

**SCHOOL ADMINISTRATIVE UNIT  
#56**

Fiscal Year  
July 1, 2013 through June 30, 2014



**ROLLINSFORD/SOMERSWORTH  
“Two Great Learning Communities”**

*Approved Budget for FY 2014*

*Version 1 – Approved*

*December 10, 2012*

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**SAU #56  
FY 2013-2014  
APPROVED BUDGET  
HIGHLIGHTS**

Enclosed is the proposed SAU #56 budget for fiscal year 2013-2014.  
We will go over the budget in detail. Some Preliminary items to note are as follows:

**Assessment (Section A, Page 2)** - The assessment percentage for SAU #56 is based on both Average Daily Membership in Attendance (ADM-A) and equalized Property Valuation as determined by the Department of Revenue Administration. At this time, the estimated proposed assessment would increase by **\$-0-**.

**Net Budget Increase (Section A, Page 2)** - The net budget change in the SAU #56 proposed Budget is **-0%**. The previous two years had a net budget change of **-0%** and **3.10%**.

**Revenues (Section B, Page 4)** - There is a no change in the amount of estimated revenue. This is due to Indirect Cost Revenue that can impact anticipated revenue from grants.

**Expenditures (Sections C, D & E Pages 6 - 12)** - The proposed expenditure change is approximately **3.96%** compared to last year's expenditure increase of about **.56%**. The increases and decreases are due to the following proposed changes.

<u>DESCRIPTION</u>	<u>EXPLANATION</u>
<u>Salaries</u>	
Certified Staff Increase	3.0%
Non-Certified Staff Increase	3.0%
<u>Benefits</u>	
Health	1.8% Actual Rates - Employees Office Co-Pay increase from \$10 to \$20. Open Access premium as driver for new employees.
Dental	1.2% Increase Actual Rates
Retirement	22.4% Increase Actual Rates
Life Insurance	0.0% No Change
Disability Insurance	0.0% No Change
<u>Staff Support</u>	
Course Reimbursement	6,947 Increase to on UNH Tuition Increase & Course Enrollment
Staff Development	(1,000) Adjusted to Reflect Actual
Administration/Staff Travel	550 Adjusted to Actual Participation
Professional Association Dues	247 Adjusted to Actual Participation
<u>Administrative Services</u>	
Meeting Expenses	31 Adjusted to Reflect Actual
Accounting/Software Support	3,000 Additional Financial Software Training See Section D Page 09 - Budget Detail
Advertisements	(350) Adjusted to Reflect Actual
New Hardware/Software	30,675 Additional Technology Upgrades See Section D Page 09 - Budget Detail
Bank Service Charges/Fees	(200) Adjusted to Reflect Actual
<u>Other Insurances</u>	1,500 Adjusted to Reflect Actual
<u>Custodial Services</u>	176 Adjusted to Reflect Actual
<u>Utilities</u>	(300) Adjusted to Reflect Actual
<u>Maintenance</u>	
Plant/Equipment Repair	(1,000) Adjusted to Reflect Actual

**SAU 56 FY 2013-2014  
APPROVED BUDGET  
ASSESSMENT**

<b>FY 2013-2014 Assessment:</b>	<b>Total Budget</b>	<b>\$1,190,295</b>
	<b>Less Estimated Revenues</b>	<b>\$87,558</b>
	<b>Net Assessment</b>	<b>\$1,102,737</b>

RSA 194-C:9

Assessment: Based on 50% Equalized Valuation (no utilities), 50% Average Daily Membership in Attendance

	<b>Equalized Valuation 2011-2012</b>	<b>ADM - A 2011-2012</b>	<b>Equalized Valuation Percent</b>	<b>ADM - A Percent</b>	<b>Combined Percent</b>	<b>Assessment</b>
Rollinsford	\$247,222,010	184.6	23.69%	9.87%	16.78%	\$185,073
Somersworth	\$796,151,549	1,685.4	76.31%	90.13%	83.22%	\$917,664
<b>Total</b>	<b>\$1,043,373,559</b>	<b>1,870.0</b>				<b>\$1,102,737</b>

***Last Year***

<b>FY 2012-2013 Assessment:</b>	<b>Total Budget</b>	<b>\$1,138,571</b>
	<b>Less Budgeted Revenues</b>	<b>\$35,834</b>
	<b>Net Assessment</b>	<b>\$1,102,737</b>

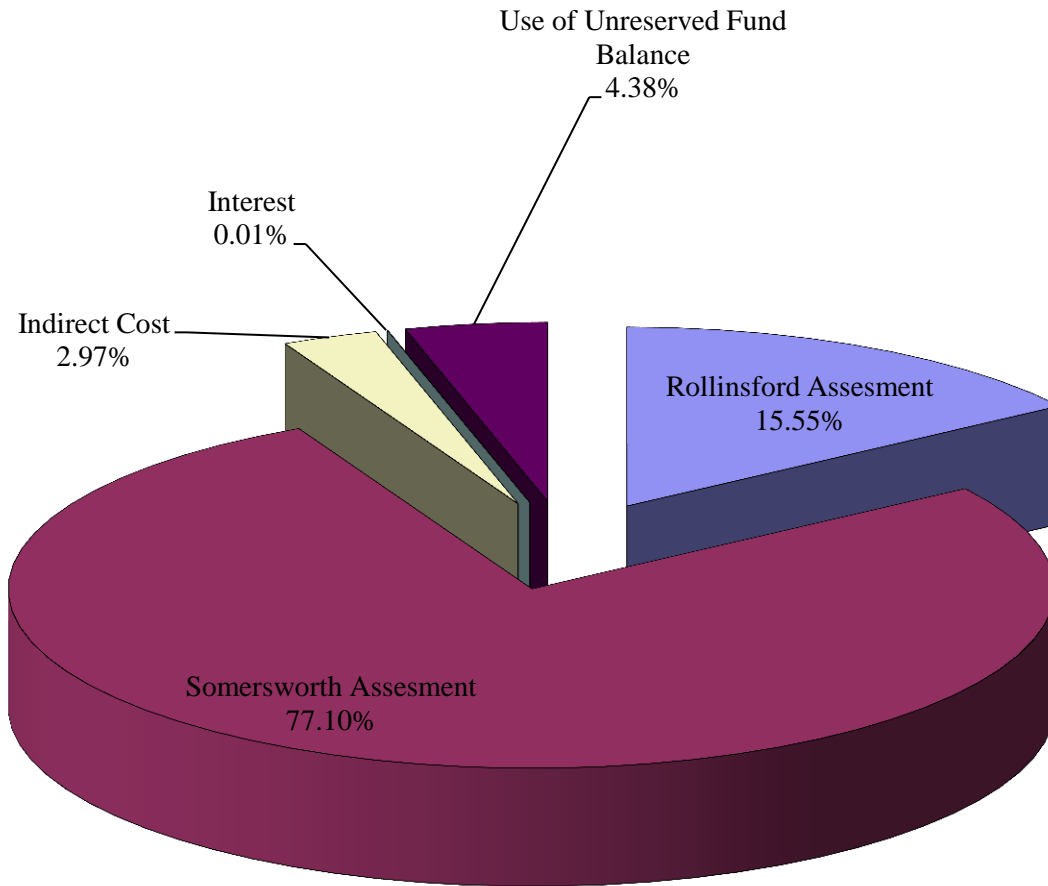
	<b>Equalized Valuation 2010-2011</b>	<b>ADM - A 2010-2011</b>	<b>Equalized Valuation Percent</b>	<b>ADM - A Percent</b>	<b>Combined Percent</b>	<b>Assessment</b>
Rollinsford	\$259,991,703	175.8	23.83%	9.49%	16.66%	\$183,721
Somersworth	\$831,017,019	1,676.6	76.17%	90.51%	83.34%	\$919,016
<b>Total</b>	<b>\$1,091,008,722</b>	<b>1,852.4</b>				<b>\$1,102,737</b>

***Comparison FY 2013 to FY 2014 Approved Assessment***

	<b>2012-2013</b>	<b>2013-2014</b>	<b>% Change</b>	<b>\$ Change</b>
Assessment - Rollinsford	\$183,721	\$185,073	0.74%	\$1,352
Assessment - Somersworth	\$919,016	\$917,664	-0.15%	(\$1,352)
<b>Assessment - Total</b>	<b>\$1,102,737</b>	<b>\$1,102,737</b>	<b>0.00%</b>	<b>(\$0)</b>

Source of Equalized Valuations - DRA Website

**SAU 56 FY 2013-2014 APPROVED BUDGET  
FUNDING SOURCES**



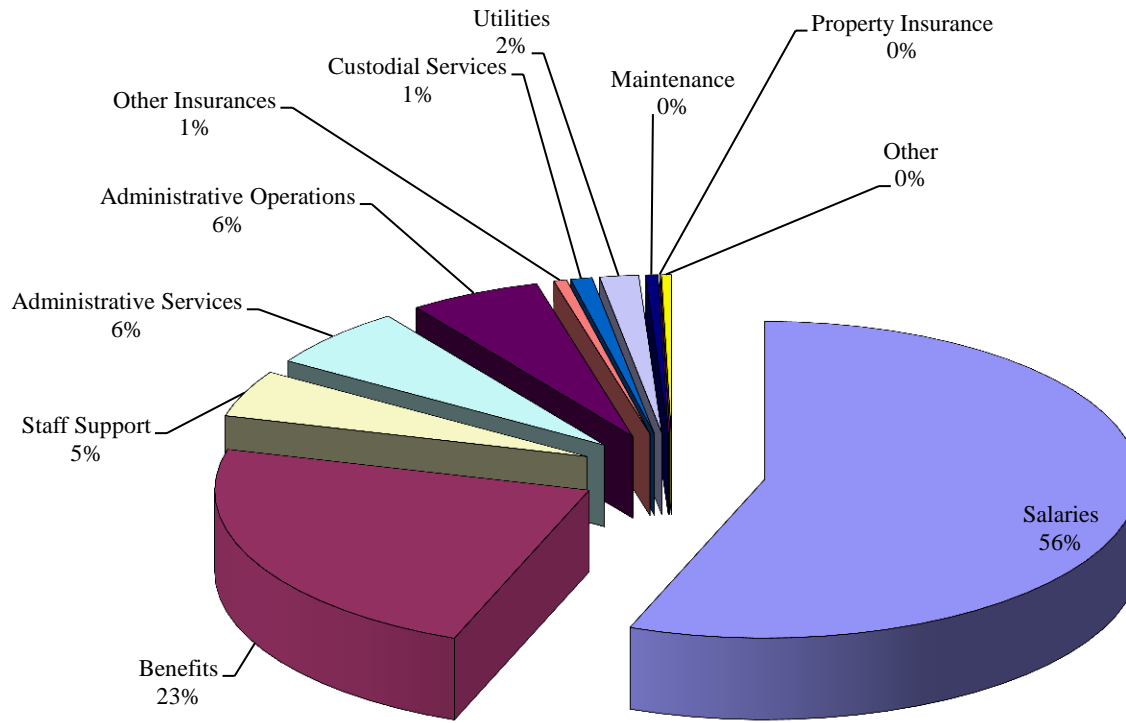
**SAU 56 FY 2013-2014 APPROVED BUDGET  
ESTIMATED REVENUES**

Prog	Description	FY2002 Received	FY2003 Received	FY2004 Received	FY2005 Received	FY2006 Received	FY2007 Received	FY2008 Received	FY2009 Received	FY2010 Received	FY2011 Received	FY2012 Received	FY2013 Budget	FY2014 Budget
1200	Indirect Cost (see below)	28,418	34,839	43,275	30,505	31,189	34,597	35,152	54,080	44,000	35,734	84,285	35,300	35,300
1500	Interest	329	146	140	250	200	786	147	129	134	85	152	100	100
1501	Worker's Comp Reimbursement	548	436	215	178	0	0	0	0	0	0	0	0	0
1901	Miscellaneous	0	0	0	0	0	0	24.5	5,000	0	42	513	0	0
1930	Sale of Fixed Asset	3,000	0	0	0	0	0	0	-	0	0	0	0	0
<i>Sale of SAU Copier to Hilltop Elementary School FY02</i>														
3901	Miscellaneous - State Retirement	0	0	0	0	0	0	0	0	0	0	323	0	0
5210	Use of Unreserved Fund Balance	0	16,965	13,000	0	54,796	0	0	47,498	0	0	0	6,778	52,158
<i>June 30, 2003 Fund Balance \$50,728 (audited)</i>														
<i>Use of Unreserved Fund Balance in the 2003-2004 Budget - \$13,000</i>														
<i>FY 2003-2004 Fiscal Year Addition to Fund Balance - \$17,197</i>														
<i>June 30, 2004 Fund Balance \$54,925 (estimated)</i>														
<i>Fund Balance Goal \$34,358 - \$68,716 (\$687,163*5% - \$687,163*10%)</i>														
<i>\$10,000 Budgeted in 2004-2005 for Pre-Payment of Retirement Expense + \$44,796 from Fund Balance</i>														
<i>June 30, 2007 Fund Balance \$60,227 (audited)</i>														
<i>June 30, 2008 Fund Balance \$80,423 (audited)</i>														
<i>June 30, 2009 Fund Balance \$81,808 (audited)</i>														
<i>June 30, 2010 Fund Balance \$159,191 (audited)</i>														
<i>June 30, 2011 Fund Balance \$140,545(audited)</i>														
<i>June 30, 2012 Fund Balance \$250,000 (estimated)</i>														
<b>TOTAL</b>		<b>32,295</b>	<b>52,386</b>	<b>56,630</b>	<b>30,933</b>	<b>86,185</b>	<b>35,383</b>	<b>35,324</b>	<b>106,707</b>	<b>44,134</b>	<b>35,861</b>	<b>85,274</b>	<b>42,178</b>	<b>87,558</b>

**Detail of Indirect Cost Revenues:**

Entity	FY 2010 GRANTS Grant Title	FY2014	FY2013	FY2012	FY2012	FY2011	FY2011	FY2010	FY2010	FY2009	FY2009
		Estimate	Estimate	Actual	Budgeted	Actual	Estimate	Actual	Estimate	Actual	Estimate
RSD	RGS - Tech Mini Grant	0	0	0	0	45	0	273	0	0	0
RSD	Title I - RGS ARRA	0	0	0	0	0	0	900	0	0	0
RSD	Title I - RGS Reading	900	900	437	1,200	527	0	492	800	869	800
RSD	Title II - RGS	400	400	421	711	0	0	569	500	0	200
SAU	IDEA	11,000	11,000	17,849	11,000	8,165	11,000	12,867	9,000	18,839	9,000
SAU	IDEA ARRA	0	0	13,343	0	3,805	5,000	4,387	0	0	0
SAU	Pre School	0	0	439	0	387	0	268	250	531	250
SSD	Drop Out Prevention	0	0	0	0	0	0	512	0	0	0
SSD	Eastern Region Partnership (FA)	0	0	3,345	0	3,913	2,000	4,571	2,000	4,878	2,000
SSD	Idlehurst AYP	0	0	350	0	386	0	0	0	928	0
SSD	Hilltop School Improvement ARRA	0	0	0	0	0	0	552	0	0	0
SSD	Maple Wood AYP	0	0	451	0	260	0	262	0	722	0
SSD	Maplewood School Improvement ARRA	0	0	0	0	0	0	263	0	0	0
SSD	Middle School Improvement	0	0	660	0	132	0	293	0	705	0
SSD	Middle School Improvement ARRA	0	0	0	0	0	0	157	0	0	0
SSD	Perkins Vocational	2,000	2,000	2,030	2,000	2,727	2,000	2,977	2,000	3,812	2,000
SSD	Safe and Drug Free Schools	0	0	0	0	0	0	219	200	225	200
SSD	Tech Mini Grant	0	0	0	0	12	0	288	0	0	0
SSD	Title 1D - Drop Out Prevention	1,000	1,000	282	912	382	0	473	900	727	1,100
SSD	Title I	15,000	15,000	27,260	15,144	10,441	15,000	16,888	10,350	12,758	8,000
SSD	Title I - ARRA	0	0	7,266	0	4,717	5,000	0	0	0	0
SSD	Title II A	0	0	7,138	0	2,165	0	4,823	0	0	0
SSD	Title II A -PD For Staff & Students Success	5,000	5,000	0	4,767	0	4,000	203	5,000	8,368	2,800
SSD	Title II A -PD Unused 08 Funds	0	0	0	0	0	0	568	0	0	0
SSD	Title II B - Collaborative Math Grant	0	0	0	0	0	0	2,475	0	0	0
SSD	Title II D 21st Century Model	0	0	2,743	0	2,450	0	124	0	719	0
SSD	Title II D ARRA	0	0	270	0	1,108	0	2,959	0	0	0
SSD	ESOL	0	0	0	0	104	0	0	0	0	0
<b>Indirect Cost Actual and Projection</b>		<b>35,300</b>	<b>35,300</b>	<b>84,285</b>	<b>35,734</b>	<b>41,724</b>	<b>44,000</b>	<b>58,362</b>	<b>31,000</b>	<b>54,080</b>	<b>26,350</b>

**SAU 56 FY 2013-2014 APPROVED BUDGET  
EXPENDITURE GRAPH**



**SAU 56 FY 2013-2014 APPROVED  
BUDGET  
EXPENDITURE SUMMARY**

Prog	Obj	Description	FY 02	FY 03	FY 04	FY 05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Variance	
			Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budget	Proposed	\$
2320	110	Certified Salaries	270,857	287,622	295,905	302,919	329,000	326,483	330,844	454,299	418,562	493,471	419,996	440,005	458,556	18,551	4.22%
2320	110	Non-Certified Salaries	129,176	134,809	140,253	141,257	142,143	148,537	164,709	173,179	177,574	189,114	197,644	197,017	206,217	9,200	4.67%
<b>2320</b>		<b>Salaries</b>	<b>400,033</b>	<b>422,431</b>	<b>436,158</b>	<b>444,176</b>	<b>471,143</b>	<b>475,020</b>	<b>495,553</b>	<b>627,479</b>	<b>596,136</b>	<b>682,585</b>	<b>617,640</b>	<b>637,022</b>	<b>664,773</b>	<b>27,751</b>	<b>4.36%</b>
2320	211	Health Insurance	52,088	55,920	58,398	66,716	77,102	84,525	88,528	103,286	89,105	100,332	111,255	181,167	139,267	(41,900)	-23.13%
2320	212	Dental Insurance	5,567	5,634	6,550	6,425	5,291	4,991	5,701	6,882	6,547	6,332	5,241	7,538	9,107	1,569	20.81%
2320	213	Term Life Insurance	1,679	2,047	2,032	2,129	1,816	2,112	2,421	2,775	3,216	3,122	2,576	3,626	3,817	191	5.27%
2320	214	Long Term Disability Insurance	1,363	1,115	1,110	1,156	1,222	1,505	1,418	1,607	1,671	1,614	1,248	2,085	2,120	36	1.72%
2320	215	Group Life Insurance	0	0	0	0	0	1,957	476	263	1,228	2,761	1,500	1,500	0	0.00%	
2320	220	FICA/Medicare	30,239	32,033	33,339	34,006	40,892	37,183	41,763	49,809	53,172	65,978	61,387	48,732	50,855	2,123	4.36%
2320	231	NH Retirement Employer Share	16,799	17,649	26,065	26,456	34,730	30,684	48,409	54,120	55,827	52,448	54,458	55,420	70,753	15,333	27.67%
<b>2320</b>		<b>Benefits</b>	<b>107,735</b>	<b>114,399</b>	<b>127,494</b>	<b>136,887</b>	<b>161,053</b>	<b>161,001</b>	<b>190,196</b>	<b>218,955</b>	<b>209,801</b>	<b>231,054</b>	<b>238,927</b>	<b>300,067</b>	<b>277,419</b>	<b>(22,648)</b>	<b>-7.55%</b>
<b>2320</b>		<b>Total - Salaries &amp; Benefits</b>	<b>507,768</b>	<b>536,830</b>	<b>563,652</b>	<b>581,063</b>	<b>632,196</b>	<b>636,020</b>	<b>685,749</b>	<b>846,434</b>	<b>805,937</b>	<b>913,639</b>	<b>856,567</b>	<b>937,089</b>	<b>942,192</b>	<b>5,103</b>	<b>0.54%</b>
2321	241	Course Reimbursement	2,515	1,359	0	1,588	2,678	555	1,168	0	5,780	4,347	10,605	13,653	20,600	6,947	50.88%
2321	242	Staff Development	105	671	499	347	2,527	2,895	6,314	10,141	4,508	7,060	4,082	7,900	6,900	(1,000)	-12.66%
2321	580	Administration/Staff Travel	1,011	662	882	1,098	3,851	8,827	3,374	3,031	2,505	4,813	5,524	4,950	5,500	550	11.11%
2321	581	Special Education Travel	1,154	1,297	1,567	1,294	444	1,972	2,323	3,138	2,095	3,410	3,929	3,575	3,575	0	0.00%
2321	300	Legal	0	0	0	0	455	198	315	2,155	11,761	1,964	533	2,000	2,000	0	0.00%
2321	582	Conference Expenses	2,903	3,597	1,447	3,696	3,053	3,649	5,694	5,439	2,933	1,937	7,579	9,400	9,400	0	0.00%
2321	640	Professional Books/Subscriptions	469	249	271	393	247	519	24	133	205	217	143	390	390	0	0.00%
2321	811	Professional Association Dues	2,749	3,069	3,363	3,253	3,581	4,393	4,971	8,161	6,250	3,960	5,445	8,285	8,532	247	2.98%
<b>2321</b>		<b>Staff Support</b>	<b>10,906</b>	<b>10,904</b>	<b>8,030</b>	<b>11,668</b>	<b>16,836</b>	<b>23,008</b>	<b>24,183</b>	<b>32,197</b>	<b>36,035</b>	<b>27,706</b>	<b>37,838</b>	<b>50,153</b>	<b>56,897</b>	<b>6,744</b>	<b>13.45%</b>
2322	310	Meeting Expenses	1,949	1,617	1,725	2,627	3,446	4,994	9,208	2,310	8,570	10,616	7,573	10,033	10,064	31	0.31%
2322	315	Superintendent Search	0	0	0	11,264	0	0	0	0	0	10,019	0	-	0	0	0.00%
2322	330	Audit	2,700	2,700	2,700	2,900	3,100	3,300	8,970	0	11,954	10,811	5,250	8,500	8,500	0	0.00%
2322	341	Accounting Software Support	4,093	0	4,409	3,839	6,059	4,860	800	0	4,084	0	11,517	13,500	16,500	3,000	22.22%
2322	540	Advertisements	423	516	481	1,324	317	2,325	1,630	475	193	1,072	266	1,750	1,400	(350)	-20.00%
2322	734	New Hardware/Software	1,605	8,978	30,615	3,622	3,606	3,278	0	3,208	13,263	12,351	3,728	3,100	33,775	30,675	989.52%
2322	890	Bank Service Charges/Fees	34	0	1,444	2,653	2,594	3,335	4,217	4,121	2,690	3,233	3,168	4,200	4,000	(200)	-4.76%
<b>2322</b>		<b>Administrative Services</b>	<b>10,804</b>	<b>13,811</b>	<b>41,374</b>	<b>28,229</b>	<b>19,122</b>	<b>22,092</b>	<b>24,825</b>	<b>10,115</b>	<b>40,754</b>	<b>48,103</b>	<b>31,502</b>	<b>41,083</b>	<b>74,239</b>	<b>33,156</b>	<b>80.70%</b>
2323	431	Admin Equipment Maintenance	3,210	3,513	5,217	5,178	3,135	2,090	39,495	40,644	46,842	49,477	47,787	49,270	49,270	0	0.00%
2323	442	Copier Purchase	6,415	6,415	6,415	0	0	0	115	0	0	0	0	-	0	0	0.00%
2323	534	Postage/Postage Supplies	5,644	5,676	5,693	5,882	4,452	5,775	6,719	5,816	6,175	5,738	5,786	6,200	6,200	0	0.00%
2323	610	General Office Supplies	3,816	2,372	4,144	4,162	4,576	3,732	5,538	6,117	6,564	6,070	9,515	7,000	7,000	0	0.00%
2323	611	Copier Supplies	1,752	861	849	790	238	2,611	4,409	3,627	2,188	2,626	630	2,700	2,700	0	0.00%
2323	612	Consumable Supplies	1,468	1,836	2,208	1,919	3,811	2,933	824	1,117	1,536	1,778	3,173	2,500	2,500	0	0.00%
<b>2323</b>		<b>Administrative Operations</b>	<b>22,305</b>	<b>20,673</b>	<b>24,527</b>	<b>17,931</b>	<b>16,212</b>	<b>17,140</b>	<b>57,101</b>	<b>57,321</b>	<b>63,304</b>	<b>65,690</b>	<b>66,891</b>	<b>67,670</b>	<b>67,670</b>	<b>0</b>	<b>0.00%</b>
2324	260	Workers Compensation Insurance	1,114	540	1,692	1,501	1,127	2,793	1,873	2,626	4,336	6,786	6,635	5,000	6,500	1,500	30.00%
2324	520	Errors & Omissions Insurance	101	0	101	101	0	0	0	0	0	0	-	115	115	0	0.00%
<b>2324</b>		<b>Other Insurances</b>	<b>1,214</b>	<b>540</b>	<b>1,793</b>	<b>1,602</b>	<b>1,127</b>	<b>2,793</b>	<b>1,873</b>	<b>2,626</b>	<b>4,336</b>	<b>6,786</b>	<b>6,635</b>	<b>5,115</b>	<b>6,615</b>	<b>1,500</b>	<b>29.33%</b>
2514	316	Contracted Payroll Service	28,124	30,272	2,027	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>2514</b>		<b>Business Support Services</b>	<b>28,124</b>	<b>30,272</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
2621	110	Custodial Salary	3,623	3,760	3,873	3,990	4,805	4,937	5,027	6,711	4,298	4,053	5,359	8,928	8,928	0	0.00%
2621	220	Custodial FICA/Medicare	277	288	296	305	368	378	384	513	329	310	410	683	683	0	0.00%
2621	231	Custodial Retirement	150	156	228	235	321	336	439	571	394	348	104	786	962	176	22.39%



**SAU 56 FY 2013-2014 APPROVED  
BUDGET  
EXPENDITURE SUMMARY**

Prog	Obj	Description	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Variance	
			Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Budget	Proposed	\$
2621	610	Custodial Supplies	365	490	323	673	100	545	0	77	43	0	590	400	400	0	0.00%
<b>2621</b>		<b>Custodial Services</b>	<b>4,415</b>	<b>4,693</b>	<b>4,721</b>	<b>5,203</b>	<b>5,594</b>	<b>6,196</b>	<b>5,851</b>	<b>7,872</b>	<b>5,063</b>	<b>4,711</b>	<b>6,463</b>	<b>10,797</b>	<b>10,973</b>	<b>176</b>	<b>1.63%</b>
2622	411	Water & Sewer	197	263	217	196	421	245	258	790	290	971	537	1,000	1,000	0	0.00%
2622	531	Telephone	6,564	4,881	5,094	5,674	7,952	4,643	8,038	6,561	7,828	8,223	6,497	8,300	8,000	(300)	-3.61%
2622	532	Internet Access Fee	2,575	667	1,320	1,320	0	0	0	0	0	0	0	-	0	0	0.00%
2622	621	Gas Heat	813	1,820	1,403	2,237	2,399	2,084	2,913	2,698	2,494	3,601	4,438	3,500	3,500	0	0.00%
2622	622	Electric	4,829	5,147	5,380	5,343	8,653	6,177	7,220	6,322	6,013	7,268	6,117	7,500	7,500	0	0.00%
<b>2622</b>		<b>Utilities</b>	<b>14,977</b>	<b>12,778</b>	<b>13,414</b>	<b>14,770</b>	<b>19,425</b>	<b>13,148</b>	<b>18,428</b>	<b>16,372</b>	<b>16,625</b>	<b>20,062</b>	<b>17,588</b>	<b>20,300</b>	<b>20,000</b>	<b>(300)</b>	<b>-1.48%</b>
2640	431	Plant/Maintenance Services	1,134	1,793	2,155	1,495	3,945	1,199	2,809	3,306	2,180	464	626	3,000	2,500	(500)	-16.67%
2640	432	Plant/Equipment Repair	462	81	593	530	4,326	463	1,636	1,871	549	293	270	1,500	1,000	(500)	-33.33%
2640	610	Plant/Equipment Supplies	0	0	0	0	0	0	0	0	0	0	-	-	0	0	0.00%
2640	739	New Equipment/Furniture	1,690	770	1,273	2,370	1,946	3,083	5,392	2,843	3,131	2,913	2,542	3,000	3,000	0	0.00%
<b>2640</b>		<b>Maintenance</b>	<b>3,286</b>	<b>2,643</b>	<b>4,021</b>	<b>4,395</b>	<b>10,217</b>	<b>4,744</b>	<b>9,837</b>	<b>8,019</b>	<b>5,860</b>	<b>3,670</b>	<b>3,437</b>	<b>7,500</b>	<b>6,500</b>	<b>(1,000)</b>	<b>-13.33%</b>
2690	520	Property Insurance	236	588	171	189	0	208	0	0	0	0	-	208	208	0	0.00%
<b>2690</b>		<b>Property Insurance</b>	<b>236</b>	<b>588</b>	<b>171</b>	<b>189</b>	<b>0</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>208</b>	<b>0</b>	<b>0.00%</b>
2900	110	Retiring Employee Payment	0	0	0	0	47,901	0	0	0	0	0	0	-	0	0	0.00%
2900	242	Professional Development Learning	0	0	0	0	0	0	0	0	0	0	0	-	0	0	0.00%
2990	001	Contingency - Accounting	0	9,520	0	0	3,819	0	0	0	-1,503	33,014	21,783	-	0	0	0.00%
2990	002	Contingency - Unanticipated	1,652	87	707	3,133	7,052	2,000	1,000	1,021	2,029	11,232	-	5,000	5,000	0	0.00%
<b>2900</b>		<b>Other</b>	<b>1,652</b>	<b>9,607</b>	<b>707</b>	<b>3,133</b>	<b>58,772</b>	<b>2,000</b>	<b>1,000</b>	<b>1,021</b>	<b>526</b>	<b>44,247</b>	<b>21,783</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>SAU Grand Total</b>			<b>605,688</b>	<b>643,339</b>	<b>664,436</b>	<b>668,183</b>	<b>779,501</b>	<b>727,349</b>	<b>828,846</b>	<b>981,977</b>	<b>978,441</b>	<b>1,134,614</b>	<b>1,048,705</b>	<b>1,144,916</b>	<b>1,190,295</b>	<b>45,379</b>	<b>3.96%</b>
<b>Salaries &amp; Benefits</b>			<b>507,768</b>	<b>536,830</b>	<b>563,652</b>	<b>581,063</b>	<b>632,196</b>	<b>636,020</b>	<b>685,749</b>	<b>846,434</b>	<b>805,937</b>	<b>913,639</b>	<b>856,567</b>	<b>937,089</b>	<b>942,192</b>	<b>5,103</b>	<b>0.54%</b>
<b>Non-Salary &amp; Benefits</b>			<b>97,920</b>	<b>106,510</b>	<b>100,785</b>	<b>87,120</b>	<b>147,305</b>	<b>91,329</b>	<b>143,098</b>	<b>135,543</b>	<b>172,504</b>	<b>220,975</b>	<b>192,138</b>	<b>207,827</b>	<b>248,103</b>	<b>40,276</b>	<b>19.38%</b>
<b>Salaries &amp; Benefits Percent</b>			<b>83.83%</b>	<b>83.44%</b>	<b>84.83%</b>	<b>86.96%</b>	<b>81.10%</b>	<b>87.44%</b>	<b>82.74%</b>	<b>86.20%</b>	<b>82.37%</b>	<b>80.52%</b>	<b>81.68%</b>	<b>81.85%</b>	<b>79.16%</b>		
<b>Non-Salary &amp; Benefits Percent</b>			<b>16.17%</b>	<b>16.56%</b>	<b>15.17%</b>	<b>13.04%</b>	<b>18.90%</b>	<b>12.56%</b>	<b>17.26%</b>	<b>13.80%</b>	<b>17.63%</b>	<b>19.48%</b>	<b>18.32%</b>	<b>18.15%</b>	<b>20.84%</b>		
<b>History of SAU Budget Changes</b>			<b>Net Budget</b>	<b>Expenditure Budget</b>			<b>Salaries and Benefits</b>			<b>Non-Salary &amp; Benefits</b>							
FY 01 to FY 02			1.27%	1.54%			0.61%			6.06%							
FY 02 to FY 03			0.85%	4.42%			6.21%			-3.91%							
FY 03 to FY 04			4.71%	4.32%			4.57%			3.05%							
FY 04 to FY 05			5.02%	2.37%			4.06%			-6.43%							
FY 05 to FY 06			6.24%	14.03%			10.48%			34.37%							
FY 06 to FY 07			7.25%	-0.30%			6.83%			-33.53%							
FY 07 to FY 08			11.21%	10.14%			5.95%			41.49%							
FY 08 to FY 09			11.30%	10.57%			11.02%			8.02%							
FY 09 to FY 10			9.27%	15.87%			9.76%			51.07%							
FY 10 to FY 11			7.24%	6.91%			2.64%			24.82%							
FY 11 to FY 12			3.10%	-2.15%			4.54%			-29.19%							
FY 12 to FY 13			0.00%	0.56%			-0.58%			6.05%							
FY 13 to FY 14			0.00%	3.96%			0.54%			19.38%							

**SAU 56**  
**FY 2013-2014 APPROVED BUDGET**  
**EXPENDITURE DETAIL**

Prog	Obj	Description	FY 06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Proposed	FY14 Detail	Comments
												6804	
2321	241	Course Reimbursement	5,004	7,120	7,120	8,096	8,096	10,880	12,184	13,653	20,600		
		Superintendent											15,800 UNH Graduate Rate - \$790/credit - \$3,160/course
		Assistant Superintendent											UNH Under Graduate Rate - \$600/credit - \$2,400/course
		Business Administrator											Per Contract Certified Staff 2 courses/year
		SPED Director											4,800 Non-Certified Staff 1 course/year
		Technology Integrator											
		Adjustment											20,600 Adjusted - 7 Courses Budgeted (5 Graduate plus 2 Under Graduate)
2321	242	Staff Development	750	750	3,750	3,750	3,900	6,900	6,900	7,900	6,900		\$150 person - 6 support staff & 6,000 for Districtwide Initiatives
2321	300	Legal			500	1,000	1,000	1,000	2,000	2,000	2,000		
2321	580	Admin and Staff Travel	1,875	1,875	1,875	2,225	3,510	3,510	3,520	4,950	5,500		Estimated Miles: 10,000 @ \$.55/mile
2321	581	Special Education Travel	1,688	1,688	1,688	1,780	2,633	2,633	2,640	3,575	3,575		Estimated Miles: 6,500 @ \$.55/Mile
2321	582	Conference Expenses	4,600	5,300	5,300	6,100	7,600	9,400	9,400	9,400	9,400		
		Superintendent											1,600 NE Supt, Commissioner's Conference, NHSAA
		Assistant Superintendent											1,600 NHSAA, Commissioner's, NHASCD
		SPED Director											1,600 NHASEA, Law, Other
		Business Administrator											1,600 NHSAA, Finance Conf, Tri State ASBO, ASBO Intl
		Technology Integrator											1,500 NECC, Conf, UNH 1 Day Workshop
		Support Staff											1,500 Secretaries Conf, LGC Conf, NHSAA Best Practice
2321	640	Prof. Books & Subscriptions	382	532	532	390	390	390	390	390	390		
		Subscription											135 52 Week Subscription
		Education Week											90 12 Month Subscription
		Other											300 Books for Admin Library
2321	811	Prof. Assoc. Dues	3,756	4,267	4,522	4,650	6,349	8,217	8,399	8,285	8,532		
		AASA											378 Current Rate, American Assoc of School Administrators
		ANHPEHRA											15 Current Rate, Human Resources (HR Coordinator)
		ASCD											189 Current Rate, Association of School Curriculum Directors
		ASBO											485 Current Rate Association of School Business Officials
		Benefit Strategies Fee											400 403(b) Compliance Reporting and Form 5500 Filing
		Council for Exceptional Children											113 Current Rate, SPED Director
		ISTE											89 International Society of Tech Educators
		NESDEC											0
		NH Municipal Association											15 SAU's share of \$270 for 150+ emp. (dental)
		NH School Administrators Association											1,534 1.3% of Proposed Superintendent Salary
		NH School Administrators Association											1,287 1.3% of Proposed Assistant Superintendent Salary
		NH School Administrators Association											1,132 1.3% of Proposed Business Administrator Salary
		NH School Administrators Association											1,086 1.3% of Proposed Sped Ed Director Salary
		NHASBO											490 Rate for NH & International Association of School Business Officials
		NHASCD											25 Current Rate, New Hampshire ASCD Dues
		NHASEA											550 Current NH Association of Special Education Administrators
		NHGFOA											35 NH Government Finance Association
		NWEA											250 Membership in MAP Testing
		NHSTE											25 NH Society of Tech Educators
		SHRM											160 Human Resources Management
		Website- Domain subscription for sau56.org											50
		Somersworth Chamber of Commerce											125 Current Rate
		Somersworth Children's Festival											100 Donation/Membership
Subtotal - Staff Support			18,055	21,532	25,287	27,991	33,478	42,929	45,433	50,153	56,897		

**SAU 56**  
**FY 2013-2014 APPROVED BUDGET**  
**EXPENDITURE DETAIL**

Prog	Obj	Description	FY 06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Proposed	FY14 Detail	Comments
2322	310	Meeting Expenses <i>Meeting Expenses</i> <i>SAU Secretary</i>	2,030	2,030	2,030	3,030	4,555	6,321	7,469	10,033	10,064		7,400 1st Day Breakfast, Admin Retreat, Retirement Recognition, Flowers, etc. 2,664 FY14 Stipend \$2,250+ FICA + NH Retirement + WC
2322	315	Superintendent Search	0	0	0	0	0	0	0	0	0		
2322	330	Audit	3,100	3,300	3,300	4,000	4,000	5,000	7,000	8,500	8,500		Plodzick and Sanderson
2322	341	Software Support	4,860	4,860	6,300	6,625	5,000	5,000	12,410	13,500	16,500		8,000 ADS Systems 4,500 ALERTNOW 1,000 Web2School (Wicked Good Software) 3,000 Financial Software Training
2322	540	Advertisements <i>Meeting Posting</i> <i>SHS Yearbook</i> <i>Advertisements</i>	550	550	550	1,000	1,750	1,750	1,750	1,750	1,400		200 Budget Posting 150 Yearbook Advertisement 1,050 Job Openings and Bids
2322	734	New Hardware & Software	2,800	2,800	3,100	3,100	480	28,905	3,100	3,100	33,775		7,100 Software Licenses, 4-Computer Replacements and Unanticipated Expenses 10,000 SAU 56 Website Redesign 5,000 14 Ipads for each SAU Board Member (\$380*14) 4,000 Upgrade Network Switch to Improve Connectivity 7,675 Samsung OS 7200-S Digital Business Telephone System
2322	890	Bank Service Charges <i>Monthly Bank Fees</i>	2,560	2,560	2,560	3,500	3,500	4,200	4,200	4,200	4,000		4,000 Direct Deposit Transmission+Item Fees
Subtotal - Staff Support Services			15,900	16,100	17,840	21,255	19,285	51,176	35,929	41,083	74,239		
2323	431	Admin. Equipment Maintenance <i>Copier Maintenance</i> <i>Remote Technology System Administration</i> <i>Remote Website Support</i> <i>Postal Machine &amp; Scale</i>	5,506	5,506	30,670	37,978	38,963	44,736	49,770	49,270	49,270		8,700 Annual Service Contract, \$725 per month 40,000 Administration of District-wide technology system 0 Annual Website Support 570 Scale \$120, Machine \$450
2323	442	Copier Purchase	0	0	0	0	0	0	0	0	0		
2323	534	Postage & Envelopes	5,800	5,800	5,800	5,800	6,000	6,000	6,200	6,200	6,200		Postage, Bulk Mailings, Postage Meter Rental
2323	610	General Office Supplies	4,000	4,000	4,500	4,500	6,200	6,200	7,000	7,000	7,000		Paper, Office Supplies, New Outdoor Bulletin Board
2323	611	Copier Supplies	1,750	1,750	1,750	1,750	2,500	2,500	2,500	2,700	2,700		Toner & Developer Included in Service Contract
2323	612	System Consumable Supplies	2,200	2,375	2,900	2,900	2,900	2,900	2,900	2,500	2,500		Checks, Staff Development Forms, Building Use Forms
2323	Subtotal - Admin. Operations		19,256	19,431	45,620	52,928	56,563	62,336	68,370	67,670	67,670		
2324	260	Workers Comp Insurance <i>see personnel sheet for breakdown</i>	1,840	2,328	2,656	2,932	3,243	3,957	4,500	5,000	6,500		Employee Rate .59, Custodial Rate 3.08 - Carrier LGC
2324	520	Errors & Omissions Insurance	109	115	115	115	115	115	115	115	115		Insurance Carrier LGCcenter
Subtotal - Gen. Expend.			1,949	2,443	2,771	3,047	3,358	4,072	4,615	5,115	6,615		
2514	319	Contracted Payroll Services	0	0	0	0	0	0	0	0	0		
2514	Subtotal - Business Support Services		0	0	0	0	0	0	0	0	0		
2621	110	Custodial Salary	4,246	5,860	6,155	6,368	6,398	8,523	8,778	8,928	8,928		See Page 8, Personnel
2621	220	Custodial FICA	325	448	471	487	489	652	672	683	683		See Page 8, Personnel
2621	231	Custodial Retirement	289	399	538	557	582	781	974	786	962		See Page 8, Personnel
2621	610	Custodial Supplies	500	500	500	600	600	600	600	400	400		Custodial Supplies
2621	Subtotal - Custodial Services		5,360	7,207	7,664	8,012	8,069	10,555	11,024	10,797	10,973		

**SAU 56**  
**FY 2013-2014 APPROVED BUDGET**  
**EXPENDITURE DETAIL**

Prog	Obj	Description	FY06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Proposed	FY14 Detail	Comments
2622	411	Water & Sewer	212	300	600	330	700	900	900	1,000	1,000		Service Charge \$32.50/Quarter + usage
2622	531	Telephone	5,232	5,493	6,000	6,000	8,000	8,000	8,000	8,300	8,000		Paetec(local & LD) and Nextel
2622	532	Internet Access Fee	1,320	1,320	1,320	0	0	0	-	-	0		
2622	621	Gas Heat	1,876	2,478	2,478	2,832	3,000	3,000	3,000	3,500	3,500		Est. Gallons 1,250/Est. Price \$2.40/gallon
2622	622	Electric	5,687	7,110	7,500	7,700	8,000	7,800	7,500	7,500	7,500		PSNH
2622		<b>Subtotal - Utilities</b>	<b>14,327</b>	<b>16,701</b>	<b>17,898</b>	<b>16,862</b>	<b>19,700</b>	<b>19,700</b>	<b>19,400</b>	<b>20,300</b>	<b>20,000</b>		
2640	431	Plant Maintenance Services	2,980	2,630	3,230	2,730	2,730	3,200	3,200	3,000	2,500		
		<i>BK Systems</i>											700 Fire Alarm Panel Annual Contract
		<i>Control Technologies</i>											550 Air Conditioner Annual Cleaning + Service
		<i>DF Richard</i>											250 Furnace Annual Cleaning + Service
		<i>Filters for Heating Units/Air Conditioning Units</i>											150 three (3) filter changes throughout the year
		<i>Somersworth Water &amp; Sewer Department</i>											150 Backflow Tests 2/Year \$75/Each
		<i>Pest Control Agreement</i>											400
		<i>Unanticipated Services</i>											800 Electrical, Heating, Mechanical
2640	432	Equipment Repair	750	900	900	900	1,500	1,800	1,800	1,500	1,000		Repairs to SAU Plant and Equipment
2640	739	Replacement of Equip./Furniture	1,750	1,750	5,200	3,000	3,000	3,000	3,000	3,000	3,000		Painting, Furniture and Carpet Replacement
2640		<b>Subtotal - Maintenance</b>	<b>5,480</b>	<b>5,280</b>	<b>9,330</b>	<b>6,630</b>	<b>7,230</b>	<b>8,000</b>	<b>8,000</b>	<b>7,500</b>	<b>6,500</b>		
2690	520	Property Insurance	208	208	208	208	208	208	208	208	208		SAU Share for FY06 \$188.89, est. increase 0.00%
		<b>Subtotal - Property Insurance</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>		
2900	110	Retirement Payments/Buybacks	54,391	0	0	0	0	0	0	0	0		
2990	001	Contingency Fund-Accounting	0	0	0	0	60,000	60,000	0	0	0		Financial Software Training
2990	000	Contingency Fund - Other	1,500	2,000	2,000	2,000	2,000	3,000	3,000	5,000	5,000		Unexpected Items & Unemployment Payments
6000	890	Expense Refunds	0	0	0	0	0	0	0	0	0		
		<b>Subtotal - Contingency/Misc.</b>	<b>55,891</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>62,000</b>	<b>63,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>		
<b>Total of Non-Personnel</b>			<b>136,426</b>	<b>90,902</b>	<b>128,618</b>	<b>138,933</b>	<b>209,891</b>	<b>261,977</b>	<b>195,979</b>	<b>207,826</b>	<b>248,103</b>		
					720,933	800,381	878,497	901,654	942,592	937,089	942,192		
					849,551	939,314	1,088,388	1,163,631	1,138,571	1,144,915	1,190,295		
						939,314	1,088,388	1,163,631	1,138,571	1,144,915	1,190,295		
						0	0	0	0		0		



SAU 56  
Fund Balance Report  
as of  
June 30, 2011

	<u>General</u>	<u>Grants</u>	<u>ARRA Grants</u>	<u>Total</u>
<b>Revenues:</b>				
School Districts' Assessments	\$ 1,069,581.00	\$ -	\$ -	\$ 1,069,581.00
Other Local	\$ 46,387.00	\$ -	\$ -	\$ 46,387.00
Board Authorized Retirements	\$ -	\$ -	\$ -	\$ -
State	\$ 4,118.00	\$ -	\$ -	\$ 4,118.00
AR Grants	\$ -	\$ -	\$ -	\$ -
Federal	\$ -	\$ 419,449.00	\$ 258,019.00	\$ 677,468.00
<b>Total Revenues:</b>	<b>\$ 1,120,086.00</b>	<b>\$ 419,449.00</b>	<b>\$ 258,019.00</b>	<b>\$ 1,797,554.00</b>
<b>Expenditures:</b>				
Instruction	\$ 4,118.00	\$ 132,215.00	\$ 190,968.00	\$ 327,301.00
Support Services:				\$ -
Student	\$ -	\$ 268,987.00	\$ 27,074.00	\$ 296,061.00
Instructional Staff	\$ -	\$ 5,981.00	\$ 36,172.00	\$ 42,153.00
General Administration	\$ -	\$ -	\$ -	\$ -
Executive Administration	\$ 1,061,924.00	\$ -	\$ -	\$ 1,061,924.00
School Administration	\$ -	\$ -	\$ -	\$ -
Business	\$ -	\$ -	\$ -	\$ -
Operation and Maintenance of Plant	\$ 28,443.00	\$ -	\$ -	\$ 28,443.00
Other	\$ 44,247.00	\$ 12,266.00	\$ 3,805.00	\$ 60,318.00
<b>Total Expenditures:</b>	<b>\$ 1,138,732.00</b>	<b>\$ 419,449.00</b>	<b>\$ 258,019.00</b>	<b>\$ 1,816,200.00</b>
Excess of Revenues over Expenditures	\$ (18,646.00)	\$ -	\$ -	\$ (18,646.00)
Fund Balance, Beginning	\$ 159,191.00	\$ -	\$ -	\$ 159,191.00
Fund Balance, Ending	<u>\$ 140,545.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,545.00</u>
<b>Fund Balance Remaining for FY 11</b>				<b>\$ 140,545.00</b>

Total Assessment

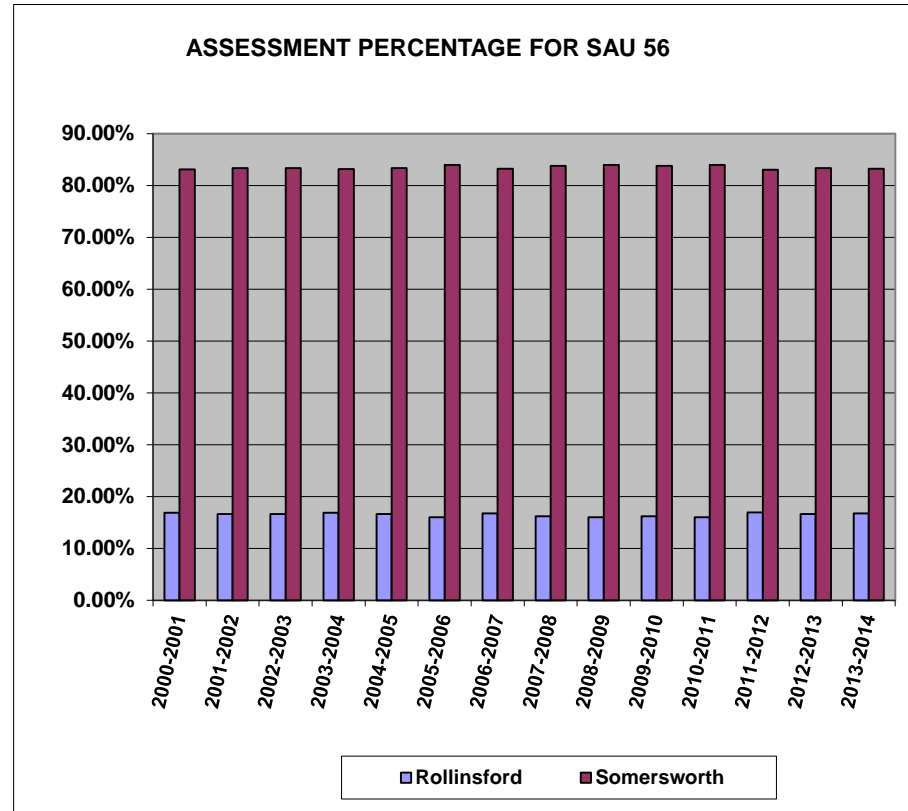
	Rollinsford	Somersworth		
2000-2001	16.91%	83.09%		
2001-2002	16.65%	83.35%	-0.26%	0.26%
2002-2003	16.63%	83.37%	-0.02%	0.02%
2003-2004	16.86%	83.14%	0.23%	-0.23%
2004-2005	16.62%	83.38%	-0.24%	0.24%
2005-2006	16.00%	84.00%	-0.62%	0.62%
2006-2007	16.75%	83.25%	0.75%	-0.75%
2007-2008	16.19%	83.81%	-0.56%	0.56%
2008-2009	16.00%	84.00%	-0.19%	0.19%
2009-2010	16.22%	83.78%	0.22%	-0.22%
2010-2011	16.00%	84.00%	-0.22%	0.22%
2011-2012	16.93%	83.07%	0.93%	-0.93%
2012-2013	16.66%	83.34%	0.66%	-0.66%
2013-2014	16.78%	83.22%	-0.15%	0.15%

Property

	Rollinsford	Somersworth		
2000-2001	23.65%	76.35%		
2001-2002	23.83%	76.17%	0.18%	-0.18%
2002-2003	23.80%	76.20%	-0.03%	0.03%
2003-2004	24.01%	75.99%	0.21%	-0.21%
2004-2005	23.34%	76.66%	-0.67%	0.67%
2005-2006	21.88%	78.12%	-1.46%	1.46%
2006-2007	23.33%	76.67%	1.45%	-1.45%
2007-2008	23.28%	76.72%	-0.05%	0.05%
2008-2009	22.05%	77.95%	-1.23%	1.23%
2009-2010	22.48%	77.52%	0.43%	-0.43%
2010-2011	22.22%	77.78%	-0.26%	0.26%
2011-2012	24.20%	75.80%	1.98%	-1.98%
2012-2013	23.83%	76.17%	1.61%	-1.61%
2013-2014	23.69%	76.31%	-0.51%	0.51%

Enrollment

	Rollinsford	Somersworth		
2000-2001	10.17%	89.83%		
2001-2002	9.46%	90.54%	-0.71%	0.71%
2002-2003	9.46%	90.54%	0.00%	0.00%
2003-2004	9.72%	90.28%	0.26%	-0.26%
2004-2005	9.90%	90.10%	0.18%	-0.18%
2005-2006	10.13%	89.87%	0.23%	-0.23%
2006-2007	10.18%	89.82%	0.05%	-0.05%
2007-2008	9.10%	90.90%	-1.08%	1.08%
2008-2009	9.94%	90.06%	0.84%	-0.84%
2009-2010	9.95%	90.05%	0.01%	-0.01%
2010-2011	9.78%	90.22%	-0.17%	0.17%
2011-2012	9.66%	90.34%	-0.12%	0.12%
2012-2013	9.49%	90.51%	-0.29%	0.29%
2013-2014	9.87%	90.13%	0.21%	-0.21%



School Administrative Unit 56  
2013-2014 Approved Budget

There will be a public hearing on the proposed 2013-2014 School Administrative Unit No. 56 budget on Monday evening, December 10, 2012, at 6:30 p.m. at the Somersworth Career and Technical Center Conference Room.

Salaries	\$ 664,773
Employee Benefits	\$ 277,419
Staff Support	\$ 56,897
Administrative Services	\$ 74,239
Administrative Operations	\$ 67,670
Insurance	\$ 6,615
Custodial Services	\$ 10,973
Utilities	\$ 20,000
Maintenance	\$ 6,500
Property Insurance	\$ 208
Other	\$ 5,000
Total General Fund Budget	<u>\$ 1,190,295</u>
Total Federal Funds Budget	<u>\$ 434,000</u>
Total Proposed Expenditures	<u>\$ 1,624,295</u>
Less: Est. Federal Revenue	\$ 434,000
Less: Est. SAU Revenue	<u>\$ 87,558</u>
Amount to be raised by Districts	<u>\$ 1,102,737</u>

	Equalized Valuation 2011-2012	ADM - A 2011-2012	Equalized Valuation Percent	ADM - A Percent	Combined Percent	District Share
Rollinsford	\$ 247,222,010	184.6	23.69%	9.87%	16.78%	\$ 185,073
Somersworth	<u>\$ 796,151,549</u>	<u>1,685.4</u>	76.31%	90.13%	83.22%	<u>\$ 917,664</u>
Total	<u>\$ 1,043,373,559</u>	<u>1,870.0</u>				<u>\$ 1,102,737</u>

Signed: Denise Knowles  
Chairperson, School Administrative Unit 56 Board

LEGAL NOTICE

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Please publish:

Bill to: SAU # 56  
51 W. High Street  
Somersworth, NH 03878

Tear Sheet... Please!