

SAU 16 Budget FY 06-07

12/19/2005

	Adopted Budget 2005-06	Proposed Budget 2006-07	Variance from 05-06 to 06-07	% Incr from 05-06	% of Bdgt Incr
Total Budget Increase Proposed	1,804,593.00	1,979,171.00	174,578.00	9.7%	
Administrative (Professional) Salaries					
ADMINISTRATIVE SALARIES	355,171.00	381,797.00	26,626.00		
HUMAN RESOURCES (.05)	49,938.00	52,185.00	2,247.00		
SPECIAL ED ADMIN SALARIES	85,000.00	89,250.00	4,250.00		
BUSINESS MANAGER	65,520.00	121,870.00	<u>56,350.00</u>		
			89,473.00	19.9%	51.3%
			<i>Admin Salary Increase without 50% WCP</i>	41,103.00	7.4%
Support & Technical Salaries					
SUPPLEMENTAL SALARIES	1,000.00	1,000.00	0.00		
SECRETARIES SALARIES	149,413.00	157,760.00	8,347.00		
FISCAL SVS. MGR. SAL.	98,657.00	91,300.00	(7,357.00)		
SUPPORT STAFF SAL.	29,426.00	31,700.00	2,274.00		
PAYROLL/AP SALARIES	105,306.00	111,120.00	5,814.00		
TECHNICAL ASSIST SAL.	84,000.00	95,395.00	<u>11,395.00</u>		
			20,473.00	4.6%	11.7%
			<i>Total Salary Increase with WCP</i>	109,946.00	10.74% 63.0%
Health & Dental Insurance					
			17,150.00	7.1%	9.8%
NH Retirement					
			13,050.00	25.1%	7.5%
FICA, W/C, Unempl, LTD, Life					
			19,438.00	21.4%	11.1%
All Other Line Items	350,581.00	365,575.00	14,994.00	3.4%	8.6%