

**SCHOOL ADMINISTRATIVE UNIT #7  
2025-2026  
APPROVED BUDGET**

<b>CATEGORY</b>	<b>TOTAL</b>	<b>COLE</b>	<b>PITTS</b>	<b>STEW</b>	<b>COLU</b>	<b>CLARKS</b>
		<b>47.77%</b>	<b>29.93%</b>	<b>12.87%</b>	<b>5.59%</b>	<b>3.84%</b>
Psychological Services	\$76,586.00	\$36,584.96	\$22,922.35	\$9,860.28	\$4,280.19	\$2,938.21
Other Support Services	\$23,551.00	\$11,250.26	\$7,049.17	\$3,032.14	\$1,316.20	\$903.22
Technology Services	\$205,897.00	\$98,355.54	\$61,627.09	\$26,508.80	\$11,507.05	\$7,898.51
Improvement of Instruction	\$8,250.00	\$3,941.01	\$2,469.35	\$1,062.17	\$461.07	\$316.40
Office of Superintendent	\$315,714.00	\$150,813.88	\$94,496.98	\$40,647.51	\$17,644.44	\$12,111.19
Coordinator of Special Services	\$250,290.00	\$119,561.98	\$74,915.59	\$32,224.31	\$13,988.06	\$9,600.06
Fiscal Services	\$507,099.00	\$242,237.07	\$151,782.41	\$65,287.92	\$28,340.45	\$19,451.14
Plant Services	\$21,350.00	\$10,198.85	\$6,390.38	\$2,748.77	\$1,193.20	\$818.81
Information Systems	\$60,100.00	\$28,709.64	\$17,987.84	\$7,737.75	\$3,358.83	\$2,305.94
<b>TOTAL</b>	\$1,468,837.00	\$701,653.19	\$439,641.16	\$189,109.65	\$82,089.50	\$56,343.49
<b>Total Estimated Revenue</b>	\$ 153,566.00	\$73,358.14	\$45,964.63	\$19,771.30	\$8,582.41	\$ 5,889.53
Net Appropriation FY 26	\$1,315,271.00	\$628,295.05	\$393,676.53	\$169,338.36	\$73,507.10	\$50,453.96
District Share - Prior Year FY 25	\$1,417,700.00	\$682,362.35	\$421,182.96	\$177,577.68	\$86,584.17	\$49,992.84
Increase (Decrease) over FY25	(\$102,429.00)	(\$54,067.30)	(\$27,506.43)	(\$8,239.32)	(\$13,077.07)	\$461.12

**SCHOOL ADMINISTRATIVE UNIT #7**  
**ESTIMATED REVENUE - APPROVED 12/12/24**  
**2025-2026**

	<b>Estimated Revenue</b>	<b>Actual Revenue</b>	<b>Estimated Revenue</b>	<b>Proposed Revenue</b>	
	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>Variance</b>
Unreserved Fund Balance(carryover applied)	\$0.00	\$100,000.00	\$110,000.00	\$110,000.00	\$0.00
IDEA Grant-Pd from District Directly	\$18,100.44	\$22,000.00	\$20,000.00	\$20,000.00	\$0.00
Other Grants	\$0.00	\$18,337.50	\$0.00	\$23,551.00	\$23,551.00
Interest	\$30.09	\$15.00	\$15.00	\$15.00	\$0.00
Refund of Prior Years' Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Local Income	\$11,116.44	\$0.00	\$0.00	\$0.00	\$0.00
<b>Anticipated Revenue</b>	<b>\$29,246.97</b>	<b>\$140,352.50</b>	<b>\$130,015.00</b>	<b>\$153,566.00</b>	<b>\$23,551.00</b>
District Assessment	\$1,185,433.04	\$1,262,804.50	\$1,417,700.00	\$1,315,271.00	(\$102,429.00)
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$1,214,680.01</b>	<b>\$1,403,157.00</b>	<b>\$1,547,715.00</b>	<b>\$1,468,837.00</b>	<b>(\$78,878.00)</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,204,151.39</b>	<b>\$1,403,157.00</b>	<b>\$1,547,715.00</b>	<b>\$1,468,837.00</b>	<b>(\$78,878.00)</b>

SAU #7						
District Assessment						
Category	Total	Colebrook	Pittsburg	Stewartstown	Columbia	Clarksville
District Assessment 2025-2026	\$1,315,271.00	\$628,295.05	\$393,676.53	\$169,338.36	\$73,507.10	\$50,453.96
District Assessment 2024-2025	\$ 1,417,700.00	\$682,362.35	\$421,182.96	\$177,577.68	\$86,584.17	\$49,992.84
Increase over prior year in \$	(\$102,429.00)	(\$54,067.30)	(\$27,506.43)	(\$8,239.32)	(\$13,077.07)	\$461.12
Increase/Decrease in %	-7.23%	-7.92%	-6.53%	-4.64%	-15.10%	0.92%

District Assessment						
Fiscal Year		Colebrook	Pittsburg	Stewartstown	Columbia	Clarksville
<b>2025-2026</b>		<b>47.77%</b>	<b>29.93%</b>	<b>12.87%</b>	<b>5.59%</b>	<b>3.84%</b>
<b>2024-2025</b>		<b>48.13%</b>	<b>29.71%</b>	<b>12.53%</b>	<b>6.11%</b>	<b>3.53%</b>
<b>Variance over prior year</b>		<b>-0.36%</b>	<b>0.22%</b>	<b>0.34%</b>	<b>-0.52%</b>	<b>0.31%</b>

Equalized Valuation						
Fiscal Year		Colebrook	Pittsburg	Stewartstown	Columbia	Clarksville
<b>2025-2026</b>		<b>373,165,214.00</b>	<b>621,766,587.00</b>	<b>202,556,065.00</b>	<b>164,935,844.00</b>	<b>113,184,347.00</b>
<b>2024-2025</b>		<b>346,916,480.00</b>	<b>554,941,616.00</b>	<b>191,130,340.00</b>	<b>165,364,567.00</b>	<b>95,458,858.00</b>
<b>Variance</b>		<b>26,248,734.00</b>	<b>66,824,971.00</b>	<b>11,425,725.00</b>	<b>(428,723.00)</b>	<b>17,725,489.00</b>

## School Administrative Unit #7

### Budget Comparison

Fiscal Year: 2024-2025

Print accounts with zero balance     Round to whole dollars     Account on new page

Exclude inactive accounts with zero balance

From Date: 12/1/2024                      To Date: 12/31/2024

Definition: Budget Comparison -School Board Summary

Account	Description	2023 - 2024 ADOPTED BUDGET	2023 - 2024 YTD Expenditures	2024 - 2025 BUDGET	2025 - 2026 PROPOSED BUDGET	Variance
000.2140.110.00.000.0000	Salaries	\$69,322.00	\$15,852.60	\$17,721.00	\$17,308.00	(\$413.00)
000.2140.213.00.000.0000	Life Insurance	\$72.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2140.220.00.000.0000	Social Security Tax	\$5,532.00	\$1,212.74	\$1,356.00	\$1,324.00	(\$32.00)
000.2140.232.00.000.0000	Retirement	\$13,615.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2140.260.00.000.0000	Worker's Compensation	\$416.00	\$128.61	\$107.00	\$104.00	(\$3.00)
000.2140.290.00.000.0000	Employee Benefit	\$3,145.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2140.323.00.000.0000	Professoanal Services	\$800.00	\$26,837.50	\$55,000.00	\$55,000.00	\$0.00
000.2140.580.00.000.0000	Travel	\$2,050.00	\$644.87	\$2,050.00	\$2,050.00	\$0.00
000.2140.610.00.000.0000	Supplies	\$1,200.00	\$263.15	\$200.00	\$200.00	\$0.00
000.2140.641.00.000.0000	Books	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
000.2140.810.00.000.0000	Dues and Fees	\$650.00	\$0.00	\$500.00	\$500.00	\$0.00
FUNCTION: Psychological Services - 2140		\$96,902.00	\$44,939.47	\$77,034.00	\$76,586.00	(\$448.00) A.
000.2191.110.00.000.0000	Salaries - Tech	\$133,965.00	\$133,779.57	\$137,968.00	\$123,778.00	(\$14,190.00)
000.2191.211.00.000.0000	Health Insurance	\$50,837.00	\$50,837.28	\$63,542.00	\$44,499.00	(\$19,043.00)
000.2191.213.00.000.0000	Life Insurance	\$144.00	\$144.00	\$126.00	\$126.00	\$0.00
000.2191.220.00.000.0000	Social Security	\$10,248.00	\$9,343.18	\$10,555.00	\$9,469.00	(\$1,086.00)
000.2191.232.00.000.0000	Retiremet	\$18,125.00	\$18,100.68	\$18,667.00	\$15,782.00	(\$2,885.00)
000.2191.260.00.000.0000	Worker's Compensation	\$804.00	\$248.57	\$828.00	\$743.00	(\$85.00)
000.2191.270.00.000.0000	HRA	\$9,000.00	\$1,003.15	\$9,000.00	\$6,000.00	(\$3,000.00)

## School Administrative Unit #7

### Budget Comparison

Fiscal Year: 2024-2025

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 12/1/2024      To Date: 12/31/2024

Definition: Budget Comparison -School Board Summary

Account	Description	2023 - 2024 ADOPTED BUDGET	2023 - 2024 YTD Expenditures	2024 - 2025 BUDGET	2025 - 2026 PROPOSED BUDGET	Variance
000.2191.580.00.000.0000	Travel	\$4,605.50	\$2,731.74	\$4,306.00	\$4,000.00	(\$306.00)
000.2191.610.00.000.0000	Supplies	\$0.00	\$107.68	\$0.00	\$0.00	\$0.00
000.2191.810.00.000.0000	Dues and Fees	\$1,275.00	\$339.44	\$1,275.00	\$1,500.00	\$225.00
FUNCTION: Technology Services - 2191		\$229,003.50	\$216,635.29	\$246,267.00	\$205,897.00	(\$40,370.00) B.
000.2210.240.00.000.0000	Course Reimbursement	\$10,000.00	\$0.00	\$10,000.00	\$4,500.00	(\$5,500.00)
000.2210.323.00.000.0000	Contracted Services	\$2,500.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
000.2210.580.00.000.0000	Travel	\$500.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
000.2210.810.00.000.0000	Dues and Fees	\$0.00	\$3,098.00	\$0.00	\$750.00	\$750.00
FUNCTION: Improvement of Instruction Services - 2210		\$13,000.00	\$3,098.00	\$10,000.00	\$8,250.00	(\$1,750.00)
000.2321.110.00.000.0000	Salaries	\$173,677.00	\$179,190.54	\$180,896.00	\$185,126.00	\$4,230.00
000.2321.120.00.000.0000	Superintendent's Office-Part Time Salaries	\$10,348.00	\$11,848.48	\$12,825.00	\$13,332.00	\$507.00
000.2321.211.00.000.0000	Health Insurance	\$18,829.00	\$18,828.60	\$31,771.00	\$0.00	(\$31,771.00)
000.2321.213.00.000.0000	Life Insurance	\$144.00	\$144.00	\$126.00	\$126.00	\$0.00
000.2321.220.00.000.0000	Social Security Tax	\$14,460.00	\$17,569.75	\$18,158.00	\$15,565.00	(\$2,593.00)
000.2321.232.00.000.0000	Retirement	\$23,498.00	\$24,244.80	\$29,702.00	\$23,604.00	(\$6,098.00)
000.2321.240.00.000.0000	Superintendent - Course Reimbursement	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00
000.2321.260.00.000.0000	Worker's Compensation	\$1,104.00	\$341.32	\$1,162.00	\$1,191.00	\$29.00
000.2321.270.00.000.0000	HRA	\$3,000.00	\$880.68	\$4,500.00	\$0.00	(\$4,500.00)
000.2321.290.00.000.0000	Employee Benefit	\$5,000.00	\$41,443.16	\$43,631.00	\$5,000.00	(\$38,631.00)

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Definition: Budget Comparison -School Board Summary

Account	Description	2023 - 2024 ADOPTED BUDGET	2023 - 2024 YTD Expenditures	2024 - 2025 BUDGET	2025 - 2026 PROPOSED BUDGET	Variance
000.2321.329.00.000.0000	Professional Services	\$6,494.00	\$2,120.00	\$6,994.00	\$9,211.00	\$2,217.00
000.2321.421.00.000.0000	Copier Lease	\$525.00	\$0.00	\$525.00	\$0.00	(\$525.00)
000.2321.430.00.000.0000	Repair and Maintenance	\$925.00	\$1,391.68	\$925.00	\$1,600.00	\$675.00
000.2321.442.00.000.0000	Postage Rental	\$288.00	\$266.50	\$288.00	\$288.00	\$0.00
000.2321.443.00.000.0000	Lease/Purchase	\$0.00	\$516.48	\$0.00	\$521.00	\$521.00
000.2321.521.00.000.0000	Insurance	\$2,500.00	\$693.00	\$2,500.00	\$1,000.00	(\$1,500.00)
000.2321.531.00.000.0000	Communication	\$1,800.00	\$2,645.56	\$3,000.00	\$2,000.00	(\$1,000.00)
000.2321.534.00.000.0000	Postage	\$2,000.00	\$1,133.08	\$2,000.00	\$2,000.00	\$0.00
000.2321.540.00.000.0000	Advertising	\$5,000.00	\$3,250.50	\$5,000.00	\$5,000.00	\$0.00
000.2321.550.00.000.0000	Printing and Binding	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00
000.2321.580.00.000.0000	Travel	\$10,550.00	\$6,754.15	\$10,750.00	\$23,600.00	\$12,850.00
000.2321.610.00.000.0000	Supplies	\$3,500.00	\$1,931.11	\$3,500.00	\$3,500.00	\$0.00
000.2321.630.00.000.0000	Food	\$2,500.00	\$692.44	\$2,500.00	\$2,500.00	\$0.00
000.2321.640.00.000.0000	Super Office-Books	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
000.2321.810.00.000.0000	Dues and Fees	\$2,450.00	\$5,860.61	\$9,250.00	\$12,250.00	\$3,000.00
FUNCTION: Office of the Superintendent - 2321		\$289,692.00	\$321,746.44	\$371,103.00	\$315,714.00	(\$55,389.00) C.
000.2332.110.00.000.0000	Salaries - Regular Employees	\$118,444.00	\$118,302.61	\$127,735.00	\$133,533.00	\$5,798.00
000.2332.211.00.000.0000	Health Insurance	\$34,833.00	\$45,345.58	\$55,305.00	\$56,525.00	\$1,220.00 D.
000.2332.213.00.000.0000	Life Insurance	\$144.00	\$144.00	\$126.00	\$126.00	\$0.00

## School Administrative Unit #7

### Budget Comparison

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

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  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Summary

Account	Description	2023 - 2024 ADOPTED BUDGET	2023 - 2024 YTD Expenditures	2024 - 2025 BUDGET	2025 - 2026 PROPOSED BUDGET	Variance
000.2332.220.00.000.0000	Social Security Tax	\$9,061.00	\$8,424.76	\$9,642.00	\$10,215.00	\$573.00
000.2332.232.00.000.0000	Retirement	\$20,424.00	\$20,215.58	\$21,979.00	\$22,407.00	\$428.00
000.2332.260.00.000.0000	Worker's Compensation	\$711.00	\$219.82	\$767.00	\$801.00	\$34.00
000.2332.270.00.000.0000	HRA	\$6,000.00	\$622.84	\$7,500.00	\$7,500.00	\$0.00
000.2332.329.00.000.0000	Professional Services	\$1,494.00	\$1,976.34	\$1,494.00	\$1,711.00	\$217.00
000.2332.430.00.000.0000	Repair & Maintenance	\$900.00	\$0.00	\$900.00	\$1,200.00	\$300.00
000.2332.442.00.000.0000	Special Services-Postage Rental Fee	\$288.00	\$268.51	\$288.00	\$288.00	\$0.00
000.2332.443.00.000.0000	Lease/Purchase	\$521.00	\$515.18	\$521.00	\$521.00	\$0.00
000.2332.521.00.000.0000	Insurance - Other	\$3,000.00	\$825.00	\$3,000.00	\$1,000.00	(\$2,000.00)
000.2332.531.00.000.0000	Communications	\$1,560.00	\$1,322.76	\$1,560.00	\$2,000.00	\$440.00
000.2332.534.00.000.0000	Postage	\$2,000.00	\$1,149.89	\$2,000.00	\$2,000.00	\$0.00
000.2332.540.00.000.0000	Advertising	\$1,200.00	\$138.00	\$1,200.00	\$1,200.00	\$0.00
000.2332.550.00.000.0000	Printing & Binding	\$200.00	\$0.00	\$200.00	\$250.00	\$50.00
000.2332.580.00.000.0000	Travel	\$2,700.00	\$2,227.21	\$4,000.00	\$4,000.00	\$0.00
000.2332.610.00.000.0000	Supplies	\$1,100.00	\$1,771.44	\$1,300.00	\$1,750.00	\$450.00
000.2332.641.00.000.0000	Books	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
000.2332.733.00.000.0000	Furniture & Fixtures	\$5,249.00	\$4,448.78	\$4,374.00	\$263.00	(\$4,111.00)
000.2332.810.00.000.0000	Dues & Fees	\$2,450.00	\$1,796.00	\$2,700.00	\$2,700.00	\$0.00
FUNCTION: Coordinator of Special Services - 2332		\$212,579.00	\$209,714.30	\$246,891.00	\$250,290.00	\$3,399.00

## School Administrative Unit #7

### Budget Comparison

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Definition: Budget Comparison -School Board Summary

Account	Description	2023 - 2024 ADOPTED BUDGET	2023 - 2024 YTD Expenditures	2024 - 2025 BUDGET	2025 - 2026 PROPOSED BUDGET	Variance
000.2520.110.00.000.0000	Salaries	\$248,577.00	\$235,070.71	\$261,825.00	\$269,404.00	\$7,579.00
000.2520.120.00.000.0000	Part-time Salaries	\$11,098.00	\$12,677.93	\$13,598.00	\$14,127.00	\$529.00
000.2520.211.00.000.0000	Health Insurance	\$81,905.00	\$87,945.59	\$110,610.00	\$113,051.00	\$2,441.00 D.
000.2520.213.00.000.0000	Life Insurance	\$288.00	\$288.00	\$252.00	\$252.00	\$0.00
000.2520.220.00.000.0000	Social Security Tax	\$19,865.00	\$17,771.08	\$21,070.00	\$21,690.00	\$620.00
000.2520.232.00.000.0000	Retirement	\$38,765.00	\$31,614.61	\$35,425.00	\$34,349.00	(\$1,076.00)
000.2520.260.00.000.0000	Worker's Compensation	\$1,558.00	\$481.68	\$1,658.00	\$1,621.00	(\$37.00)
000.2520.270.00.000.0000	HRA	\$13,500.00	\$5,004.30	\$15,000.00	\$15,000.00	\$0.00
000.2520.290.00.000.0000	Employee Benefit	\$145.00	(\$1,406.73)	\$145.00	\$0.00	(\$145.00)
000.2520.329.00.000.0000	Other Professional Services	\$14,572.00	\$12,065.20	\$11,754.00	\$15,251.00	\$3,497.00
000.2520.430.00.000.0000	Repair and Maintenance	\$1,275.00	\$1,427.29	\$1,275.00	\$1,575.00	\$300.00
000.2520.442.00.000.0000	Fiscal-Postage Rental	\$288.00	\$268.51	\$288.00	\$288.00	\$0.00
000.2520.443.00.000.0000	Lease/Purchase	\$0.00	\$529.54	\$0.00	\$521.00	\$521.00
000.2520.521.00.000.0000	Insurance	\$3,300.00	\$924.00	\$3,300.00	\$1,300.00	(\$2,000.00)
000.2520.531.00.000.0000	Communication	\$1,800.00	\$1,322.76	\$1,800.00	\$2,000.00	\$200.00
000.2520.534.00.000.0000	Postage	\$2,000.00	\$1,648.12	\$2,000.00	\$2,000.00	\$0.00
000.2520.540.00.000.0000	Advertising	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)
000.2520.550.00.000.0000	Printing and Binding	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
000.2520.580.00.000.0000	Travel	\$4,200.00	\$1,016.18	\$4,500.00	\$4,500.00	\$0.00
000.2520.610.00.000.0000	Supplies	\$5,500.00	\$3,628.74	\$7,000.00	\$4,500.00	(\$2,500.00)

## School Administrative Unit #7

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Print accounts with zero balance     Round to whole dollars     Account on new page

Exclude inactive accounts with zero balance

From Date: 12/1/2024      To Date: 12/31/2024

Definition: Budget Comparison -School Board Summary

Account	Description	2023 - 2024 ADOPTED BUDGET	2023 - 2024 YTD Expenditures	2024 - 2025 BUDGET	2025 - 2026 PROPOSED BUDGET	Variance
000.2520.641.00.000.0000	Books	\$300.00	\$0.00	\$300.00	\$0.00	(\$300.00)
000.2520.650.00.000.0000	Software	\$1,098.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2520.733.00.000.0000	Furniture & Fixtures	\$400.00	\$0.00	\$1,000.00	\$200.00	(\$800.00)
000.2520.739.00.000.0000	Equipment-New	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2520.810.00.000.0000	Dues and Fees	\$1,210.00	\$121.30	\$3,770.00	\$3,770.00	\$0.00
FUNCTION: Fiscal Services - 2520		\$453,844.00	\$412,398.81	\$498,770.00	\$507,099.00	\$8,329.00 E.
000.2600.421.00.000.0000	Rubbish Removal	\$1,200.00	\$814.00	\$1,200.00	\$1,200.00	\$0.00
000.2600.430.00.000.0000	Repair and Maintenance	\$500.00	\$150.00	\$500.00	\$500.00	\$0.00
000.2600.441.00.000.0000	Rental Charge	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
000.2600.521.00.000.0000	Property Insurance	\$3,000.00	\$858.00	\$0.00	\$1,000.00	\$1,000.00
000.2600.610.00.000.0000	Supplies	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2600.739.00.000.0000	Equipment	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
FUNCTION: Operation & Maintenance of Plant Services - 2600		\$23,350.00	\$19,822.00	\$20,350.00	\$21,350.00	\$1,000.00
000.2829.329.00.000.0000	Contracted Services	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
000.2829.430.00.000.0000	Tech Repairs & Maintenance	\$0.00	\$281.25	\$0.00	\$0.00	\$0.00
000.2829.532.00.000.0000	Data Communications	\$30,000.00	\$6,735.66	\$30,000.00	\$18,000.00	(\$12,000.00) F.
000.2829.610.00.000.0000	Supplies	\$1,390.00	\$530.06	\$1,140.00	\$1,000.00	(\$140.00)
000.2829.650.00.000.0000	Licenses	\$26,094.00	\$26,382.18	\$34,600.00	\$30,500.00	(\$4,100.00) G.
000.2829.734.00.000.0000	Computer Equipment	\$0.00	\$0.00	\$11,560.00	\$9,600.00	(\$1,960.00) G.

**School Administrative Unit #7**

**Budget Comparison**

Fiscal Year: 2024-2025

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 12/1/2024                      To Date: 12/31/2024

Definition: Budget Comparison -School Board Summary

Account	Description	2023 - 2024 ADOPTED BUDGET	2023 - 2024 YTD Expenditures	2024 - 2025 BUDGET	2025 - 2026 PROPOSED BUDGET	Variance
000.2829.739.00.000.0000	Equipment	\$8,965.00	\$9,267.90	\$0.00	\$0.00	\$0.00
FUNCTION: Informational Systems - 2829		\$66,449.00	\$43,197.05	\$77,300.00	\$60,100.00	(\$17,200.00)
016.2190.110.00.000.0000	Employee Salary	\$17,818.88	\$0.00	\$0.00	\$21,294.00	\$21,294.00
016.2190.220.00.000.0000	Social Security Tax	\$2,258.02	\$0.00	\$0.00	\$1,629.00	\$1,629.00
016.2190.260.00.000.0000	Worker's Compensation	\$0.00	\$0.00	\$0.00	\$128.00	\$128.00
016.2190.580.00.000.0000	Travel	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
016.2190.610.00.000.0000	Supplies	\$13,656.00	\$477.63	\$0.00	\$500.00	\$500.00
FUNCTION: Other Support Services - Students - 2190		\$34,232.90	\$477.63	\$0.00	\$23,551.00	\$23,551.00 H.
<b>Grand Total:</b>		\$1,419,052.40	\$1,272,028.99	\$1,547,715.00	\$1,468,837.00	(\$78,878.00)

**End of Report**

## SAU BUDGET FY 25 EXPLANATIONS FOR VARIANCES

<u>LETTER</u>	<u>EXPLANATION</u>
A.	Psychologist budget overall is seeing a decrease of (\$448). We are going to continue to contract out the Psychologist in the amount of \$55,000 of which \$20,000 is reimbursed through IDEA grants from the individual districts. The only SAU staff hired for this section is a school year Para who assists and oversees students during services along with reporting and filing requirements.
B.	Technology Services: Change in employee for Administrator and IT Assistant caused decreases in Salaries and Benefits. Slight decrease in travel and dues and fees also based on projected to be used. (\$40,370)
C.	Superintendent Office - Increase in Salary for Admin 3% and Support Staff .75 per hour. Changes in benefits in various areas due to new Administration. Total decrease overall of (\$55,389)
D.	Health Insurance premiums will increase by 6.6% for the 25-26 Budget. \$3,661
E.	Fiscal Services - Increase of 3% Admin and .75 per hour for support staff. \$7,579 Retirement rates for employees is decreased to 12.75%. Was 13.53% the last two years. Increase in professional services \$3,497 for the GASB report due every other year. Decrease in advertising and supplies (\$3,000) based on what was paid in the last year. Overall increase for fiscal services is \$8,329.
F.	Internet cost was out for bid prior to the budget setting last year. Based on the current rates of our contract and additional e rate that will be received, we have budgeted (\$12,000) less for next year.
G.	Based on current year's requests for software and anticipated needs for next year. Licenses are decreased by (\$4,100) and less computer equipment is needed or budgeted as well causing an additional decrease of (1,960)
H.	Farm to School Grant - We are implementing the farm to school program again in the 24-25 school year and this is a continuation of the program for the 25-26 school year utilizing the Tillotson funds received.