	\$250	\$0
17	10.2210.810.0	Dues	\$3,073	\$3,077	\$3,320		\$3,320	\$3,270	-\$50	-1.51%	-\$50	-1.51%	\$3,270	\$0
18	<b>TOTAL ASST. SUPERINTENDENT</b>		<b>\$151,407</b>	<b>\$156,261</b>	<b>\$162,116</b>	<b>\$0</b>	<b>\$162,116</b>	<b>\$150,420</b>	<b>-\$11,696</b>	<b>-7.21%</b>	<b>-\$11,696</b>	<b>-7.21%</b>	<b>\$150,420</b>	<b>\$0</b>
<b>Governing Board</b>														
19														
20	10.2312.310.0	School Board Secretary Stipend	\$1,029	\$909	\$1,035		\$1,035	\$1,125	\$90	8.70%	\$90	8.70%	\$1,125	\$0
21	10.2313.110.0	District Treasurer Stipend	\$600	\$881	\$1,275		\$1,275	\$1,275	\$0	0.00%	\$0	0.00%	\$1,275	\$0
22	<b>TOTAL GOV. BOARD</b>		<b>\$1,629</b>	<b>\$1,790</b>	<b>\$2,310</b>	<b>\$0</b>	<b>\$2,310</b>	<b>\$2,400</b>	<b>\$90</b>	<b>3.90%</b>	<b>\$90</b>	<b>3.90%</b>	<b>\$2,400</b>	<b>\$0</b>

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23	<b>Student Services</b>													
24	10.2329.111.0	Salary, Director of Student Services	\$113,400	\$117,936	\$121,474	\$6,414	\$127,888	\$133,004	\$11,530	9.49%	\$5,116	4.00%	\$133,004	\$0
25	10.2329.112	Salary, Asst. Director of Student Services	\$53,256	\$93,500	\$96,305	\$468	\$96,773	\$100,644	\$4,339	4.51%	\$3,871	4.00%	\$100,644	\$0
26	10.2329.113	Salary, out of District Coordination	\$1,500	\$2,000	\$0		\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0
27	10.2329.115.0	Salary, Student Services Admin Asst.	\$54,613	\$53,976	\$53,918	\$1,832	\$55,750	\$55,750	\$1,832	3.40%	\$0	0.00%	\$55,750	\$0
28	10.2329.240	Course Reimbursement	\$4,200	\$5,475	\$4,200		\$4,200	\$0	-\$4,200	-100.00%	-\$4,200	-100.00%	\$0	\$0
29	10.2329.243 (2	Conferences	\$3,283	\$744	\$3,300		\$3,300	\$3,300	\$0	0.00%	\$0	0.00%	\$3,300	\$0
30	10.2329.531.0	Telephone-Contract	\$1,200	\$2,400	\$2,400		\$2,400	\$2,400	\$0	0.00%	\$0	0.00%	\$2,400	\$0
31	10.2329.540	Child Find Public Notice	\$194	\$194	\$200		\$200	\$200	\$0	0.00%	\$0	0.00%	\$200	\$0
32	10.2329.580.0	Travel- In District- contract	\$900	\$900	\$1,800		\$1,800	\$1,800	\$0	0.00%	\$0	0.00%	\$1,800	\$0
33	10.2329.582	Travel- AD Out of District	\$424	\$1,265	\$500		\$500	\$1,000	\$500	100.00%	\$500	100.00%	\$1,000	\$0
34	10.2329.583.0	Travel- Conferences & PD	\$162	\$1,346	\$750		\$750	\$1,500	\$750	100.00%	\$750	100.00%	\$1,500	\$0
35	10.2329.584	Travel- Director- Out of District	\$18	\$0	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
36	10.2329.810.0	Dues	\$1,203	\$1,360	\$1,360		\$1,360	\$1,480	\$120	8.82%	\$120	8.82%	\$1,480	\$0
37	<b>TOTAL STUDENT SERVICES</b>		<b>\$234,353</b>	<b>\$281,096</b>	<b>\$286,707</b>	<b>\$8,714</b>	<b>\$295,421</b>	<b>\$301,577</b>	<b>\$14,870</b>	<b>5.19%</b>	<b>\$6,157</b>	<b>2.08%</b>	<b>\$301,577</b>	<b>\$0</b>
38	<b>Director of Technology</b>													
39	10.2840.112.0	Salary, Director of Technology	\$97,144	\$105,058	\$108,210	\$0	\$108,210	\$112,538	\$4,328	4.00%	\$4,328	4.00%	\$112,538	\$0
40	10.2840.240	Course Reimbursement	\$489	\$0	\$0		\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0
41	10.2840.243	Conferences	\$2,131	\$2,682	\$3,000		\$3,000	\$3,750	\$750	25.00%	\$750	25.00%	\$3,000	\$750
42	10.2840.531.0	Telephone-Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0
43	10.2840.580.0	Travel - Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0
44	10.2840.583	Travel- Conferences	\$2,815	\$3,088	\$1,000		\$1,000	\$1,000	\$0	0.00%	\$0	0.00%	\$1,000	\$0
45	10.2840.584	Travel- Out of District	\$0	\$461	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
46	10.2840.810	Dues and Fees	\$415	\$340	\$415		\$415	\$415	\$0	0.00%	\$0	0.00%	\$415	\$0
47	<b>TOTAL DIRECTOR OF TECHNOLOGY</b>		<b>\$104,194</b>	<b>\$112,829</b>	<b>\$114,325</b>	<b>\$0</b>	<b>\$114,325</b>	<b>\$119,403</b>	<b>\$5,078</b>	<b>4.44%</b>	<b>\$5,078</b>	<b>4.44%</b>	<b>\$118,653</b>	<b>\$750</b>
48	<b>Technology</b>													
49	10.2840.434	Computer Repairs	\$0	\$0	\$400		\$400	\$0	-\$400	-100.00%	-\$400	-100.00%	\$0	\$0
50	10.2840.614.0	Technology Supplies	\$567	\$222	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0
51	10.2840.650/6	Support Contracts/Site Licenses	\$675	\$175	\$700		\$700	\$700	\$0	0.00%	\$0	0.00%	\$700	\$0
52	10.2840.734.0	Additional Computers/Equipment	\$1,282	\$278	\$750		\$750	\$750	\$0	0.00%	\$0	0.00%	\$750	\$0
53	10.2840.738.0	Replacement Computers/Equipment	\$3,096	\$2,418	\$4,000		\$4,000	\$4,400	\$400	10.00%	\$400	10.00%	\$4,000	\$400
54	<b>TOTAL TECHNOLOGY</b>		<b>\$5,620</b>	<b>\$3,093</b>	<b>\$6,450</b>	<b>\$0</b>	<b>\$6,450</b>	<b>\$6,450</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,050</b>	<b>\$400</b>

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55	<b>Business Office</b>													
56	10.2510.111.0	Salary, Business Administrator	\$123,927	\$128,884	\$132,751	\$0	\$132,751	\$138,061	\$5,310	4.00%	\$5,310	4.00%	\$138,061	\$0
57	10.2510.112.0	Salary, Asst. Bus Adm & Dir Bus Ops	\$157,495	\$169,240	\$174,316	\$360	\$174,676	\$181,663	\$7,347	4.21%	\$6,987	4.00%	\$181,663	\$0
58	10.2510.113	Salary, HR Director	\$63,995	\$72,000	\$78,160	\$1,840	\$80,000	\$83,200	\$5,040	6.45%	\$3,200	4.00%	\$83,200	\$0
59	10.2510.114	Salary, HR Support	\$46,677	\$51,379	\$50,895	-\$5,952	\$44,943	\$44,943	-\$5,952	-11.69%	\$0	0.00%	\$44,943	\$0
60	10.2510.115.0	Salary, Business Office Support Staff	\$138,851	\$150,668	\$152,627	-\$4,640	\$147,987	\$147,987	-\$4,640	-3.04%	\$0	0.00%	\$147,987	\$0
61	10.2510.240.0	Course Reimbursement	\$449	\$159	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
62	10.2510.243.0	Conferences	\$0	\$0	\$250		\$250	\$250	\$0	0.00%	\$0	0.00%	\$250	\$0
63	10.2510.301.0	Professional Services- Training	\$1,500	\$2,449	\$3,300		\$3,300	\$3,300	\$0	0.00%	\$0	0.00%	\$3,300	\$0
64	10.2510.330.0	Audit	\$4,750	\$4,750	\$4,850		\$4,850	\$4,850	\$0	0.00%	\$0	0.00%	\$4,850	\$0
65	10.2510.331	Other Professional Services		\$48	\$0		\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0
66	10.2510.335	Temporary Services	\$6,825	\$5,087	\$0		\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0
67	10.2510.531.0	Telephone-BA-Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0
68	10.2510.580.0	Travel-BA-Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0
69	10.2510.583.0	Travel- Conferences	\$475	\$0	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
70	10.2510.584	Travel- ABA/Bus Office	\$569	\$737	\$1,200		\$1,200	\$1,200	\$0	0.00%	\$0	0.00%	\$1,200	\$0
71	10.2510.810.0	Dues-BA	\$2,086	\$2,270	\$2,250		\$2,250	\$2,275	\$25	1.11%	\$25	1.11%	\$2,275	\$0
72	<b>TOTAL BUSINESS OFFICE</b>		<b>\$548,799</b>	<b>\$588,871</b>	<b>\$602,799</b>	<b>-\$8,392</b>	<b>\$594,407</b>	<b>\$609,929</b>	<b>\$7,130</b>	<b>1.18%</b>	<b>\$15,522</b>	<b>2.61%</b>	<b>\$609,929</b>	<b>\$0</b>
73	<b>Compliance &amp; Communications</b>													
74	10.2320.118	Compliance and Comm Specialist	\$25,349	\$49,819	\$50,213	\$1,700	\$51,913	\$51,913	\$1,701	3.39%	\$0	0.00%	\$51,913	\$0
75	10.2320.333	Contracted Services- C&C Specialist	\$1,896	\$0	\$0		\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0
76	10.2320.245	Conferences- C&C Specialist		\$1,000	\$0		\$0	\$500	\$500	0.00%	\$500	0.00%	\$0	\$500
77	10.2320.585	Travel conferences-C&C Specialist	\$100	\$28	\$150		\$150	\$150	\$0	0.00%	\$0	0.00%	\$150	\$0
78	<b>TOTAL COMPLIANCE &amp; COMM</b>		<b>\$27,345</b>	<b>\$50,847</b>	<b>\$50,363</b>	<b>\$1,700</b>	<b>\$52,063</b>	<b>\$52,563</b>	<b>\$2,201</b>	<b>4.37%</b>	<b>\$500</b>	<b>0.96%</b>	<b>\$52,063</b>	<b>\$500</b>
79	<b>Facilities Director</b>													
80	10.2620.112	Salary, Facilities Director	\$83,246	\$91,000	\$93,730	\$3,270	\$97,000	\$100,880	\$7,150	7.63%	\$3,880	4.00%	\$100,880	\$0
81	10.2620.240	Course Reimbursement	\$20	\$0	\$800		\$800	\$0	-\$800	-100.00%	-\$800	-100.00%	\$0	\$0
82	10.2620.531	Telephone-contract	\$1,200	\$1,200	\$1,200		\$1,200	\$1,200	\$0	0.00%	\$0	0.00%	\$1,200	\$0
83	10.2620.580	Travel- Contract	\$1,200	\$1,200	\$1,200		\$1,200	\$1,200	\$0	0.00%	\$0	0.00%	\$1,200	\$0
84	<b>TOTAL FACILITIES DIRECTOR</b>		<b>\$85,666</b>	<b>\$93,400</b>	<b>\$96,930</b>	<b>\$3,270</b>	<b>\$100,200</b>	<b>\$103,280</b>	<b>\$6,350</b>	<b>6.55%</b>	<b>\$3,080</b>	<b>3.07%</b>	<b>\$103,280</b>	<b>\$0</b>

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85	<b>Maintenance</b>													
86	10.2620.330	Custodial Services	\$8,340	\$8,868	\$9,800		\$9,800	\$9,800	\$0	0.00%	\$0	0.00%	\$9,800	\$0
87	10.2620.391	Inspections	\$333	\$315	\$600		\$600	\$410	-\$190	-31.67%	-\$190	-31.67%	\$410	\$0
88	10.2620.411.0	Septic	\$370	\$400	\$400		\$400	\$400	\$0	0.00%	\$0	0.00%	\$400	\$0
89	10.2620.412.0	Furnace	\$0	\$0	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
90	10.2620.422.0	Snow Removal	\$10,255	\$6,685	\$10,800		\$10,800	\$10,800	\$0	0.00%	\$0	0.00%	\$10,800	\$0
91	10.2620.424.0	Landscaping	\$133	\$0	\$1,000		\$1,000	\$1,000	\$0	0.00%	\$0	0.00%	\$1,000	\$0
92	10.2620.430.0	General Maintenance	\$1,953	\$1,464	\$2,600		\$2,600	\$2,600	\$0	0.00%	\$0	0.00%	\$2,600	\$0
93	10.2620.441.0	Rent	\$23,970	\$23,970	\$23,970		\$23,970	\$23,970	\$0	0.00%	\$0	0.00%	\$23,970	\$0
94	10.2620.442	Use for Portable storage unit [HR records]	\$4,157	\$4,277	\$4,250		\$4,250	\$4,400	\$150	3.53%	\$150	3.53%	\$4,400	\$0
95	10.2620.490	Maintenance Service Contracts	\$1,031	\$1,041	\$1,100		\$1,100	\$1,100	\$0	0.00%	\$0	0.00%	\$1,100	\$0
96	10.2620.520	Property Liability Insurance	\$3,703	\$4,073	\$3,700		\$3,700	\$4,100	\$400	10.81%	\$400	10.81%	\$4,100	\$0
97	10.2620.600	Custodial Supplies	\$916	\$2,514	\$1,000		\$1,000	\$2,000	\$1,000	100.00%	\$1,000	100.00%	\$1,000	\$1,000
98	10.2620.622.0	Utilities	\$6,436	\$8,327	\$8,000		\$8,000	\$8,800	\$800	10.00%	\$800	10.00%	\$8,800	\$0
99	10.2620.624.0	Heating Oil	\$2,738	\$1,396	\$3,500		\$3,500	\$3,000	-\$500	-14.29%	-\$500	-14.29%	\$3,000	\$0
100	<b>TOTAL MAINTENANCE</b>		<b>\$64,335</b>	<b>\$63,330</b>	<b>\$71,220</b>	<b>\$0</b>	<b>\$71,220</b>	<b>\$72,880</b>	<b>\$1,660</b>	<b>2.33%</b>	<b>\$1,660</b>	<b>2.33%</b>	<b>\$71,880</b>	<b>\$1,000</b>

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101	<b>General</b>													
102	10.2320.116.0	Salary, Office Manager/HR Asst	\$24,779	\$36,963	\$39,000	\$4,359	\$43,359	<b>\$43,359</b>	\$4,359	11.18%	\$0	0.00%	\$43,359	\$0
103	2320.117	Office Substitutes	\$235	\$0	\$2,000		\$2,000	<b>\$0</b>	-\$2,000	-100.00%	-\$2,000	-100.00%	\$0	\$0
104	10.2320.244	Summer Leadership Planning Session	\$463	\$5,012	\$1,500		\$1,500	<b>\$2,000</b>	\$500	33.33%	\$500	33.33%	\$2,000	\$0
105	10.2320.330.0	Legal Services	\$315	\$263	\$2,500		\$2,500	<b>\$2,500</b>	\$0	0.00%	\$0	0.00%	\$2,500	\$0
106	10.2320.331.0	Contracted Services	\$371	\$372	\$500		\$500	<b>\$500</b>	\$0	0.00%	\$0	0.00%	\$500	\$0
107	10.2320.441	Postage Machine Lease		\$914	\$916		\$916	<b>\$960</b>	\$44	4.80%	\$44	4.80%	\$960	\$0
108	10.2320.442.0	Copier/Printer Lease	\$5,515	\$4,843	\$4,550		\$4,550	<b>\$5,000</b>	\$450	9.89%	\$450	9.89%	\$5,000	\$0
109	10.2320.532.0	Internet-eRate Funded	\$0	\$0	\$0		\$0	<b>\$0</b>	\$0	0.00%	\$0	0.00%	\$0	\$0
110	10.2320.533.0	Telephone	\$6,536	\$6,596	\$7,000		\$7,000	<b>\$7,000</b>	\$0	0.00%	\$0	0.00%	\$7,000	\$0
111	10.2320.534.0	Postage	\$5,311	\$5,433	\$4,884		\$4,884	<b>\$5,800</b>	\$916	18.76%	\$916	18.76%	\$5,800	\$0
112	10.2320.540.0	Advertising	\$5,204	\$3,105	\$5,300		\$5,300	<b>\$4,000</b>	-\$1,300	-24.53%	-\$1,300	-24.53%	\$4,000	\$0
113	10.2320.550.0	Printing supplies	\$1,165	\$2,181	\$1,000		\$1,000	<b>\$2,200</b>	\$1,200	120.00%	\$1,200	120.00%	\$2,200	\$0
114	10.2320.581.0	Travel, Clerical Staff	\$19	\$149	\$150		\$150	<b>\$170</b>	\$20	13.33%	\$20	13.33%	\$170	\$0
115	10.2320.590.0	Office Hospitality	\$411	\$1,433	\$500		\$500	<b>\$600</b>	\$100	20.00%	\$100	20.00%	\$500	\$100
116	10.2320.614.0	Expendable Supplies	\$5,994	\$5,625	\$6,800		\$6,800	<b>\$6,800</b>	\$0	0.00%	\$0	0.00%	\$6,800	\$0
117	10.2320.615.0	Copier Staples		\$142	\$0		\$0	<b>\$150</b>	\$150	#DIV/0!	\$150	#DIV/0!	\$150	\$0
118	10.2320.616.0	Annual Start of Year Assembly	\$1,699	\$1,599	\$2,200		\$2,200	<b>\$2,200</b>	\$0	0.00%	\$0	0.00%	\$2,200	\$0
119	10.2320.617.0	New Hire Orientation	\$1,576	\$2,060	\$1,600		\$1,600	<b>\$2,100</b>	\$500	31.25%	\$500	31.25%	\$1,600	\$500
120	10.2320.730	Office Equipment Replacement	\$1,970	\$360	\$2,000		\$2,000	<b>\$2,000</b>	\$0	0.00%	\$0	0.00%	\$2,000	\$0
121	10.2320.733	Office Equipment New	\$4,212	\$0	\$2,000		\$2,000	<b>\$2,000</b>	\$0	0.00%	\$0	0.00%	\$2,000	\$0
122	10.2900.242.0	NHSAA Admin Membership	\$2,395	\$2,300	\$2,500		\$2,500	<b>\$2,500</b>	\$0	0.00%	\$0	0.00%	\$2,500	\$0
123	<b>TOTAL GENERAL</b>		<b>\$68,170</b>	<b>\$79,350</b>	<b>\$86,900</b>	<b>\$4,359</b>	<b>\$91,259</b>	<b>\$91,839</b>	<b>\$4,939</b>	<b>5.68%</b>	<b>\$580</b>	<b>0.64%</b>	<b>\$91,239</b>	<b>\$600</b>

line	Account	Description	FY23 Actual	FY24 Actual	FY25 Adopted Budget	Salary Adjustments at Contract Time	FY25 Approved Expenses	FY26 Budget	FY26 \$ change to FY5 Adopted	FY26% change to FY25 Adopted	FY26 \$ change to FY25 Approved	FY26% change to FY25 Approved	FY26 Adjusted	Budget change from Adjusted	
124	<b>Benefits</b>														
125	10.2900.117.	Year End Support Staff Increases		\$0	\$14,796	-\$14,796	\$0	\$13,758	-\$1,038	-7.02%	\$13,758		\$0	\$13,758	
126	10.2900.118	Year End Merit Pool: Superintendent	\$5,000	\$2,500	\$35,033		\$35,033	\$35,033	\$0	0.00%	\$0	0.00%	\$35,033	\$0	
127		Year End Merit Pool: Administration	\$19,300	\$15,175			\$0		\$0		\$0		\$0	\$0	
128		Year End Merit Pool: Support Staff	\$4,000	\$2,225			\$0		\$0		\$0		\$0	\$0	
129	10.2900.119; 2	Admin Vacation Leave Pay Benefit	\$14,982	\$21,053	\$24,608		\$24,608	\$22,560	-\$2,048	-8.32%	-\$2,048	-8.32%	\$22,560	\$0	
130	10.2900.206	Staff Background Checks		\$21			\$0	\$50	\$50		\$50		\$50	\$0	
131	10.2900.211.0	Health Insurance	\$182,615	\$225,927	\$279,759		\$279,759	\$283,308	\$3,549	1.27%	\$3,549	1.27%	\$283,308	\$0	
132	10.2900.212.0	Dental Insurance	\$15,922	\$16,779	\$18,275		\$18,275	\$16,903	-\$1,372	-7.51%	-\$1,372	-7.51%	\$16,903	\$0	
133	10.2900.213.0	Life, LTD, and ADD insurance	\$7,983	\$8,008	\$8,600		\$8,600	\$8,600	\$0	0.00%	\$0	0.00%	\$8,600	\$0	
134	10.2900.215.0	Flex Benefit	-\$406	-\$204	\$0		\$0	\$0	\$0		\$0		\$0	\$0	
135	10.2900.216.0	403b Employer Contribution	\$11,000	\$11,964	\$11,000		\$11,000	\$11,303	\$303	2.75%	\$303	2.75%	\$11,303	\$0	
136	10.2900.220.0	Taxes: FICA/Medicare	\$100,649	\$111,200	\$121,552		\$121,552	\$122,610	\$1,058	0.87%	\$1,058	0.87%	\$122,610	\$0	
137	10.2900.231.0	NH Retirement	\$199,891	\$205,289	\$218,128		\$218,128	\$190,243	-\$27,885	-12.78%	-\$27,885	-12.78%	\$190,243	\$0	
138	10.2900.250.0	Unemployment Compensation	\$771	\$645	\$900		\$900	\$900	\$0	0.00%	\$0	0.00%	\$900	\$0	
139	10.2900.260.0	Workers' Compensation	\$2,661	\$2,634	\$3,400		\$3,400	\$3,400	\$0	0.00%	\$0	0.00%	\$3,400	\$0	
140	10.2900.330.0	Contracted Services-GASB 75	\$0	\$2,000	\$6,500		\$6,500	\$4,500	-\$2,000	-30.77%	-\$2,000	-30.77%	\$4,500	\$0	
141	10.2900.610.0	ADA-Accomodations	\$213	\$0			\$0	\$0	\$0		\$0		\$0	\$0	
142	<b>TOTAL BENEFITS</b>		<b>\$564,581</b>	<b>\$625,216</b>	<b>\$742,551</b>	<b>-\$14,796</b>	<b>\$727,755</b>	<b>\$713,168</b>	<b>-\$29,383</b>	<b>-3.96%</b>	<b>-\$14,587</b>	<b>-2.00%</b>	<b>\$699,410</b>	<b>\$13,758</b>	
143	<b>Benefit Changes Proposed</b>														
144		HR Director Salary Adjustment						\$2,000	\$2,000				\$0	\$2,000	
145		Facilities Director Salary Adjustment						\$2,000	\$2,000				\$0	\$2,000	
146		403B Employer Match Adjustments						\$8,070	\$8,070				\$0	\$8,070	
147		Corresponding adjustment to taxes/retirement						\$2,505	\$2,505				\$0	\$2,505	
148		Health and Dental Insurance Adjustments						\$15,618	\$15,618				\$0	\$15,618	
149		Phone Reimbursements						\$1,000	\$1,000				\$0	\$1,000	
150		Travel Reimbursements						\$500	\$500				\$0	\$500	
151	<b>Total Proposal</b>							<b>\$31,693</b>	<b>\$31,693</b>		<b>\$31,693</b>		<b>\$0</b>	<b>\$31,693</b>	
152	<b>Total Expenses</b>		<b>\$2,049,457</b>	<b>\$2,259,620</b>	<b>\$2,434,995</b>	<b>-\$4,319</b>	<b>\$2,430,675</b>	<b>\$2,447,505</b>	<b>\$12,510</b>	<b>0.51%</b>	<b>\$16,829</b>	<b>0.69%</b>	<b>\$2,398,804</b>	<b>\$48,701</b>	