SAU #2

Budget Public Hearing and Board Meeting Humiston Building — Conference Room 103 Main Street, Meredith, NH December 13, 2023 @ 6:00 PM

AGENDA

I.	CALL TO ORDER
II.	PLEDGE OF ALLEGIANCE
III.	RECORD ROLL
	Members Present:
	Members Absent:
	Others Present:
IV.	PUBLIC HEARING
	Public Input on the Proposed SAU #2 Budget for Fiscal Year 2024-2025 (Attachment #1)
	Chair will call the Public Hearing to Order Time:
	Public Input/Comment
	Chair will close the Public Hearing Time:
V.	MINUTES A. Board Meeting & Budget Work Session Minutes (Action Item) Mrs. Moriarty (Attachment #2)
	Motion to approve the minutes of the Regular Meeting/Budget Work Session of November 20, 2023.
	Moved by: Second:
	Vote:
VI.	COMMUNICATIONS / CORRESPONDENCE A. Secretary of the SAU #2 Board
	B. Members of the SAU #2 Board
/II.	BOARD BUSINESS A. Approval of the SAU #2 Budget for Fiscal Year 2024-2025 (Action Item) Mr. Billings
	Motion to approve the SAU #2 Budget for Fiscal Year 2024-2025 as presented.
	Moved by: Second:
	Vote:

SAU #2 Board Agenda December 13, 2023

B. Selection of May Meeting Date (Discussion Item) Mrs. Moriarty

VIII. ADDITIONAL BUSINESS

- A. Members of the SAU #2 Board
- B. Members of the Administration

IX. ANNOUNCEMENTS

A. Tuesday, January 3, 2023

Ashland School Board at Ashland Elementary School, Heffernan Media

• Regular School Board Meeting – **6:00 p.m.**

B. Thursday, January 4, 2023

Town of Ashland Budget Committee – 9 Collins Street, Ashland, NH

• Budget Committee Meeting – **6:00 p.m.**

C. Tuesday, January 9, 2023

Inter-Lakes School Board @ Humiston Building Conference Room Regular School Board Meeting — **6:00 p.m.**

D. TBD

SAU #2 Board Meeting @ Humiston Building Conference Room, Meredith

• SAU #2 Regular Board Meeting – **6:00 p.m.**

ADJUURINIMENT (ACTION ITER	Χ.	ADJOURNMENT	(Action Item	1)
----------------------------	----	--------------------	--------------	----

Motion to adjourn the	ne meeting atp.m.	
Moved by:	Second:	
Vote		

SCHOOL ADMINISTRATIVE UNIT #2 MEMORANDUM

TO: SAU BOARD

FROM: ASHLEY DOLLOFF

SUBJECT: 2024-2025 SAU PUBLIC HEARING DRAFT BUDGET

DATE: DECEMBER 13, 2023
CC: MARY MORIARTY

I am happy to announce that the SAU Office recently completed hiring for all open positions. We experienced an insurance election change after the budget was presented, resulting in an increase to health and dental insurance. I respectfully request that the Board consider adding \$11,517 to the published amount for the public hearing of \$1,387,315. If approved, the overall increase to the budget would be \$34,568 or 2.53% for a total general fund of \$1,398,832.

Revised Assessment Allocation

DISTRICT	2022 EQUALIZED VALUATION	VALUATION PERCENT	22/23 PUPIL A.D.M.	PUPIL PERCENT	AVERAGE OF EQUAL VAL & ADM %S	DISTRICT SHARE
ASHLAND	459,603,182	7.398%	159.51	15.191%	11.295%	\$ 153,418
I-L*	5,753,160,825	92.602%	890.49	84.809%	88.705%	\$ 1,204,914
TOTAL	6,212,764,007	100.00%	1,050.00	100.00%	100.00%	\$ 1,358,332

Ashland - \$1,301 increase from 11/20 assessment allocation

Inter-Lakes - \$10,216 increase from 11/20 assessment allocation

November 20th Assessment Allocation

DISTRICT	2022 EQUALIZED VALUATION	VALUATION PERCENT	22/23 PUPIL A.D.M.	PUPIL PERCENT	AVERAGE OF EQUAL VAL & ADM %S	ı	DISTRICT SHARE
ASHLAND	459,603,182	7.398%	159.51	15.191%	11.295%	\$	152,117
I-L*	5,753,160,825	92.602%	890.49	84.809%	88.705%	\$	1,194,698
TOTAL	6,212,764,007	100.00%	1,050.00	100.00%	100.00%	\$	1,346,815

Thank you for your consideration.

Public Hearing Draft

School Administrative Unit #2 2024/2025 Budget Assessment Allocation

DISTRICT	2022 EQUALIZED VALUATION	VALUATION PERCENT	•	/23 PUPIL A.D.M.	PUPIL PERCENT	AVERAGE OF EQUAL VAL & ADM %S	DIS	TRICT SHARE
ASHLAND	459,603,182	7.398%		159.51	15.191%	11.295%	\$	153,418
I-L*	5,753,160,825	92.602%		890.49	84.809%	88.705%	\$	1,204,914
TOTAL	6,212,764,007	100.00%	1	.,050.00	100.00%	100.00%	\$	1,358,332
						Estimated Tax		
	FY 2024	FY 2025	INC/DEC		%	Impact		
ASHLAND	148,344	153,418	\$	5,074	3.42%	\$0.0115		
I-L	1,155,420	1,204,914	\$	49,494	4.28%	\$0.0098		
TOTAL	1,303,764	1,358,332	\$	54,568	4.19%			

* Inter-Lakes
Center Harbor 813,038,794
Meredith 4,191,337,583
Sandwich 748,784,448
5,753,160,825

 Net Assessed Valuation
 2023

 Ashland
 442,202,158
 2023

 Inter-Lakes
 5,068,172,357
 2023

2018	2019	2020	2021	2022	2023
432,114,187	434,430,837	437,782,421	440,920,291	754,992,199	761,036,317
1,936,858,689	1,956,399,890	2,302,685,480	2,330,415,957	2,355,818,734	3,850,478,052
400,553,774	444,694,605	447,172,191	451,791,070	454,944,124	456,657,988
2,769,526,650	2,835,525,332	3,187,640,092	3,223,127,318	3,565,755,057	5,068,172,357
	432,114,187 1,936,858,689 400,553,774	432,114,187 434,430,837 1,936,858,689 1,956,399,890 400,553,774 444,694,605	432,114,187 434,430,837 437,782,421 1,936,858,689 1,956,399,890 2,302,685,480 400,553,774 444,694,605 447,172,191	432,114,187 434,430,837 437,782,421 440,920,291 1,936,858,689 1,956,399,890 2,302,685,480 2,330,415,957 400,553,774 444,694,605 447,172,191 451,791,070	432,114,187 434,430,837 437,782,421 440,920,291 754,992,199 1,936,858,689 1,956,399,890 2,302,685,480 2,330,415,957 2,355,818,734 400,553,774 444,694,605 447,172,191 451,791,070 454,944,124

 19/20 Budget	20/21 Budget	21/22 Budget	22/23 Budget	23/24 Budget
AVERAGE OF	AVERAGE OF	AVERAGE OF	AVERAGE OF	AVERAGE OF
EQUAL VAL &	EQUAL VAL &	EQUAL VAL &	EQUAL VAL &	EQUAL VAL &
ADM %S	ADM %S	ADM %S	ADM %S	ADM %S
9.817%	10.394%	10.288%	10.053%	11.295%
90.183%	89.606%	89.712%	89.948%	88.705%

udget Worksheet Description Executive & General SAU Administration Superintendent Assistant Superintendent Business Administrator Director of Student Services Accountant Business Office Staff Business Office Staff Over-Time Human Resources Generalist Administrative Support Treasurer Merit/Recognition of Service Part Time Professional Support Retirees Health & Dental Insurance Health Insurance Dental Insurance Life Insurance Long Term Disability Insurance FICA NHRS-E NHRS-T Unemployment Comp. Ins. Workers Compensation Ins. Other Employee Benefits	Adopted 2022/2023 133,311 131,735 - 107,919 - 160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539 850	From FY 2021/2022	Expended 2022/2023 133,311 131,735 - 109,164 - 166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	Adopted 2023/2024 140,000 138,500 - 115,000 - 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	Proposed 2024/2025 147,000 - 120,750 120,750 70,350 184,995 5,000 63,003 111,925 1,000 - 20,000 59,301 185,955 10,663 2,306 3,041 62,591 78,782	Change fro Increase/ (Decrease) 7,000 (138,500) 120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882) 271 (207)	% Change 5.00% -100.00% 0.00% 5.00% 11.44% 0.00% -30.00% -100.00% -101.51% -10.79% -27.67% 9.79%
Description Executive & General SAU Administration Superintendent Assistant Superintendent Business Administrator Director of Student Services Accountant Business Office Staff Business Office Staff Over-Time Human Resources Generalist Administrative Support Treasurer Merit/Recognition of Service Part Time Professional Support Retirees Health & Dental Insurance Health Insurance Dental Insurance Life Insurance Long Term Disability Insurance FICA NHRS-E NHRS-T Unemployment Comp. Ins.	2022/2023 133,311 131,735 - 107,919 - 160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		2022/2023 133,311 131,735 - 109,164 - 166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	140,000 138,500 - 115,000 - 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	2024/2025 147,000 	7,000 (138,500) 120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882)	% Change 5.00% -100.00% 0.00% 5.00% 11.44% 0.00% -30.00% -100.00% -101.51% -10.79% -27.67% 9.79%
Description Executive & General SAU Administration Superintendent Assistant Superintendent Business Administrator Director of Student Services Accountant Business Office Staff Business Office Staff Over-Time Human Resources Generalist Administrative Support Treasurer Merit/Recognition of Service Part Time Professional Support Retirees Health & Dental Insurance Health Insurance Dental Insurance Life Insurance Long Term Disability Insurance FICA NHRS-E NHRS-T Unemployment Comp. Ins.	2022/2023 133,311 131,735 - 107,919 - 160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		2022/2023 133,311 131,735 - 109,164 - 166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	140,000 138,500 - 115,000 - 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	2024/2025 147,000 	7,000 (138,500) 120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882)	% Change 5.00% -100.00% 0.00% 5.00% 11.44% 0.00% -30.00% -100.00% -101.51% -10.79% -27.67% 9.79%
Description Executive & General SAU Administration Superintendent Assistant Superintendent Business Administrator Director of Student Services Accountant Business Office Staff Business Office Staff Over-Time Human Resources Generalist Administrative Support Treasurer Merit/Recognition of Service Part Time Professional Support Retirees Health & Dental Insurance Health Insurance Dental Insurance Life Insurance Long Term Disability Insurance FICA NHRS-E NHRS-T Unemployment Comp. Ins.	2022/2023 133,311 131,735 - 107,919 - 160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		2022/2023 133,311 131,735 - 109,164 - 166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	140,000 138,500 - 115,000 - 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	2024/2025 147,000 	(Decrease) 7,000 (138,500) 120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882) 271	5.00% -100.00% 0.00% 5.00% 0.00% 11.44% 0.00% -30.00% -30.00% -100.00% -101.51% -10.79% -27.67% 9.79%
1 Executive & General SAU Administration 0 Superintendent 2 Assistant Superintendent 3 Business Administrator 7 Director of Student Services 2 Accountant 3 Business Office Staff 3 Business Office Staff Over-Time 4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	133,311 131,735 - 107,919 - 160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		133,311 131,735 - 109,164 - 166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	140,000 138,500 - 115,000 - 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	147,000 - 120,750 120,750 70,350 184,995 5,000 63,003 111,925 1,000 - 20,000 59,301 185,955 10,663 2,306 3,041 62,591	7,000 (138,500) 120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882)	5.00% -100.00% 0.00% 5.00% 0.00% 11.44% 0.00% -30.00% -30.00% -100.00% -101.51% -10.79% -27.67% 9.79%
0 Superintendent 2 Assistant Superintendent 3 Business Administrator 7 Director of Student Services 2 Accountant 3 Business Office Staff 3 Business Office Staff Over-Time 4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 6 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	133,311 131,735 - 107,919 - 160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		131,735 - 109,164 - 166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	138,500 - 115,000 - 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	120,750 120,750 70,350 184,995 5,000 63,003 111,925 1,000 20,000 59,301 185,955 10,663 2,306 3,041 62,591	(138,500) 120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882)	-100.00%
2 Assistant Superintendent 3 Business Administrator 7 Director of Student Services 2 Accountant 3 Business Office Staff 3 Business Office Staff Over-Time 4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	131,735 - 107,919 - 160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		131,735 - 109,164 - 166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	138,500 - 115,000 - 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	120,750 120,750 70,350 184,995 5,000 63,003 111,925 1,000 20,000 59,301 185,955 10,663 2,306 3,041 62,591	(138,500) 120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882)	-100.00%
3 Business Administrator 7 Director of Student Services 2 Accountant 3 Business Office Staff 3 Business Office Staff Over-Time 4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	- 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	120,750 70,350 184,995 5,000 63,003 111,925 1,000 - 20,000 59,301 185,955 10,663 2,306 3,041 62,591	120,750 5,750 70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882) 271	5.00% 0.00% 11.44% 0.00% -30.00% 9.04% 0.00% -100.00% -60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
2 Accountant 3 Business Office Staff 3 Business Office Staff Over-Time 4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	160,202 5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		166,109 2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	- 166,005 5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	70,350 184,995 5,000 63,003 111,925 1,000 - 20,000 59,301 185,955 10,663 2,306 3,041 62,591	70,350 18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882) 271	0.00% 11.44% 0.00% -30.00% 9.04% 0.00% -100.00% -60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
3 Business Office Staff 3 Business Office Staff Over-Time 4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 6 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504		2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	184,995 5,000 63,003 111,925 1,000 - 20,000 59,301 185,955 10,663 2,306 3,041 62,591	18,990 - (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882) 271	11.44%
3 Business Office Staff Over-Time 4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 6 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	5,000 81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504		2,992 81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	5,000 90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	5,000 63,003 111,925 1,000 - 20,000 59,301 185,955 10,663 2,306 3,041 62,591	- (26,997) 9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882)	0.00% -30.00% 9.04% 0.00% -100.00% -60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
4 Human Resources Generalist 5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	81,563 112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		81,563 103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	90,000 102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	63,003 111,925 1,000 20,000 59,301 185,955 10,663 2,306 3,041 62,591	9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882) 271	-30.00% 9.04% 0.00% -100.00% -60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
5 Administrative Support 8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	112,091 750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		103,475 750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	102,648 1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	111,925 1,000 20,000 59,301 185,955 10,663 2,306 3,041 62,591	9,277 - (41,000) (31,000) 11,245 19,201 (1,290) (882) 271	9.04% 0.00% -100.00% -60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
8 Treasurer 9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	750 6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		750 6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	1,000 41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	1,000 20,000 59,301 185,955 10,663 2,306 3,041 62,591	(41,000) (31,000) 11,245 19,201 (1,290) (882)	0.00% -100.00% -60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
9 Merit/Recognition of Service 3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	6,000 51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		6,500 53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	41,000 51,000 48,056 166,754 11,953 3,188 2,770 62,798	20,000 59,301 185,955 10,663 2,306 3,041 62,591	(31,000) 11,245 19,201 (1,290) (882) 271	-100.00% -60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
3 Part Time Professional Support 0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	51,000 39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		53,030 44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	51,000 48,056 166,754 11,953 3,188 2,770 62,798	59,301 185,955 10,663 2,306 3,041 62,591	(31,000) 11,245 19,201 (1,290) (882) 271	-60.78% 23.40% 11.51% -10.79% -27.67% 9.79%
0 Retirees Health & Dental Insurance 1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 6 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	39,053 162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		44,849 155,125 11,976 1,359 3,020 58,420 86,915 23,139	48,056 166,754 11,953 3,188 2,770 62,798	59,301 185,955 10,663 2,306 3,041 62,591	11,245 19,201 (1,290) (882) 271	23.40% 11.51% -10.79% -27.67% 9.79%
1 Health Insurance 2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 6 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	162,935 12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		155,125 11,976 1,359 3,020 58,420 86,915 23,139	166,754 11,953 3,188 2,770 62,798	185,955 10,663 2,306 3,041 62,591	19,201 (1,290) (882) 271	11.51% -10.79% -27.67% 9.79%
2 Dental Insurance 3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	12,256 3,679 2,702 57,920 88,753 22,685 504 1,539		11,976 1,359 3,020 58,420 86,915 23,139	11,953 3,188 2,770 62,798	10,663 2,306 3,041 62,591	(1,290) (882) 271	-10.79% -27.67% 9.79%
3 Life Insurance 4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	3,679 2,702 57,920 88,753 22,685 504 1,539		1,359 3,020 58,420 86,915 23,139	3,188 2,770 62,798	2,306 3,041 62,591	(882) 271	-27.67% 9.79%
4 Long Term Disability Insurance 0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	2,702 57,920 88,753 22,685 504 1,539		3,020 58,420 86,915 23,139	2,770 62,798	3,041 62,591	271	9.79%
0 FICA 1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	57,920 88,753 22,685 504 1,539		58,420 86,915 23,139	62,798	62,591		
1 NHRS-E 2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	88,753 22,685 504 1,539		86,915 23,139		-	(207)	
2 NHRS-T 0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	22,685 504 1,539		23,139	92,540	/8,/82		-0.33%
0 Unemployment Comp. Ins. 0 Workers Compensation Ins.	504 1,539			22,586	23,715	(13,764) 1,129	-14.87% 5.00%
0 Workers Compensation Ins.	1,539		307	500	500	1,129	0.00%
·	-		1,440	1,599	1,636	37	2.31%
o other Employee Benefits			850	850	1,030	(850)	-100.00%
8 Legal Fees	400		308	400	400	(830)	0.00%
0 Audit	7,250	2,050	7,550	7,250	7,250	_	0.00%
0 Software Support Contract	53,325		57,105	55,991	58,791	2,800	5.00%
1 Other Support Contracts	4,000		5,498	4,683	4,683	-	0.00%
0 Repairs	300		978	300	300	-	0.00%
1 Rent	2,000	-	2,000	2,000	2,000	-	0.00%
2 Equipment Lease	720		720	720	1,102	382	53.00%
0 Insurance	500		500	500	500	-	0.00%
1 Telephone	1,692		1,235	1,250	1,500	250	20.00%
4 Postage	3,000	-	3,000	3,000	3,000	_	0.00%
0 Advertising	1,000		3,612	1,350	1,350	-	0.00%
0 Printing & Binding	-		-	350	350	-	0.00%
2 Staff Development/Trainings	9,000		4,682	9,000	9,000	-	0.00%
5 Mileage Reimbursement	5,000	-	1,509	2,500	2,500	-	0.00%
0 Supplies	6,500		6,920	6,500	6,500	-	0.00%
0 Books	-			-	-	-	0.00%
0 Miscellaneous Software 1 New Equipment	-			-	-	-	0.00%
· · ·	-	-		-	-	-	0.00%
7 Replacement Furniture	-			-	10 100	10 100	0.00%
	4 520		5 21/	л 717		10,109	0.00%
		2 050				23.051	1.6896%
Total General Fully	1,201,0/3	2,030	1,270,800	1,304,204	1,307,313	23,031	1.0050%
1	1						
Federal Funds	225.000			50.000	50.000	-	0.00%
Federal Funds IDEA/Preschool/Other Grants	225,000			50,000	50,000	-	0.00%
Federal Funds IDEA/Preschool/Other Grants Federal Total				,	,		
IDEA/Preschool/Other Grants				4 444 054	1,437,315	23,051	1.63%
8	Replacement Equipment Dues & Fees Total General Fund Federal Funds IDEA/Preschool/Other Grants	Replacement Equipment	Replacement Equipment -	Replacement Equipment Dues & Fees 4,539 5,214 Total General Fund 1,281,673 2,050 1,276,860 Federal Funds IDEA/Preschool/Other Grants 225,000 Federal Total 225,000 Total Appropriations General Fund &	Replacement Equipment - -	Replacement Equipment	Replacement Equipment -

School	Administra	ative Unit #2							
Centra	l Office Bud	dget Worksheet			Budge	et Hearing Draf	t Original		
Budget	t 2024/202	5							
								Change fro	om 23/24
	Account		Adopted	From FY	Expended	Adopted	Proposed	Increase/	
Line #	Number	Description	2022/2023	2021/2022	2022/2023	2023/2024	2024/2025	(Decrease)	% Change
									20.50
	A		A		A -41	A	D	Change fro	om 23/24
Line #	Account Number	Description	Adopted 2022/2023		Actual 2022/2023	Adopted 2023/2024	Proposed 2024/2025	Increase/ (Decrease)	% Change
		·			•			•	j
1		Revenue	Budget		Actual	Budget	Budget		
2		Federal Funds	225,000		225,000	50,000	50,000	-	0.00%
3		Indirect Costs	50,000		53,267	60,000	40,000	(20,000)	-33.33%
4		Interest Earned	500		832	500	500	-	0.00%
5									
6		Other Income	-		2,879		-	-	
7		Fund Balance	-			=	-	-	
8		Total Revenue	275,500		281,978	110,500	90,500	(20,000)	-18.10%
9									
10		Assessment							
11		Total Appropriations	1,506,673		1,506,673	1,414,264	1,437,315	23,051	1.53%
12		Total Revenue	275,500		281,978	110,500	90,500	(20,000)	-7.26%
13		Encumbrances							
14		General Fund Assessment	1,231,173		1,224,695	1,303,764	1,346,815	43,051	3.30%
15		Fund Balance			6,478				
16		Net Assessment	1,231,173		1,231,173	1,303,764	1,346,815	43,051	3.3021%

Office Budget Worksheet 2024/2025 Account Number Description 1023201 Executive & General SAU Administration 500100 Superintendent 500102 Assistant Superintendent 500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	133,311 131,735 - 107,919 - 160,202 5,000	From FY 2021/2022	Expended 2022/2023 133,311 131,735	Adopted 2023/2024 140,000 138,500	Proposed 2024/2025	Change fro Increase/ (Decrease)	om 23/24 % Change
Account Number Description 1023201 Executive & General SAU Administration 500100 Superintendent 500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	2022/2023 1 133,311 131,735 107,919 160,202 5,000		Expended 2022/2023 133,311 131,735	Adopted 2023/2024 140,000	Proposed 2024/2025	Change fro Increase/	
Number Description 1023201 Executive & General SAU Administration 500100 Superintendent 500102 Assistant Superintendent 500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	2022/2023 1 133,311 131,735 107,919 160,202 5,000		2022/2023 133,311 131,735	2023/2024 140,000	2024/2025	Increase/	
Number Description 1023201 Executive & General SAU Administration 500100 Superintendent 500102 Assistant Superintendent 500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	2022/2023 1 133,311 131,735 107,919 160,202 5,000		2022/2023 133,311 131,735	2023/2024 140,000	2024/2025	=	% Change
1023201 Executive & General SAU Administration 500100 Superintendent 500102 Assistant Superintendent 500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	133,311 131,735 107,919 - 160,202 5,000	2021/2022	133,311 131,735	140,000	-	(Decrease)	% Change
500100 Superintendent 500102 Assistant Superintendent 500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	133,311 131,735 - 107,919 - 160,202 5,000		131,735		147,000		
500102 Assistant Superintendent 500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	131,735 - 107,919 - 160,202 5,000		131,735		147,000		ļ
500103 Business Administrator 500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	107,919 - 160,202 5,000		-	138,500		7,000	5.00%
500107 Director of Student Services 500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	160,202 5,000		-		-	(138,500)	-100.00%
500112 Accountant 500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	160,202 5,000			- 445.000	120,750	120,750	0.00%
500113 Business Office Staff 500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	5,000		109,164	115,000	120,750	5,750	5.00% 0.00%
500113 Business Office Staff Over-Time 500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer	5,000		166 100	100,005	70,350	70,350	
500114 Human Resources Generalist 500115 Administrative Support 500118 Treasurer			166,109 2,992	166,005 5,000	184,995 5,000	18,990	11.44% 0.00%
500115 Administrative Support 500118 Treasurer	81,563		81,563	90,000	63,003	(26,997)	-30.00%
500118 Treasurer	112,091		103,475	102,648	111,925	9,277	9.04%
	750		750	1,000	1,000		0.00%
500119 Merit/Recognition of Service	6,000		6,500	41,000	-	(41,000)	-
500123 Part Time Professional Support	51,000		53,030	51,000	20,000	(31,000)	-60.78%
500210 Retirees Health & Dental Insurance	39,053		44,849	48,056	59,301	11,245	23.40%
500211 Health Insurance	162,935		155,125	166,754	196,411	29,657	17.78%
500212 Dental Insurance	12,256		11,976	11,953	11,734	(219)	-1.83%
500213 Life Insurance	3,679		1,359	3,188	2,306	(882)	-27.67%
500214 Long Term Disability Insurance	2,702		3,020	2,770	3,041	271	9.79%
500220 FICA	57,920		58,420	62,798	62,582	(216)	-0.34%
500231 NHRS-E	88,753		86,915	92,546	78,782	(13,764)	-14.87%
500232 NHRS-T	22,685		23,139	22,586	23,715	1,129	5.00%
500250 Unemployment Comp. Ins.	504		307	500	500		0.00%
500260 Workers Compensation Ins.	1,539		1,440	1,599	1,636	37	2.31%
500290 Other Employee Benefits	850		850	850	-	(850)	-100.00%
500318 Legal Fees	400	2.050	308	400	400		0.00%
500320 Audit 500330 Software Support Contract	7,250 53,325	2,050	7,550 57,105	7,250 55,991	7,250 58,791	2,800	0.00% 5.00%
500331 Other Support Contracts	4,000		5,498	4,683	4,683	2,800	0.00%
500430 Repairs	300		978	300	300		0.00%
500441 Rent	2,000	_	2,000	2,000	2,000		0.00%
500442 Equipment Lease	720		720	720		382	53.00%
500520 Insurance	500		500	500	500		0.00%
500531 Telephone	1,692		1,235	1,250	1,500	250	20.00%
500534 Postage	3,000	-	3,000	3,000	3,000	_	0.00%
500540 Advertising	1,000		3,612	1,350	1,350	-	0.00%
500550 Printing & Binding	-		-	350	350	-	0.00%
500582 Staff Development/Trainings	9,000		4,682	9,000	9,000		0.00%
		-					0.00%
500610 Supplies	6,500		6,920	6,500	6,500		0.00%
	-			-	-		0.00%
	-			-	-		0.00%
	-	-		-	-		0.00%
	-			-	10 100	10 100	0.00%
	V 250		5 21 <i>1</i>	л 717		10,109	0.00%
		2 050				34 568	2.5338%
. Sala Sala alia		_,050	_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,504,204	_,550,052	54,556	555570
Federal Funds							1
IDEA/Preschool/Other Grants	225,000			50,000	50,000		0.00%
Federal Total	225,000			50,000	50,000	-	0.00%
Total Appropriations General Fund &	1,506,673			1,414,264	1,448,832	34,568	2.44%
5 5 5 5 5 5 5 5 5 5	00520 Insurance 00531 Telephone 00534 Postage 00540 Advertising 00550 Printing & Binding 00582 Staff Development/Trainings 00585 Mileage Reimbursement 00610 Supplies 00640 Books 00650 Miscellaneous Software 00731 New Equipment 00737 Replacement Furniture 00738 Replacement Equipment 00810 Dues & Fees Total General Fund Federal Funds IDEA/Preschool/Other Grants	1,000	100520	100520 100520 100520 100520 100520 100520 100520 100531 1	1,200	100520 Insurance 500 5	Insurance S00 S00

School	Administra	ative Unit #2							
Centra	l Office Bud	lget Worksheet			Budget Hea	ring Draft Revi	sed 11.29.202	23	
Budget	2024/202	5							
								Change fro	om 23/24
	Account		Adopted	From FY	Expended	Adopted	Proposed	Increase/	
Line #	Number	Description	2022/2023	2021/2022	2022/2023	2023/2024	2024/2025	(Decrease)	% Change
								Change fro	om 23/24
	Account		Adopted		Actual	Adopted	Proposed	Increase/	711 23/24
Line #		Description	2022/2023		2022/2023	2023/2024	2024/2025	(Decrease)	% Change
1		Revenue	Budget		Actual	Budget	Budget		
2		Federal Funds	225,000		225,000	50,000	50,000	-	0.00%
3		Indirect Costs	50,000		53,267	60,000	40,000	(20,000)	-33.33%
4		Interest Earned	500		832	500	500	-	0.00%
5									
6		Other Income	-		2,879	-	-	-	
7		Fund Balance	-			-	-	-	
8		Total Revenue	275,500		281,978	110,500	90,500	(20,000)	-18.10%
9									
10		Assessment							
11		Total Appropriations	1,506,673		1,506,673	1,414,264	1,448,832	34,568	2.29%
12		Total Revenue	275,500		281,978	110,500	90,500	(20,000)	-7.26%
13		Encumbrances							
14		General Fund Assessment	1,231,173		1,224,695	1,303,764	1,358,332	54,568	4.19%
15		Fund Balance			6,478				
16		Net Assessment	1,231,173		1,231,173	1,303,764	1,358,332	54,568	4.1854%

Line #	Account Number	Description			
		5533.,p.13			
1	500100	Superintendent	Total		\$147,000
			Total		Ψ117,000
2	500102	Assistant Superintendent	Total		\$0
			Total		Ψ0
3	500103	Business Administrator	Total		\$120,750
4	500107	Director of Student Services	Total		\$120,750
					+
5	500112	Accountant	Total		\$70,350
					,
6	500113	Accounting Specialist Accounting Specialist		61,152 61,922	
		Federal Funds Specialist		61,922	
7	500113	Extra Hours/Overtime	Total	5,000	\$189,995
			Total		¥ 103,333
8	500114	Human Resources Generalist	Total		\$63,003
-					400,000
9	500115	Administrative Support Administrative Support		57,325 54,600	
		Administrative Support		-	
-			Total		\$111,925
10	500118	Treasurer			
		Appointed by the board each year	Total		\$1,000
					+ = / = = =
11	500119	Recognition of Service	Total		\$0
_					
12	500123	Part Time Professional Support	Total	20,000	\$20,000
					7-5/555
13	500210	Retirees Health & Dental Health		56,089	
		Dental		3,212	
			Total		\$59,301
14	500211	Health Insurance			
			Total		\$196,411
15	500212	Dental Insurance			
			Total		\$11,734

	Account			
Line #	Number	Description		
16	500213	Life Insurance Administrative/Professional Support	2,180 126 Total	\$2,306
			Total	\$2,300
17	500214	Disability Insurance Long term disability (.39 per \$100 of payroll)		4
			Total	\$3,041
18	500220	FICA Federal Insurance Contributions Act Provides Social Social Social to profite 6, 2% and an additional 1, 45% for Medicare		
		Provides Social Security benefits 6.2% and an additional 1.45% for Medicare	Total	\$62,582
19	500231	NHRS New Hampshire Retirement System 13.53% of wages for employees and 19.64	1% for	
20		teachers	+70 TOT	
			Total Employees Total Teachers	\$78,782 \$23,715
21	500250	Unemployment Comp. Ins. Not to exceed		
			Total	\$500
22	500260	Workers Compensation Ins.	Total	\$1,636
23	500290	Other Employee Benefits		. ,
23	300290	TSA per contract/Retirement Benefit		
			Total	\$0
24	500318	Legal Fees As needed legal services		
			Total	\$400
25	500320	Audit Yearly Independent Audit		
			Total	\$7,250

Line #	Account Number	Description		
26	500330	Software Support Contracts		
		Munis SAAS Hosting Service estimated 5% increase	58,791	
			30,731	
		Total		\$58,791
27	500331	Other Support Northeast Record Retention\Shredding	683	
		Computer consultant - Cabot O'Brien - Services as needed	4,000	
		Total		\$4,683
28	500430	Repairs		
		General repairs as needed in the office Total		\$300
	500444			·
29	500441	Rent Rent paid to the Inter-Lakes School District for office space		
		Total		\$2,000
30	500442	Equipment Leases		
		Postage Meter and Envelope Stuffer \$1,101.60 annually Total	1,102	\$1,102
				Ψ1,102
31	500520	Insurance Primex Property & Liability	500	
		Total		\$500
32	500531	Telephone		
		2 Mobile telephones: 1 each for Superintendent and Business Administrator	1,500	
-		Total	1,500	\$1,500
33	500534	Postage		
		Mailings to School Boards/Accounts Payable/Payroll/misc.		40.000
		Total		\$3,000
34	500540	Advertising Newspaper Joh Openings Child Find Etc.	500	
		Newspaper - Job Openings, Child Find, Etc. Edjobs.com	850	
		Total		\$1,350

	Account			
Line #	Number	Description		
35	500550	Printing & Binding		
		Binding of historical documents (annual reports) and misc. printing as neede	d 350	
		Tota	ıl	\$350
36	500582	Staff Development/Training		
		Professional development for admin and staff through NH School Administrators Association, the Local Government Center, the Department of Education, the Department of Labor, Munis trainings, Munis Conference and coursework.		
		Tota	ıl	\$9,000
37	500585	Mileage Reimbursement		
		In & Out of district mileage at IRS rate (5 year average) Tota	2,500	\$2,500
		100	1	\$2,300
38	500610	Supplies		
		printer toners/cartridges/copier paper/pencils/pens/highlighters/paper clips/staples/note pads/file folders and hanging files color coded/misc office supplie	S	
		Tota	ıl	\$6,500
39-42		Books/Software/Furniture & Fixtures Professional books/subscriptions/non capital software/new or replacement fixture and furniture	5	
		Tota	ıl	\$0
43	500738	Replacement Equipment		
		Relay 2500 (check/paper folding envelope stuffer machine)	6,879	
		Postage Machine Tota	3,230	\$10,109
-		100	1	\$10,109
44	500810	Dues & Fees		
		NH School Administrators Association Dues (MM and AD)	3,500	
		Society of Human Resources Management NH School Administrators Association SpEd Support Center	189 300	
		NH Association of School Business Officials	200	
		ASCD/NHASCD	150	
		Lakes Region Superintendents Association(MM)	75	
		Notary Fees	75	
		Benefit Strategies Administration Fees	228	¢1 717
		Tota	а	\$4,717

SAU #2 BOARD MEETING

Ashland Elementary School – Gymnasium 16 Education Drive, Ashland NH November 20, 2023 @ 6:00 PM

MINUTES

CALL TO ORDER

Chair Billings called the meeting to order at 6:05 p.m.

PLEDGE OF ALLEGIANCE

RECORD ROLL

Members Present:

Mr. Mark Billings, Chair

Mr. Duncan Porter-Zuckerman, Vice-Chair(?)

Mrs. Jennifer Foote, Secretary

Mr. Craig Baker

Mrs. Sandra Coleman

Mr. Jesse Farris

Mr. Stephen Felton

Mr. Charley Hanson

Mrs. Lisa Merrill (attended remotely)

Mr. Duncan Porter-Zuckerman

Members Absent (With Notice):

Ms. Siobhán Connelly

Mr. Stephen Heath

Mrs. Nancy Starmer

Administrators Present:

Mrs. Mary Moriarty, Superintendent

Mrs. Ashley Dolloff, Business Administrator

Others Present:

None

PUBLIC COMMENT - Opened at 6:07 p.m.

MINUTES

A. SAU #2 Board Meeting - June 5, 2023

The Board reviewed the minutes from the June 5, 2023 meeting. One correction was made.

Mr. Baker moved, seconded by Mr. Hanson to approve the minutes of the SAU #2 Board Meeting of June 5, 2023, with edits. The motion carried 6-0-3, with Mrs. Foote, Mr. Felton, and Mr. Farris abstaining.

CORRESPONDENCE

- A. Secretary of the SAU #2 Board None.
- B. Members of the SAU #2 Board None.

NEW BUSINESS

A. Annual Report

Mrs. Dolloff shared the Annual Financial Report for 2022-2023. Discussion ensued. No action was taken.

B. 2024-2025 SAU #2 Proposed Budget

Mrs. Moriarty shared the 2024-2025 SAU #2 Proposed Budget with the Board. The Proposed Budget, if approved by the Board, will be presented at the Budget Public Hearing in December.

Mr. Porter-Zuckerman moved, seconded by Mr. Hanson, to approve the SAU #2 Budget in the amount of \$1,437,315 for the December 13, 2023 Public Hearing. The motion carried 9-0.

C. SAU #2 Benefits Overview

Mrs. Dolloff shared the SAU #2 Benefits Overview for 2024-2025.

Mr. Porter-Zuckerman moved, seconded by Mr. Hanson, to approve the SAU #2 Benefits Overview as presented. The motion carried 9-0.

ADDITIONAL BUSINESS

A. Members of the SAU #2 Board

None.

B. Members of the Administration

None.

ANNOUNCEMENTS

A. Tuesday, December 5, 2023

Ashland School Board @ Ashland Elementary School - Heffernan Media Center

• Ashland School Board Regular Meeting – **6:00 p.m.**

B. Tuesday, December 12, 2023

Inter-Lakes School Board @ Humiston Building - Conference Room

• Inter-Lakes School Board Regular Meeting – 6:00 p.m.

C. Wednesday, December 13, 2023

SAU #2 Board @ TBD

• SAU #2 Budget Public Hearing – 6:00 p.m.

NON-PUBLIC SESSION

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.

RSA 91-A:3 II (L) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.

Mr. Farris moved, seconded by Mr. Porter-Zuckerman, to move into Non-Public Session. Mrs. Foote called the roll.

YES: Mr. Billings, Mr. Porter-Zuckerman, Mrs. Foote, Mr. Baker, Mrs. Coleman, Mr. Farris, Mr. Felton, Mr. Hanson, Mrs. Merrill

NO: --

The motion passed unanimously. The Board entered Nonpublic Session at 6:19 p.m.

PUBLIC SESSION

Mr. Baker moved, seconded by Mr. Hanson, to return to Public Session at 6:50 p.m. Mrs. Foote called the roll.

YES: Mr. Billings, Mr. Porter-Zuckerman, Mrs. Foote, Mr. Baker, Mrs. Coleman, Mr. Farris, Mr. Felton, Mr. Hanson, Mrs. Merrill

NO: --

The motion passed unanimously. The Board returned to Public Session at 6:50 p.m.

PUBLIC COMMENT - Closed at 6:50 p.m.

NEW BUSINESS, CONT.

A. Request for SAU Services

Mr. Hanson moved, seconded by Mr. Porter-Zuckerman, to communicate to the Bridgewater-Hebron-Groton group that at this time the SAU is not interested in pursuing the request for SAU services due to a number of factors. The motion carried 9-0.

Mrs. Moriarty will craft a response to the Bridgewater-Hebron-Groton group.

ADJOURNMENT

Mrs. Merrill moved, seconded by Mr. Baker, to adjourn the meeting at 6:51 p.m. The motion carried 9-0.