

Notice of Meeting  
**SCHOOL ADMINISTRATIVE UNIT #43**  
**BOARD MEETING**

**SRVRTC – Lou Thompson Room**

**October 23, 2013**

**6:00 P.M.**

**AGENDA**

- I. Call to Order: L. Hennig
- II. Roll Call: L. Hennig
- III. Pledge of Allegiance: L. Hennig
- IV. Adjustments to Agenda: L. Hennig
- V. Approval of Minutes: 5-30-2013 and 7-24-2013
- VI. Information:
  - A. Legislative Update – L. Wadensten
  - B. Student Services Update – H. Worthen
  - C. Evaluation Committee Report – L. Wadensten
  - D. Evaluation Committee Update – I. Sussman
    1. Teacher Evaluation per Waiver
      - Student Learning Objectives as Measures of Educator Effectiveness
      - The NH Model Educator Support and Evaluation System
      - NH's State Model Educator Support and Evaluation System
      - Stages of Implementation
      - A Practical Guide to Designing Comprehensive Teacher Evaluation Systems
      - Promoting and Implementing the National Education Association Policy Statement on Teacher Evaluation and Accountability
  - E. SAU Office Personnel Update – I. Sussman
    1. Office Manager Role
    2. Receptionist/Information Specialist position
    3. Accountant
- VII. Action:
  - A. FY15 Budget – C. Stuart
- VIII. Non-Public under RSA 91-A:
- IX. Agenda Items for Next Meeting: Thursday, January 16, 2014
- X. Adjournment

## NONPUBLIC SESSION WORKSHEET

SAU #43 Board Meeting  
October 23, 2013

**Motion By:** \_\_\_\_\_

I move that this Board go into Nonpublic Session to act upon a matter or matters referenced in the following provisions of RSA 91-A:2 I and/or RSA 91-A:3 II (check appropriate provision.)

- 91-A:2 I (a) Strategy or negotiations with respect to collective bargaining;
- 91-A:2 I (b) Consultation with legal counsel;
- 91-A:2 I (d) Circulation of draft documents which, when finalized, are intended only to formalize decisions previously made in a meeting; provided, that nothing in this subparagraph shall be construed to alter or affect the application of any other section of RSA 91-A to such documents to related communications.
  
- 91-A:3 II (a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.
- 91-A:3 II (b) The hiring of any person as a public employee.
- 91-A:3 II (c) Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting.
- 91-A:3 II (d) Consideration of the acquisition, sale, or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.
- 91-A:3 II (e) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against the public body or any subdivision thereof, or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled.
- 91-A:3 II (i) Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.

**Seconded by:** \_\_\_\_\_

**Roll Call Vote:** (list Board members by name and indicate yes or no vote for each member.)

**Minutes/Decisions Reached:** (identify decisions by Motion, Second, and vote.)

**Motion By:** \_\_\_\_\_

I move that the minutes of this Nonpublic session be sealed, because divulgence of the information likely would adversely affect the reputation of any person other than a member of this board or render the proposed action ineffective, until, in the opinion of a majority of members, the aforesaid circumstances no longer apply.

**Second By:** \_\_\_\_\_

**Roll Call Vote:** (2/3 vote required; list Board members by name, indicate yes or no vote for each member)

**Motion By:** \_\_\_\_\_

**I move that this Board return to public session.**

**Second By:** \_\_\_\_\_

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

# V. Minutes

5-30-2013

**Meeting of the SAU #43 School Board  
Selectmen's Room, Town Office  
Newport, NH 03773  
Minutes of Thursday, May 30, 2013**

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**I. Call to Order:**

Ms. Hennig called the meeting to order at 5:35 PM.

**SAU Representatives Present Were:**

**Newport School Board Members:** Lizabeth Hennig, SAU 43 Chair; Leo Paquin, Karen Little, SAU 43 Vice Chair; Linda Wadensten.

**Croydon School Board Members:** Jody Underwood, and Emily Owens, SAU 43 Treasurer. Angi Beaulieu arrived later in the meeting.

**Also:** Irwin Sussman, Superintendent

**II. Pledge of Allegiance:**

Ms. Hennig led all in the Pledge of Allegiance.

**III. Adjustments to the Agenda:**

Mr. Paquin asked that "A. Future Administrative contract renewal timeline", "B. SAU Employee Physical locations for 2013-2014 School Year and plans going forward", and "C. SAU Manager input" under "IX. Action" be moved to "VI. Information" since no action is required for those items. The agenda was reordered.

**V. Approval of Minutes: April 4, 2013**

*Mr. Paquin moved that the Minutes of April 4, 2013 be approved as submitted. Upon a second by Ms. Wadensten, the motion carried. (5 Yes, 0 No, 1 abstention – J. Underwood). Ms. Underwood was not present at the April 4<sup>th</sup> meeting.*

**VI. Information**

**A. Completion of Previously Developed Superintendent Evaluation Form by June 20, and Officer Review by July 20:**

Ms. Hennig asked for final input from Board and she and Vice Chair will consolidate and present to Mr. Sussman by July 20. Ms. Underwood expressed concern that she did not know the answer to a number of the questions and would like an opportunity to learn more about those areas. Mr. Sussman said that she or anyone else could contact him with questions. Mr. Paquin said that there is also a "Not Observed" response that should be used if answers are not known. Ms. Little said it is important to know if certain areas are not being communicated. Question was raised about the completion of the Superintendent's self-evaluation. Ms. Hennig said that Mr. Sussman will complete a self-evaluation before the July review. Ms. Underwood and Ms. Beaulieu had emailed their evaluations when first requested earlier in the spring. Ms. Hennig had been unable to find them so they will resend.

**B. Plan for Principal Support Services for Croydon by Sep. 1:**

Mr. Sussman said that the plan for Croydon Principal support will first be discussed at the next Croydon School Board meeting. They will discuss a transition plan for 2013-14 school year and a

plan for regular support in 2014-15. He will bring the results of that discussion to the July SAU meeting. He said they will be exploring the concept of Lead Teachers. Ms. Underwood asked why this was on this meeting's agenda and if a decision had already been made at the last meeting. Mr. Paquin said no decision had been made. Ms. Owens and Ms. Beaulieu also expressed concern about this item which they said seemed to indicate that a decision had already been made. Discussion ensued regarding the genesis of the Superintendent as principal in Croydon and the time involved and the roles filled. Ms. Beaulieu would like the two Croydon teachers to be invited to the Croydon School Board meeting to provide input. Ms. Christine Downing, present in the audience, suggested that the administrators be there also since they provide support services. Ms. Hennig said that we should know what services are being provided to Croydon and by whom. Vice Chair could review that information from administration on roles provided by the Superintendent. It was agreed that the discussion will take place at the Croydon level first with whomever the Croydon Board and the superintendent decides should provide input.

**C. Presentation by the Evaluation Committee regarding development of avenues of public feedback regarding District:** Ms. Wadensten distributed a summary of the committee's findings. Committee members are L. Wadensten, E. Owens, and H. North.

**VII. Recess at 6:20 PM & VIII Reconvene at 7:00 PM** – The meeting was scheduled to recess at 6:20 PM for the Newport Middle & High School chorus concert. Discussion ensued about whether to break at this point as scheduled and reconvene at 7:00 PM. It was agreed to continue the meeting and attend the end of the concert.

**C. (Continued From Above):** Ms. Wadensten said the many other Boards that the committee contacted were happy to be contacted and provided a lot of information. She said Ms. North went to the Dept. of Education and spoke with Santina Thibodeau (Special Education Bureau) about who could do the evaluations. She was told there is no legal ramification as to who could do the evaluation as long as the contract does not have a conflict with this. The Superintendent has to have knowledge of what evaluation tool is being used and it cannot be changed during the evaluation process. Ms. Wadensten went over the report summary and recommendations. Ms. Hennig thanked the committee for their work. Questions were asked about the role of administration in the evaluation of the Superintendent. Should they provide feedback for professional growth but not be factored into the evaluation results? What happens to the evaluation data, and the importance of a self-evaluation. The committee will continue discussions with Mr. Sussman and address the questions and comments and will report back to the Board. This report is to help form the evaluation process for the 2014-15 school year.

**D. Future Administrative contract renewal timeline:**

Mr. Sussman said that the timeline will be tied to the multi-year contracts. Increases and terms have already been set for 2013-14 and next year the merit-based increase and review process will begin. The evaluations will be completed per contract by May 2014 and merit pay increases will be reviewed in June 2014 by the respective school boards, with decisions by the end of June. Mr. Sussman suggested that a committee work with him on the merit pay process. It was agreed that the already-established Evaluation Committee will help develop this process with Mr. Sussman.

**E. SAU Employee Physical Locations for 2013-2014 School Year and Plans going forward:**

Mr. Sussman said there is one year left on the SAU building lease. He said the physical location of personnel will be different this coming school year. Heather Worthen and Rose Darrow will be at Richards School, and Christine Downing will be at Towle. He said that the Finance office and the

Superintendent's office will switch locations and all will have more room and more privacy. The following year the SAU office will be in a different location yet to be determined. Mr. Stuart is looking into this.

**F. SAU Office Manager input:**

Ms. Hennig asked for input to be emailed to the vice chair regarding thoughts on the role and responsibilities of an Office Manager that could enhance the SAU office environment in a way that we think would best serve the public. Ms. Hennig said that the Board will then present the recommendations to the Superintendent for his review. She said that the recommendations are not directives and ultimately Mr. Sussman will do what he feels is best for the office.

**IX. Public Forum** –Ms. Hennig noted that Public Forum was not included in the agenda as published and offered the opportunity at this point. Ms. Christine Downing was the only member of the public present and had no comment.

**X. Action**

**A. SY 2013 – 2014 Board Meeting Calendar**

It was noted that the previous meeting's approved adjustments to the calendar had not made it into the final version. The previous adjustments were reviewed and were not changed. Ms. Hennig will ask for the final version to be presented at the July meeting.

**B. Audit –**

The Board reviewed the letter dated May 7, 2013 from Virginia Barry, Commissioner of Education regarding our proposed corrective actions addressing two areas of concern in the 2012 Financial Audit. No action was needed as the corrective action plan had been accepted and the 2012 Audit requirements were successfully completed

Mr. Paquin requested that the required policies be brought forward for adoption as stipulated in the corrective action plan.

**IX. Non-public under RSA 91-A: 3 II**

*No non-public session was needed.*

**IX. Agenda Items for the next meeting**

- Required audit corrective action policies
- Evaluation Committee report
- Results of Croydon meeting Re: principal recommendations
- Office Manager Recommendations

**X. Adjournment**

*It was moved by Ms. Beaulieu and seconded by Mr. Paquin to adjourn the meeting. The motion carried by unanimous vote in favor and the meeting adjourned at 7:20 PM. (7 Yes, 0 No, 0 Abstentions)*

Respectfully submitted,

Karen Little, Acting SAU#43 Board Secretary

# V. Minutes

7-24-2013



**SAU 43**  
**Board Meeting Minutes**

July 24, 2013

**I. Call to order**

Mr. Paquin called to order the regular meeting of the SAU 43 School Board at 6:03 p.m. on July 24, 2013 at SRVRTC Lou Thompson Room.

**II. Roll call**

Ms. Little conducted a roll call. The following persons were present: Heidi North, Linda Wadensten, Earl Sussman, Leo Paquin, Karen Little, and Emily Owens.

**III. Pledge of Allegiance**

Ms. Little led the Board in the Pledge of Allegiance.

**IV. Adjustments to Agenda**

Ms. Little placed Item VII, Non-Public Meeting, after Item VIII.

Ms. Wadensten asked that the Evaluation Committee Report be moved to the next meeting agenda.

**V. Approval of the May 30, 2013 Meeting Minutes**

Ms. Little's minutes are a summary of the Board's discussions, and she had received some changes and additions which will be included and sent out for approval at the next meeting.

**ON A MOTION BY MR. PAQUIN AND A SECOND BY MS. OWENS, THE BOARD VOTED UNANIMOUSLY TO TABLE APPROVAL OF THE MINUTES OF MAY 30, 2013 TO THE NEXT SCHEDULED MEETING.**

**VI. Information**

- a) Legislative Update. Ms. Wadensten told the Board that she had sent them links to information on SB48, which was moved from Priority to Focus, and 142HB, which has not been signed. Mr. Sussman noted that although many of the schools that were "priority" are not on the list, it doesn't mean that the SAU is not going to work at improving the schools. In terms of effectiveness, after going over Priority and Focus with administrators a presentation to the Board will be given.

Note: At 6:12 p.m. Angi Beaulieu arrived at the meeting.

**VII. Information -- continued**

- b) Evaluation Committee Report has been moved to next scheduled meeting.
- c) Croydon Supervision Report. Heather Worthen, SAU 43 Director of Student Services, will be assigned the principal position at Croydon for SY 2013-2014, and Mr. Sussman will attend functions and events as Superintendent. This will be a transition year with expenditures adjusted accordingly between Croydon and the SAU. Newport will not be charged \$2,000. Ms. Owens mentioned that Croydon's plan for SY 2014-2015 would be to not use any SAU official. Ms. Little expressed the Board's appreciation of everyone working together on this. The Board briefly discussed the Lead Teacher Model which Croydon may use in SY2014-2015. This solution was not clear at the last meeting.
- d) Office Manager Update. Ms. Little read a list of responsibilities which the Office Manager would handle. Mr. Stuart did not see the need to add staff or change the configuration. He explained the recent shift of personnel placement at the SAU office, with the Superintendent and Special Ed functions now housed in the former accounting area. This move has been enormously successful. Mr. Sussman is developing a Chain of Command which should be ready by October. The discussion continued and it was agreed that it was important to have someone at the front desk at all times. This coverage could be handled by a half-day substitute receptionist or if the SAU moves into a school building, the coverage would be handled by the staff in place. Mr. Sussman will have the Chain of Command and job descriptions ready for the next meeting. Since the Office Manager Update will be discussed again at the next meeting, Ms. Little asked that Board members email her their input.
- e) Audit Corrective Action. Mr. Stuart referred to the May 7, 2013 Department of Education memo on Audit Findings, FY2012.

**VII. Information -- continued**

The first finding was regarding the Student Activity Account at Newport High School, which is a difficult account to run.

The personnel involved were not competent even though the business office tried to give them the training they needed. There are different personnel now, and the business office has spent a considerable amount of time training them and will continue to do so. Monthly Student Activity Reports are to be submitted for SAU review.

The second finding was simply an error of omission that covered grants. We have the policies which we will give to the Policy Committee for review. They are 10 years old. We also have copies of the Federal Guidelines, but could not find them and were cited.

The Board then discussed SAU and Newport policies. Once Newport adopts policies, they flip over to the SAU. State and Federal policies are managed at the SAU, and perhaps the next step would be a Policy Committee at the SAU level.

Mr. Stuart told the Board that the three audits were exceptionally clean audits.

- d) Tentative Meeting Calendar. The Board reviewed the current SAU Board Meeting Schedule against the one proposed which would combine the September and November meetings into one on October 23 at which time the budget will be reviewed and approved. The Board requested that they receive the budget for review two weeks before the October 23, 2013 meeting.

**ON A MOTION BY MR. PAQUIN AND A SECOND BY MS. OWENS, THE BOARD VOTED UNANIMOUSLY TO ACCEPT THE TENTATIVE 2013-2014 SAU BOARD MEETING SCHEDULE.**

**VIII. Agenda Items for Next Meeting**

- a) Approval of May 30, 2013 meeting minutes. Ms. Little will submit changes.

**IX. Agenda Items for Next Meeting -- continued**

- b) Evaluation Committee Report
- c) Office Manager Update
- d) Presentation of Budget. The Board will have the budget two weeks before the meeting. Questions should be emailed to Mr. Stuart with a copy to Ms. Hennig, and answers will be given at the Board Meeting.

Mr. Sussman said one thing that must be determined is where the SAU office will be located so they can determine rent for the budget.

**X. Non-Public under RSA 91-A**

At 6:56 p.m. Mr. Paquin moved that the Board adjourn to Non-Public Session.

**ON A MOTION BY MR. PAQUIN AND A SECOND BY MS. OWEN, THE BOARD VOTED UNANIMOUSLY TO ADJOURN TO NON-PUBLIC SESSION UNDER THE FOLLOWING AUTHORITY, ALL MEMBERS VOTING "AYE" ON A ROLL CALL VOTE**

*RSA 91-A:3 II(a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.*

Present: Leo Paquin, Linda Wadensten, Karen Little, Emily Owen, Angi Beaulieu, Heidi North

**ON A MOTION BY MS. BEAULIEU AND A SECOND BY MS. WADENSTEN, THE BOARD VOTED UNANIMOUSLY TO RETURN TO PUBLIC SESSION AT 7:30 P.M.**

**XI. Adjournment**

The SAU Board Meeting adjourned at 7:30.

Respectfully submitted,

Joan Strully  
Recording Secretary

**DRAFT**

# VII. Action

## A. FY 15 Budget

# SAU # 43 BUDGET

FY-15

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account	FY12-13 Expended	FY13-14 Adopted	FY13-14 Revised	FY14-15 Proposed	Difference
100.2200.320.00.000000	\$7,942	\$0	\$0	\$0	\$0
100.2200.580.00.000000	\$2,051	\$0	\$0	\$0	\$0
100.2313.260.00.000000	\$110	\$0	\$0	\$0	\$0
100.2321.111.00.000000	\$115,000	\$118,450	\$118,450	\$122,004	\$3,554

Column: [FY14-15Proposed]

Description: SALARIES.OFFICE OF SUPERINTENDENT

Notes: 1.0 FTE Superintendent

Column Total: \$122,004.00

100.2321.115.00.000000	\$82,042	\$89,494	\$89,494	\$60,395	(\$29,099)
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Column: [FY14-15Proposed]

Description: SALARIES.SECRETARIAL

Notes: 1.0 FTE Administrative Assistant  
.5 FTE Receptionist  
.35 FTE Receptionist/Information Specialist  
School Board Secretary

Column Total: \$60,395.00

100.2321.211.00.000000	\$38,484	\$53,648	\$53,648	\$33,022	(\$20,626)
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Column: [FY14-15Proposed]

Description: INS.HEALTH.SUPERINTENDENT OFF

Column Total: \$33,022.00

100.2321.212.00.000000	\$1,264	\$796	\$796	\$430	(\$366)
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Column: [FY14-15Proposed]

Description: INS.DENTAL.SUPERINTENDENT OFF

Column Total: \$430.00



SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account	FY12-13 Expended	FY13-14 Adopted	FY13-14 Revised	FY14-15 Proposed	Difference
100.2321.213.00.000000	\$184	\$4,192	\$4,192	\$3,865	(\$327)
<b>Column: [FY14-15Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: INS.LIFE.SUPERINTENDENT OFF	\$3,865				
<b>Column Total:</b>	<b>\$3,865.00</b>			<b>\$203</b>	<b>(\$71)</b>
100.2321.214.00.000000	\$258	\$274	\$274	\$203	(\$71)
<b>Column: [FY14-15Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: INS.LTD.SUPERINTENDENT OFF	\$203				
<b>Column Total:</b>	<b>\$203.00</b>			<b>\$14,796</b>	<b>(\$1,317)</b>
100.2321.220.00.000000	\$14,654	\$16,113	\$16,113	\$14,796	(\$1,317)
<b>Column: [FY14-15Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FICA.SUPERINTENDENT OFF	\$14,796				
<b>Column Total:</b>	<b>\$14,796.00</b>			<b>\$20,841</b>	<b>(\$5,859)</b>
100.2321.230.00.000000	\$15,713	\$26,700	\$26,700	\$20,841	(\$5,859)
<b>Column: [FY14-15Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RETIRE.SUPERINTENDENT OFF	\$20,841				
<b>Column Total:</b>	<b>\$20,841.00</b>			<b>\$4,000</b>	<b>\$0</b>
100.2321.240.00.000000	\$2,949	\$4,000	\$4,000	\$4,000	\$0
<b>Column: [FY14-15Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: STAFF DEV/TUIT	\$4,000				
<b>Column Total:</b>	<b>\$4,000.00</b>			<b>\$1,200</b>	<b>\$254</b>
100.2321.250.00.000000	\$1,224	\$1,200	\$1,200	\$1,454	\$254
<b>Column: [FY14-15Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: UNEMPLOYMENT	\$1,454				
<b>Column Total:</b>	<b>\$1,454.00</b>				

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account Description FY12-13 Expended FY13-14 Adopted FY13-14 Revised FY14-15 Proposed Difference

100.2321.260.00.000000 INS.WC.SUPERINTENDENT \$1,047 \$904 \$904 \$1,243 \$339

Column: [FY14-15Proposed]

Description: INS.WC.SUPERINTENDENT OFF

Column Total: \$1,243.00

100.2321.290.00.000000 SUPERINTENDENT. 403B EI \$0 \$0 \$0 \$3,660 \$3,660

Column: [FY14-15Proposed]

Description: SUPERINTENDENT. 403B ER MATCH

Column Total: \$3,660.00

100.2321.391.00.000000 CONTRACTED SRVS.AUDIT \$5,550 \$5,950 \$5,950 \$6,150 \$200

Column: [FY14-15Proposed]

Description: CONTRACTED SRVS.AUDIT

Column Total: \$6,150

Notes: This is an estimate based on the existing contract. This will be the first year of a new contract to be bid in the late spring of 2014.

Column Total: \$6,150.00

100.2321.392.00.000000 CONTRACTED SRVS.LEGAL \$0 \$5,000 \$5,000 \$5,000 \$0

Column: [FY14-15Proposed]

Description: CONTRACTED SRVS.LEGAL

Column Total: \$5,000.00

100.2321.449.00.000000 LEASE.EQUIP \$768 \$796 \$796 \$796 \$0

Column: [FY14-15Proposed]

Description: LEASE.EQUIP

Column Total: \$796.00

Notes: Lease of Pitney -Bose Postage machine.

Column Total: \$796.00

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

FY12-13 Expended FY13-14 Adopted FY13-14 Revised FY14-15 Proposed Difference

100.2321.540.00.000000 ADVERTISING \$707 \$1,500 \$1,500 \$1,500 \$0

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: ADVERTISING \$1,500

Notes: Cost of advertising for positions and legal postings

Column Total: \$1,500.00

100.2321.580.00.000000 TRAVEL \$242 \$2,000 \$2,000 \$2,300 \$300

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: TRAVEL \$2,300

Notes: Mileage reimbursement for travel at IRS rate.

Column Total: \$2,300.00

100.2321.610.00.000000 Supplies \$0 \$300 \$300 \$0 (\$300)

100.2321.730.00.000000 Equipment \$0 \$3,500 \$3,500 \$0 (\$3,500)

100.2321.810.00.000000 DUES/FEES \$4,540 \$5,000 \$5,000 \$5,500 \$500

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: DUES/FEES \$5,500

Notes: NESDEC 685.00  
 NHASBO 375.00  
 NHASEA 300.00  
 NHSAA 1,475.00  
 NHSAA 1,250.00  
 ANHPEHRA 20.00

Column Total: \$5,500.00

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account Description FY12-13 Expended FY13-14 Adopted FY13-14 Revised FY14-15 Proposed Difference

100.2332.111.00.000000 SALARIES.DIR.SPED \$68,000 \$37,595 \$37,595 \$38,723 \$1,128

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: SALARIES.DIR.SPED \$38,723

Notes: .5 FTE Student Services Director

.5 FTE is also budgeted in Newport

Column Total: \$38,723.00

100.2332.115.00.000000 SALARIES.SECRETARIAL.SI \$32,940 \$17,271 \$17,271 \$17,791 \$520

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: SALARIES.SECRETARIAL.SPED \$17,791

Notes: .5 FTE Administrative Assistant

.5 FTE is also budgeted in Newport

Column Total: \$17,791.00

100.2332.211.00.000000 INS.HEALTH.SPED STAFF \$20,194 \$0 \$0 \$0 \$0

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: INS.HEALTH.SPED STAFF \$0

Column Total: \$0.00

100.2332.212.00.000000 INS.DENTAL.SPED STAFF \$659 \$0 \$0 \$430 \$430

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: INS.DENTAL.SPED STAFF \$430

Column Total: \$430.00

100.2332.213.00.000000 INS.LIFE.SPED STAFF \$144 \$0 \$0 \$164 \$164

Column: [FY14-15Proposed] Budget FTE Position Desc.

Description: INS.LIFE.SPED STAFF \$164

Column Total: \$164.00

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account Description FY12-13 Expended FY13-14 Adopted FY13-14 Revised FY14-15 Proposed Difference

100.2332.214.00.000000 INS.LTD.SPED STAFF \$183 \$0 \$0 \$209 \$209

Column: [FY14-15Proposed]  
 Description: INS.LTD.SPED STAFF Budget FTE Position Desc.  
 \$209  
 Column Total: \$209.00 \$7,815 \$4,197 \$4,323 \$126

100.2332.220.00.000000 FICA.SPED STAFF  
 Column: [FY14-15Proposed]  
 Description: FICA.SPED STAFF Budget FTE Position Desc.  
 \$4,323  
 Column Total: \$4,323.00 \$11,148 \$7,184 \$7,399 \$215

100.2332.230.00.000000 RETIRE.SPED STAFF  
 Column: [FY14-15Proposed]  
 Description: RETIRE.SPED STAFF Budget FTE Position Desc.  
 \$7,399  
 Column Total: \$7,399.00 \$577 \$524 \$685 \$161

100.2332.260.00.000000 INS.WC.SPED STAFF  
 Column: [FY14-15Proposed]  
 Description: INS.WC.SPED STAFF Budget FTE Position Desc.  
 \$685  
 Column Total: \$685.00 \$0 \$0 \$2,323 \$2,323

100.2332.290.00.000000 SPED ADMIN. 403B ER MAT  
 Column: [FY14-15Proposed]  
 Description: SPED ADMIN. 403B ER MATCH Budget FTE Position Desc.  
 \$2,323  
 Column Total: \$2,323.00 \$85,000 \$87,550 \$90,177 \$2,627

100.2510.111.00.000000 SALARIES.DIR.BUS ADMIN  
 Column: [FY14-15Proposed]  
 Description: SALARIES.DIR.BUS ADMIN Budget FTE Position Desc.  
 \$90,177  
 Column Total: \$90,177.00

Notes: 1.0 FTE Business Administrator

Column Total: \$90,177.00

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account	FY12-13 Expended	FY13-14 Adopted	FY13-14 Revised	FY14-15 Proposed	Difference
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100.2510.113.00.000000	\$50,000	\$51,500	\$51,500	\$53,045	\$1,545
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Column: [FY14-15Proposed]

Description: SALARIES.ACCOUNTANT

Notes: 1.0 FTE Accountant

Column Total: \$53,045.00

100.2510.114.00.000000	\$50,557	\$50,721	\$50,721	\$92,478	\$41,757
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SALARIES.BOOKKEEPER/IT

Column: [FY14-15Proposed]

Description: SALARIES.BOOKKEEPER/TREASURER

Notes: 1.0 Payroll

.50 FTE Accounts Payable  
1.0 FTE Human Resources

Column Total: \$92,478.00

100.2510.211.00.000000	\$47,267	\$54,056	\$54,056	\$80,152	\$26,096
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INS.HEALTH.BUSINESS OFF

Column: [FY14-15Proposed]

Description: INS.HEALTH.BUSINESS OFF

Column Total: \$80,152.00

100.2510.212.00.000000	\$1,813	\$1,194	\$1,194	\$1,720	\$526
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INS.DENTAL.BUSINESS OFF

Column: [FY14-15Proposed]

Description: INS.DENTAL.BUSINESS OFF

Column Total: \$1,720.00

100.2510.213.00.000000	\$252	\$4,201	\$4,201	\$323	(\$3,878)
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INS.LIFE.BUSINESS OFF

Column: [FY14-15Proposed]

Description: INS.LIFE.BUSINESS OFF

Column Total: \$323.00

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account Description FY12-13 Expended FY13-14 Adopted FY13-14 Revised FY14-15 Proposed Difference

100.2510.214.00.000000 INS.LTD.BUSINESS OFF \$264 \$308 \$308 \$429 \$121

Column: [FY14-15Proposed]  
 Description: INS.LTD.BUSINESS OFF Budget FTE Position Desc.  
 \$429  
 Column Total: \$429.00

100.2510.220.00.000000 FICA.BUSINESS OFF \$13,675 \$14,518 \$14,518 \$18,032 \$3,514

Column: [FY14-15Proposed]  
 Description: FICA.BUSINESS OFF Budget FTE Position Desc.  
 \$18,032  
 Column Total: \$18,032.00

100.2510.230.00.000000 RETIREMENT.BUSINESS OF \$14,944 \$20,438 \$20,438 \$23,561 \$3,123

Column: [FY14-15Proposed]  
 Description: RETIREMENT.BUSINESS OFF Budget FTE Position Desc.  
 \$23,561  
 Column Total: \$23,561.00

100.2510.260.00.000000 INSURANCE.WC.BUSINESS \$1,011 \$864 \$864 \$1,000 \$136

Column: [FY14-15Proposed]  
 Description: INSURANCE.WC.BUSINESS OFF Budget FTE Position Desc.  
 \$1,000  
 Column Total: \$1,000.00

100.2510.270.00.000000 District Wide Health Benefits \$3,032 \$8,000 \$8,000 \$9,000 \$1,000

Column: [FY14-15Proposed]  
 Description: District Wide Health Benefits Budget FTE Position Desc.  
 \$9,000  
 Column Total: \$9,000.00

100.2510.290.00.000000 BUS ADMIN.403B ER MATCH \$0 \$0 \$0 \$2,705 \$2,705

Column: [FY14-15Proposed]  
 Description: BUS ADMIN.403B ER MATCH Budget FTE Position Desc.  
 \$2,705  
 Column Total: \$2,705.00

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014

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

From Date: 10/1/2013

To Date: 10/31/2013

Definition: BUDGET INPUT 14-15

Account	Description	FY12-13 Expended	FY13-14 Adopted	FY14-15 Proposed	Difference
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100.2510.531.00.000000	TELEPHONE	\$5,294	\$6,000	\$6,000	\$0
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Column: [FY14-15Proposed]

Description: TELEPHONE

Column Total:

100.2510.534.00.000000	POSTAGE	\$5,006	\$5,000	\$5,500	\$500
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Column: [FY14-15Proposed]

Description: POSTAGE

Notes: Anticipated postage rate increase.

Column Total:

100.2510.610.00.000000	SUPPLIES	\$7,697	\$6,000	\$4,465	\$6,000
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Column: [FY14-15Proposed]

Description: SUPPLIES

Column Total:

100.2620.119.00.000000	SALARIES.CUSTODIAL	\$2,395	\$2,464	\$2,539	\$75
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Column: [FY14-15Proposed]

Description: SALARIES.CUSTODIAL

Notes: .1 FTE Custodian

Column Total:

100.2620.220.00.000000	FICA.CUSTODIAL	\$183	\$188	\$194	\$6
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Column: [FY14-15Proposed]

Description: FICA.CUSTODIAL

Column Total:

100.2620.230.00.000000	RETIRE.CUSTODIAL	\$211	\$266	\$273	\$7
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Column: [FY14-15Proposed]

Description: RETIRE.CUSTODIAL

Column Total:

100.2620.230.00.000000	RETIRE.CUSTODIAL	\$211	\$266	\$273	\$7
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SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account	Description	FY12-13 Expended	FY13-14 Adopted	FY13-14 Revised	FY14-15 Proposed	Difference
100.2620.260.00.000000	INSURANCE.WC.CUSTODIA	\$68	\$62	\$62	\$70	\$8
<b>Column: [FY14-15Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: INSURANCE.WC.CUSTODIAL		\$70				
<b>Column Total:</b>		<b>\$70.00</b>				
100.2620.411.00.000000	BLDG.WATER/SEWER	\$1,879	\$2,500	\$2,500	\$2,000	(\$500)
<b>Column: [FY14-15Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: BLDG.WATER/SEWER		\$2,000				
<b>Column Total:</b>		<b>\$2,000.00</b>				
100.2620.430.00.000000	BLD.R&M	\$493	\$0	\$0	\$500	\$500
<b>Column: [FY14-15Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: BLD.R&M		\$500				
Notes: Repairs and supplies.						
<b>Column Total:</b>		<b>\$500.00</b>				
100.2620.441.00.000000	BLDG.RENT	\$20,179	\$21,103	\$21,103	\$21,525	\$422
<b>Column: [FY14-15Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: BLDG.RENT		\$21,525				
Notes: Includes 2% increase. Rent is shared with Sunapee.						
<b>Column Total:</b>		<b>\$21,525.00</b>				
100.2620.490.00.000000	BLDG.PROPERTY TAX	\$6,236	\$7,089	\$7,089	\$7,089	\$0
<b>Column: [FY14-15Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: BLDG.PROPERTY TAX		\$7,089				
<b>Column Total:</b>		<b>\$7,089.00</b>				

SAU 43

100 GEN FUND EXPENSE BUDGET

Fiscal Year: 2013-2014  Print accounts with zero balance  Round to whole dollars  Account on new page

From Date: 10/1/2013 To Date: 10/31/2013 Definition: BUDGET INPUT 14-15

Account Description FY12-13 Expended FY13-14 Adopted FY13-14 Revised FY14-15 Proposed Difference

100.2620.622.00.000000 ELECTRICITY \$3,000 \$3,500 \$3,500 \$3,500 \$0

Column: [FY14-15Proposed]

Description: ELECTRICITY

Column Total:

100.2620.624.00.000000 FUEL OIL

Column: [FY14-15Proposed]

Description: FUEL OIL

Column Total:

100.2840.390.00.000000 CONTRACTED SRVS.TECH

Column: [FY14-15Proposed]

Description: CONTRACTED SRVS.TECH

Notes: Tyler Technologies Financial Software & Support

Printer & Copier Service Contracts

Creative Computer Support

Column Total:

100.2840.730.00.000000 EQUIP.TECH

Column: [FY14-15Proposed]

Description: EQUIP.TECH

Notes: Replacement of computers and printers.

Column Total:

Grand Total:

Account	Description	FY12-13 Expended	FY13-14 Adopted	FY13-14 Revised	FY14-15 Proposed	Difference
100.2620.622.00.000000	ELECTRICITY	\$3,000	\$3,500	\$3,500	\$3,500	\$0
<b>Column: [FY14-15Proposed]</b>						
Description: ELECTRICITY						
<b>Column Total:</b>						
100.2620.624.00.000000	FUEL OIL	\$9,955	\$14,500	\$14,500	\$12,500	(\$2,000)
<b>Column: [FY14-15Proposed]</b>						
Description: FUEL OIL						
<b>Column Total:</b>						
100.2840.390.00.000000	CONTRACTED SRVS.TECH	\$15,443	\$19,300	\$19,300	\$19,300	\$0
<b>Column: [FY14-15Proposed]</b>						
Description: CONTRACTED SRVS.TECH						
Notes: Tyler Technologies Financial Software & Support						
Printer & Copier Service Contracts						
Creative Computer Support						
<b>Column Total:</b>						
100.2840.730.00.000000	EQUIP.TECH	\$2,991	\$7,000	\$7,000	\$7,000	\$0
<b>Column: [FY14-15Proposed]</b>						
Description: EQUIP.TECH						
Notes: Replacement of computers and printers.						
<b>Column Total:</b>						
<b>Grand Total:</b>						
		\$785,234	\$794,910	\$794,910	\$825,818	\$30,908

End of Report

SAU SALARY BUDGET FY-15

SAU #43	Name	Note	Description	FY-14 BUDGET	FY-15 BUDGET	FICA	NHRET
1	Sussman, Irwin		100.2321.111.00.00000 Superintendent	118,450	122,004	9,333	17,276
1	Paquin, Laura M		100.2321.115.00.00000 Administrative Assistant	32,136	33,100	2,532	3,565
0.5	Carley, Carole A		Receptionist	15,362	15,822	1,210	
0.35	Connell, Brianna	1	Receptionist/Information Specialist	15,640	11,023	843	
0	Strully, Joan C		School Board Secretary	300	450	34	
				63,438	60,395	4,620	3,565
0.5	Worthen, Heather L	2	100.2332.111.00.00000 Student Services Director	37,595	38,723	2,962	5,483
0.5	Armstrong, Deanna M	2	100.2332.115.00.00000 Administrative Assistant	17,273	17,791	1,361	1,916
1	Stuart, Charles R		100.2510.111.00.00000 Business Administrator	87,550	90,177	6,899	9,712
1	Crowell, Deanna		100.2510.113.00.00000 Accountant	51,500	53,045	4,058	5,713
1	Harrington, Tonya L		100.2510.114.00.00000 Payroll Bookkeeper	34,279	35,307	2,701	3,803
0.5	Hebert, Kerry A		Accounts Payable Clerk	16,442	16,936	1,296	
1	Hooper, Sally		Human Resources	39,063	40,235	3,078	4,333
				89,784	92,478	7,075	8,136
0.1	Lamery, Robert		100.2620.119.00.00000 Custodian	2,465	2,539	194	273
			1.14.70/hr 28 hrs/week				
			full year rate \$21,408.20				
			.35 Budgeted in Newport				
			2.5 Budgeted In Newport				

REVENUE BUDGET FY-15

	FY-13 BUDGET	FY-14 BUDGET	FY-15 BUDGET	DIFFERENCE
FUND BALANCE	42,010.00	25,465.00	25,465.00	-
INTEREST	1.00	1.00	1.00	-
INDIRECT COST REIMBURSEMENT	15,000.00	15,000.00	-	(15,000.00)
SUNAPEE SCHOOL DISTRICT				
1/2 RENT	10,345.00	10,552.00	10,763.04	211.04
1/2 PROPERTY TAX	3,500.00	3,545.00	3,545.00	-
LANDLORD				
1/2 HEAT REIMBURSEMENT	6,250.00	7,250.00	7,250.00	-
1/2 WATER REIMBURSEMENT	1,100.00	1,250.00	1,250.00	-
TOTAL	78,206.00	63,063.00	48,274.04	(14,788.96)