

FY 2021-2022 Proposed Budget

December 3, 2020

SAU 34 Public Budget Hearing

FY 2022 Proposed Budget

	FY 2021 Budget	FY 2022 Proposed	FY 2022 Alternative
Salaries & Benefits	1,074,471	1,073,633	1,082,167
Audit and Contracted Services	44,500	74,500	44,500
Repair/Maintenance	54,500	56,500	54,500
Purchased Services	29,000	23,900	29,000
Supplies & Books	9,750	9,300	9,750
Equipment	2,500	3,000	2,500
Dues & Fees, Academic Recognition & School Board Contingency	12,900	11,200	12,900
TOTAL	1,227,621	1,252,033	1,235,316
Total Increase		24,412	16,717
Total % Increase		1.99%	1.33%

FY 2022 Budget Changes

❖ Salaries & Wages 3%	\$ 20,856
❖ NH Retirement	\$ 15,800
❖ Contracted Services	\$ 28,000
❖ Eliminated Part-time Position	\$(23,355)
❖ Course Reimbursement & Prof. Development	\$ (5,000)
❖ Telephone & Travel	\$ (6,000)
❖ Dues	\$ (1,700)
❖ Furniture	\$ (2,000)

SAU Budget Summary

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|---------------------------|--------------|
| • Proposed FY 2022 Budget | \$ 1,252,033 |
| • FY 2021 Budget | \$ 1,227,621 |
| • Proposed Increase | \$ 24,412 |
| • Percent Increase | 1.99% |

FY 21-22 District SAU Assessments

	<u>Proposed</u> <u>Budget</u>	<u>Alternate</u> <u>Budget</u>
• Hillsboro-Deering	\$1,010,991	\$996,931
• Washington	176,939	174,478
• Windsor	<u>14,103</u>	<u>13,907</u>
• Total Net Assessment	\$1,202,033	\$1,185,316

- **Note: \$50,000 from the SAU fund is applied to reduce total assessment in the proposed budget as well as the alternate budget.**

QUESTIONS/COMMENTS