

FY27: SAU #41 Budget Proposal

Draft 5 FINAL

line	Account	Description	FY24 Actual Expenses	FY25 Actual Expenses	FY26 Adopted Budget	FY26 Approved/ Actual Salaries & Benefits	FY27 Proposed Budget	FY27 \$ change from FY26 adopted	FY27 % change from FY26 adopted	FY27 % change from FY26 approved [salaries]	FY27 Adjusted	Adjusted Increase/ Decrease over Budget
1	Superintendent											
2	10.2320.111.0	Salary	\$ 190,460	\$ 212,096	\$ 176,752	\$ 176,752	\$ 182,938	\$ 6,186	3.50%	3.50%	\$ 182,938	\$0
3	10.2320.243	Conferences	\$ 200	\$ 1,005	\$ 1,600		\$ 1,600	\$ -	0.00%		\$ 1,600	\$0
4	10.2320.531.0	Telephone, Contract	\$ 1,500	\$ 1,500	\$ 1,800	\$ 1,800	\$ -	0.00%			\$ 1,800	\$0
5	10.2320.580.0	Travel, Contract	\$ 3,000	\$ 3,000	\$ 1,800	\$ 1,800	\$ -	0.00%			\$ 1,800	\$0
6	10.2320.583	Travel -Conferences	\$ 1,202	\$ 1,287	\$ 2,200		\$ 2,200	\$ -	0.00%		\$ 2,200	\$0
7	10.2320.584	Travel-Out of District	\$ 419	\$ 692	\$ 1,000		\$ 1,000	\$ -	0.00%		\$ 1,000	\$0
8	10.2320.810.0	Dues	\$ 6,756	\$ 6,841	\$ 6,750		\$ 6,950	\$ 200	2.96%		\$ 6,950	\$0
9	TOTAL SUPERINTENDENT			\$ 203,537	\$ 226,421	\$ 191,902	\$ 198,288	\$ 6,386	3.33%		\$ 198,288	\$0
10	Asst. Superintendent of Curriculum											
11	10.2210.115.0	Salary	\$ 148,200	\$ 152,646	\$ 141,000	\$ 141,000	\$ 145,935	\$ 4,935	3.50%	3.50%	\$ 145,935	\$0
12	10.2210.243	Conferences	\$ 675	\$ 603	\$ 700		\$ 700	\$ -	0.00%		\$ 700	\$0
13	10.2210.531.0	Telephone-Contract	\$ 1,800	\$ 1,916	\$ 1,800		\$ -	\$ (1,800)	-100.00%		\$ -	\$0
14	10.2210.580.0	Travel -Contract	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%			\$ 1,800	\$0
15	10.2210.583.	Travel -Conferences	\$ 709	\$ 3,666	\$ 1,600		\$ 1,600	\$ -	0.00%		\$ 1,600	\$0
16	10.2210.584.	Travel- Out of District	\$ -	\$ 107	\$ 250		\$ 250	\$ -	0.00%		\$ 250	\$0
17	10.2210.810.0	Dues	\$ 3,077	\$ 3,134	\$ 3,270		\$ 3,150	\$ (120)	-3.67%		\$ 3,150	\$0
18	TOTAL ASST. SUPERINTENDENT			\$ 156,261	\$ 163,872	\$ 150,420	\$ 153,435	\$ 3,015	2.00%		\$ 153,435	\$0
19	Governing Board											
20	10.2312.310.0	School Board Secretary Stipend	\$ 909	\$ 1,125	\$ 1,125		\$ 1,125	\$ -	0.00%		\$ 1,125	\$0
21	10.2313.110.0	District Treasurer Stipend	\$ 881	\$ 1,275	\$ 1,275		\$ 1,275	\$ -	0.00%		\$ 1,275	\$0
22	TOTAL GOV. BOARD			\$ 1,790	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%		\$ 2,400	\$0

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						Approved/Actual Salaries & Benefits		change from FY26 adopted	change from FY26 adopted	change from FY26 approved [salaries]		
23	Student Services											
24	10.2329.111.0	Salary, Asst Super of Student Services	\$ 117,936	\$ 127,888	\$ 133,004	\$ 138,004	\$ 142,834	\$ 9,831	7.39%	3.50%	\$ 142,834	\$0
25	10.2329.112	Salary, Asst. Director of Student Services	\$ 93,500	\$ 96,773	\$ 100,644	\$ 100,644	\$ 104,167	\$ 3,523	3.50%	3.50%	\$ 104,167	\$0
26	10.2329.113	Salary, out of District Coordination	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$0
27	10.2329.115.0	Salary, Student Services Admin Asst.	\$ 53,976	\$ 55,777	\$ 55,750	\$ 57,981	\$ 57,981	\$ 2,231	4.00%	0.00%	\$ 57,981	\$0
28	10.2329.240	Course Reimbursement	\$ 5,475	\$ 5,950	\$ -	\$ -	\$ -	\$ -			\$ -	\$0
29	10.2329.243	Conferences	\$ 744	\$ 1,730	\$ 3,300	\$ 3,300	\$ -	\$ -	0.00%		\$ 3,300	\$0
30	10.2329.531.0	Telephone-Contract	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ -	0.00%		\$ 2,400	\$0
31	10.2329.540	Child Find Public Notice	\$ 194	\$ 134	\$ 200	\$ 200	\$ -	\$ -	0.00%		\$ 200	\$0
32	10.2329.580.0	Travel- In District- contract	\$ 900	\$ 900	\$ 1,800	\$ 1,800	\$ -	\$ -	0.00%		\$ 1,800	\$0
33	10.2329.582	Travel- AD Out of District	\$ 1,265	\$ 893	\$ 1,000	\$ 1,000	\$ -	\$ -	0.00%		\$ 1,000	\$0
34	10.2329.583.0	Travel- Conferences & PD	\$ 1,346	\$ 1,223	\$ 1,500	\$ 1,500	\$ -	\$ -	0.00%		\$ 1,500	\$0
35	10.2329.584	Travel- Asst Super- Out of District	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	0.00%		\$ 500	\$0
36	10.2329.810.0	Dues	\$ 1,360	\$ 1,360	\$ 1,480	\$ 1,480	\$ -	\$ -	0.00%		\$ 1,480	\$0
37	TOTAL STUDENT SERVICES		\$ 281,096	\$ 295,028	\$ 301,577	\$ 317,162	\$ 15,584	5.17%			\$ 317,162	\$0

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						Approved/Actual Salaries & Benefits		change from FY26 adopted	change from FY26 adopted	change from FY26 approved [salaries]		
38	Director of Technology											
39	10.2840.112.0	Salary, Director of Technology	\$ 105,058	\$ 108,210	\$ 112,538	\$ 112,500	\$ 121,438	\$ 8,899	7.91%	7.94%	\$ 121,438	\$0
40	10.2840.243	Conferences	\$ 2,682	\$ -	\$ 3,750	\$ -	\$ 3,750	\$ -	0.00%		\$ 3,750	\$0
41	10.2840.531.0	Telephone-Contract	\$ 600	\$ 600	\$ 800	\$ 804	\$ 804	\$ 4	0.50%		\$ 804	\$0
42	10.2840.580.0	Travel - Contract	\$ 600	\$ 600	\$ 800	\$ 804	\$ 804	\$ 4	0.50%		\$ 804	\$0
43	10.2840.583	Travel- Conferences	\$ 3,088	\$ 1,370	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%		\$ 1,000	\$0
44	10.2840.584	Travel- Out of District	\$ 461	\$ 460	\$ 500	\$ 460	\$ (40)	\$ (40)	-8.00%		\$ 460	\$0
45	10.2840.810	Dues and Fees	\$ 340	\$ 350	\$ 415	\$ 350	\$ (65)	\$ (65)	-15.66%		\$ 350	\$0
46	TOTAL DIRECTOR OF TECHNOLOGY			\$ 112,829	\$ 111,590	\$ 119,803	\$ 128,606	\$ 8,802	7.35%		\$ 128,606	\$0
47	Technology											
48	10.2840.614.0	Technology Supplies	\$ 222	\$ 705	\$ 600	\$ 800	\$ 800	\$ 200	33.33%		\$ 600	\$200
49	10.2840.650/€	Support Contracts/Site Licenses	\$ 175	\$ 175	\$ 700	\$ 175	\$ (525)	\$ (525)	-75.00%		\$ 175	\$0
50	10.2840.734.0	Additional Computers/Equipment	\$ 278	\$ -	\$ 750	\$ -	\$ 750	\$ -	0.00%		\$ 750	\$0
51	10.2840.738.0	Replacement Computers/Equipment	\$ 2,418	\$ 5,255	\$ 4,400	\$ 5,500	\$ 1,100	\$ 1,100	25.00%		\$ 4,400	\$1,100
52	TOTAL TECHNOLOGY			\$ 3,093	\$ 6,135	\$ 6,450	\$ 7,225	\$ 775	12.02%		\$ 5,925	\$1,300

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53	Business Office											
54	10.2510.111.0	Salary, Business Administrator	\$ 128,884	\$ 147,502	\$ 138,061	\$ 125,000	\$ 134,375	\$ (3,686)	-2.67%	7.50%	\$ 134,375	\$0
55	10.2510.112.0	Salary, Asst. Bus Adm & Dir Bus Ops	\$ 169,240	\$ 174,676	\$ 181,663	\$ 184,163	\$ 190,609	\$ 8,946	4.92%	3.50%	\$ 190,609	\$0
56	10.2510.113	Salary, HR Director	\$ 72,000	\$ 80,000	\$ 85,200	\$ 85,200	\$ 88,182	\$ 2,982	3.50%	3.50%	\$ 88,182	\$0
57	10.2510.114	Salary, HR Support	\$ 51,379	\$ 45,528	\$ 44,943	\$ 46,749	\$ 46,749	\$ 1,806	4.02%	0.00%	\$ 46,749	\$0
58	10.2510.115.0	Salary, Business Office Support Staff	\$ 150,668	\$ 149,151	\$ 147,987	\$ 158,304	\$ 158,304	\$ 10,317	6.97%	0.00%	\$ 158,304	\$0
59	10.2510.240.0	Course Reimbursement	\$ 159	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%		\$ 500	\$0
60	10.2510.243.0	Conferences	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ -	0.00%		\$ 250	\$0
61	10.2510.301.0	Professional Services- Training	\$ 2,449	\$ 754	\$ 3,300	\$ -	\$ 3,300	\$ -	0.00%		\$ 3,300	\$0
62	10.2510.330.0	Audit	\$ 4,750	\$ 4,850	\$ 4,850	\$ -	\$ 4,850	\$ -	0.00%		\$ 4,850	\$0
63	10.2510.331	Other Professional Services	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$0
64	10.2510.335	Temporary Services	\$ 5,087	\$ 6,630	\$ -	\$ -	\$ -	\$ -			\$ -	\$0
65	10.2510.531.0	Telephone-BA-Contract	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%		\$ 600	\$0
66	10.2510.532	Telephone-HR-contract	\$ -	\$ -	\$ 800	\$ 804	\$ 804	\$ 4	0.50%		\$ 804	\$0
67	10.2510.580.0	Travel-BA-Contract	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%		\$ 600	\$0
68	10.2510.583.0	Travel- Conferences	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%		\$ 500	\$0
69	10.2510.584	Travel- Bus Office	\$ 737	\$ 1,051	\$ 1,200	\$ -	\$ 1,200	\$ -	0.00%		\$ 1,200	\$0
70	10.2510.810.0	Dues-BA	\$ 2,270	\$ 2,489	\$ 2,275	\$ -	\$ 2,295	\$ 20	0.88%		\$ 2,295	\$0
71	TOTAL BUSINESS OFFICE		\$ 588,871	\$ 613,831	\$ 612,729	\$ -	\$ 633,118	\$ 20,389	3.33%		\$ 633,118	\$0

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72	Compliance & Communications											
73	10.2320.118	Compliance and Comm Specialist	\$ 49,819	\$ 52,280	\$ 51,913	\$ 58,999	\$ 58,999	\$ 7,086	13.65%	0.00%	\$ 58,999	\$0
74	10.2320.245	Conferences- C&C Specialist	\$ 1,000	\$ 50	\$ 500	\$ 500	\$ -	\$ -	0.00%		\$ 500	\$0
75	10.2320.585	Travel conferences-C&C Specialist	\$ 28	\$ -	\$ 150	\$ 150	\$ -	\$ -	0.00%		\$ 150	\$0
76	TOTAL COMPLIANCE & COMM			\$ 50,847	\$ 52,330	\$ 52,563	\$ 59,649	\$ 7,086	13.48%		\$ 59,649	\$0
77	Facilities Director											
78	10.2620.112	Salary, Facilities Director	\$ 91,000	\$ 97,000	\$ 102,880	\$ 102,880	\$ 106,481	\$ 3,601	3.50%	3.50%	\$ 106,481	\$0
79	10.2620.531	Telephone-contract	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ -	0.00%		\$ 1,200	\$0
80	10.2620.580	Travel- Contract	\$ 1,200	\$ 300	\$ 1,200	\$ 300	\$ (900)	\$ -	-75.00%		\$ 300	\$0
81	TOTAL FACILITIES DIRECTOR			\$ 93,400	\$ 98,500	\$ 105,280	\$ 107,981	\$ 2,701	2.57%		\$ 107,981	\$0
82	Maintenance											
83	10.2620.330	Custodial Services	\$ 8,868	\$ 8,820	\$ 9,800	\$ 9,300	\$ (500)	\$ -	-5.10%		\$ 9,300	\$0
84	10.2620.391	Inspections	\$ 315	\$ 918	\$ 410	\$ 950	\$ 540	\$ -	131.71%		\$ 950	\$0
85	10.2620.411.0	Septic	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	\$ -	0.00%		\$ 400	\$0
86	10.2620.412.0	Furnace	\$ -	\$ 578	\$ 500	\$ 600	\$ 100	\$ -	20.00%		\$ 600	\$0
87	10.2620.422.0	Snow Removal	\$ 6,685	\$ 9,390	\$ 10,800	\$ 10,800	\$ -	\$ -	0.00%		\$ 10,800	\$0
88	10.2620.424.0	Landscaping	\$ -	\$ 650	\$ 1,000	\$ 1,000	\$ -	\$ -	0.00%		\$ 1,000	\$0
89	10.2620.430.0	General Maintenance	\$ 1,464	\$ 1,175	\$ 2,600	\$ 2,600	\$ -	\$ -	0.00%		\$ 2,600	\$0
90	10.2620.441.0	Rent	\$ 23,970	\$ 23,970	\$ 23,970	\$ 23,970	\$ -	\$ -	0.00%		\$ 23,970	\$0
91	10.2620.442	Lease for Portable storage [HR records]	\$ 4,277	\$ 4,277	\$ 4,400	\$ 4,400	\$ -	\$ -	0.00%		\$ 4,400	\$0
92	10.2620.490	Maintenance Service Contracts	\$ 1,041	\$ 1,667	\$ 1,100	\$ 1,700	\$ 600	\$ -	54.55%		\$ 1,700	\$0
93	10.2620.520	Property Liability Insurance	\$ 4,073	\$ 4,798	\$ 4,100	\$ 5,000	\$ 900	\$ -	21.95%		\$ 5,000	\$0
94	10.2620.600	Custodial Supplies	\$ 2,514	\$ 818	\$ 2,000	\$ 2,000	\$ -	\$ -	0.00%		\$ 2,000	\$0
95	10.2620.622.0	Utilities	\$ 8,327	\$ 9,876	\$ 8,800	\$ 10,500	\$ 1,700	\$ -	19.32%		\$ 10,500	\$0
96	10.2620.624.0	Heating Oil	\$ 1,396	\$ 1,520	\$ 3,000	\$ 3,000	\$ -	\$ -	0.00%		\$ 3,000	\$0
97	TOTAL MAINTENANCE			\$ 63,330	\$ 68,857	\$ 72,880	\$ 76,220	\$ 3,340	4.58%		\$ 76,220	\$0

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						Approved/Actual Salaries & Benefits		change from FY26 adopted	change from FY26 adopted	change from FY26 approved [salaries]		
98	General											
99	10.2320.116.0	Salary, Office Manager/HR Asst	\$ 36,963	\$ 43,407	\$ 43,359	\$ 45,101	\$ 45,101	\$ 1,742	4.02%	0.00%	\$ 45,101	\$0
100	10.2320.244	Summer Leadership Planning Session	\$ 5,012	\$ 1,638	\$ 2,000	\$ 2,000	\$ -	0.00%			\$ 2,000	\$0
101	10.2320.330.0	Legal Services	\$ 263	\$ 411	\$ 2,500	\$ 2,500	\$ -	0.00%			\$ 2,500	\$0
102	10.2320.331.0	Contracted Services	\$ 372	\$ 1,407	\$ 500	\$ 1,000	\$ 500	100.00%			\$ 1,000	\$0
103	10.2320.441	Postage Machine Lease	\$ 914	\$ 914	\$ 960	\$ 960	\$ -	0.00%			\$ 960	\$0
104	10.2320.442.0	Copier/Printer Lease	\$ 4,843	\$ 5,155	\$ 5,000	\$ 5,155	\$ 155	3.10%			\$ 5,155	\$0
105	10.2320.533.0	Telephone	\$ 6,596	\$ 6,623	\$ 7,000	\$ 7,300	\$ 300	4.29%			\$ 7,300	\$0
106	10.2320.534.0	Postage	\$ 5,433	\$ 5,221	\$ 5,800	\$ 5,800	\$ -	0.00%			\$ 5,800	\$0
107	10.2320.540.0	Advertising	\$ 3,105	\$ 2,707	\$ 4,000	\$ 3,200	\$ (800)	-20.00%			\$ 3,200	\$0
108	10.2320.550.0	Printing supplies	\$ 2,181	\$ 2,306	\$ 2,200	\$ 2,400	\$ 200	9.09%			\$ 2,400	\$0
109	10.2320.581.0	Travel, Clerical Staff	\$ 149	\$ 130	\$ 170	\$ 170	\$ -	0.00%			\$ 170	\$0
110	10.2320.590.0	Office Hospitality	\$ 1,433	\$ 873	\$ 600	\$ 900	\$ 300	50.00%			\$ 600	\$300
111	10.2320.614.0	Expendable Supplies	\$ 5,625	\$ 5,376	\$ 6,800	\$ 6,800	\$ -	0.00%			\$ 6,800	\$0
112	10.2320.615.0	Copier Staples	\$ 142	\$ -	\$ 150	\$ -	\$ (150)	-100.00%			\$ -	\$0
113	10.2320.616.0	Annual Start of Year Assembly	\$ 1,599	\$ 868	\$ 2,200	\$ 2,200	\$ -	0.00%			\$ 2,200	\$0
114	10.2320.617.0	New Hire Orientation	\$ 2,060	\$ 1,316	\$ 2,100	\$ 2,100	\$ -	0.00%			\$ 2,100	\$0
115	10.2320.730	Office Equipment Replacement	\$ 360	\$ 209	\$ 2,000	\$ 2,000	\$ -	0.00%			\$ 2,000	\$0
116	10.2320.733	Office Equipment New	\$ -	\$ 2,567	\$ 2,000	\$ 2,000	\$ -	0.00%			\$ 2,000	\$0
117	TOTAL GENERAL		\$ 77,050	\$ 81,128	\$ 89,339	\$ 91,586	\$ 2,247	2.52%			\$ 91,286	\$300

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118	Benefits											
119	10.2900.117.	Support Staff Increases	\$ -	\$ -	\$ 13,758	\$ -	\$ 18,086	\$ 4,328	31.46%		\$ -	\$18,086
120	10.2900.118	Merit Pool: Superintendent	\$ 2,500	\$ 6,160	\$ 6,666		\$ 5,750	\$ (916)	-13.74%		\$ 5,750	\$0
121		Merit Pool: Administration [10 EE]	\$ 15,175	\$ 15,700	\$ 23,145		\$ 19,750	\$ (3,395)	-14.67%		\$ 19,750	\$0
122		Merit Pool: Support Staff [7 EE]	\$ 2,225	\$ 5,200	\$ 5,222		\$ 4,500	\$ (722)	-13.83%		\$ 4,500	\$0
123	10.2900.119; 2	Admin Vacation Leave Pay Benefit	\$ 21,053	\$ 23,383	\$ 22,560		\$ 24,406	\$ 1,846	8.18%		\$ 24,406	\$0
124	10.2900.206	Staff Background Checks	\$ 21	\$ 47	\$ 50		\$ 50	\$ -	0.00%		\$ 50	\$0
125	10.2900.211.0	Health Insurance	\$ 225,927	\$ 277,995	\$ 298,926		\$ 320,059	\$ 21,133	7.07%		\$ 320,059	\$0
126	10.2900.212.0	Dental Insurance	\$ 16,779	\$ 15,898	\$ 16,903		\$ 20,182	\$ 3,279	19.40%		\$ 20,182	\$0
127		NEW Vision Insurance					\$ 2,000	\$ 2,000			\$ 2,000	\$0
128	10.2900.213.0	Life, LTD, and ADD insurance	\$ 8,008	\$ 7,620	\$ 8,600		\$ 8,600	\$ -	0.00%		\$ 8,600	\$0
129	10.2900.215.0	Flex Benefit Fees	\$ (204)	\$ 77	\$ -		\$ 100	\$ 100			\$ 100	\$0
130	10.2900.216.0	403b Employer Contribution	\$ 11,964	\$ 17,553	\$ 19,373		\$ 23,719	\$ 4,346	22.43%		\$ 23,719	\$0
131	10.2900.220.0	Taxes: FICA/Medicare	\$ 111,200	\$ 118,498	\$ 125,415		\$ 128,416	\$ 3,001	2.39%		\$ 128,416	\$0
132	10.2900.231.0	NH Retirement	\$ 205,289	\$ 197,186	\$ 190,243		\$ 201,741	\$ 11,498	6.04%		\$ 201,741	\$0
133	10.2900.242.0	NHSAA Admin Membership	\$ 2,300	\$ 2,200	\$ 2,500		\$ 2,500	\$ -	0.00%		\$ 2,500	\$0
134	10.2900.250.0	Unemployment Compensation	\$ 645	\$ 552	\$ 900		\$ 900	\$ -	0.00%		\$ 900	\$0
135	10.2900.260.0	Workers' Compensation	\$ 2,634	\$ 2,940	\$ 3,400		\$ 3,400	\$ -	0.00%		\$ 3,400	\$0
136	10.2900.330.0	Contracted Services-GASB 75	\$ 2,000	\$ -	\$ 4,500		\$ 4,500	\$ -	0.00%		\$ 4,500	\$0
137		TOTAL BENEFITS	\$ 627,516	\$ 691,009	\$ 742,161		\$ 788,659	\$ 46,498	6.27%		\$ 770,573	\$18,086
138		Total Expenses	\$ 2,259,620	\$ 2,411,101	\$ 2,447,505		\$ 2,564,328	\$ 116,823	4.77%		\$ 2,544,641.67	\$19,686