

FY 2017-2018 Proposed Budget

December 15, 2016

SAU 34 Public Budget Hearing

FY 2018 Proposed Budget

| | FY 2017 Budget | FY 2018 Proposed | FY 2018 Alternative |
|---|--------------------|---------------------|------------------------|
| Salaries & Benefits | 880,397 | 929,435 | 903,210 |
| Audit, Legal and Other Services | 21,500 | 23,700 | 19,875 |
| Postage, Telephone, Advertising, Printing & Mileage | 20,357 | 25,100 | 20,357 |
| Leases and Other Purchased Services | 81,457 | 102,200 | 87,192 |
| Supplies & Books | 9,494 | 10,200 | 9,494 |
| Equipment | 2,050 | 3,500 | 2,050 |
| Dues & Fees, Academic Recognition & School Board Contingency | 11,200 | 12,900 | 11,200 |
| TOTAL | \$1,026,455 | \$1,107,035 | \$1,053,378 |
| Total Increase | | \$80,580 | \$26,923 |
| Total % Increase | | 7.9% | 2.6% |

FY 2018 Budget Increases

- ❖ Salaries & Benefits \$49,038
 - ❖ Employee Insurance Contribution Doubled from 7.5% to 15%
 - ❖ Insurance Rates Increased 13.5%
 - ❖ Hourly Wages Increased to Off-Set Doubled Contribution Rate
- ❖ Consultant Services \$15,000
 - ❖ For Strategic Planning
- ❖ Training & Travel \$ 7,925
 - ❖ National Accounting Conference in Boston For Business Office Staff
- ❖ Annual Increase in Rent to HD \$ 5,000

SAU Budget Summary

- Proposed FY 2018 Budget \$ 1,107,035
- FY 2017 Budget \$ 1,026,455
- Proposed Increase \$ 80,580
- Percent Increase 7.9%

FY 17-18 District SAU Assessments

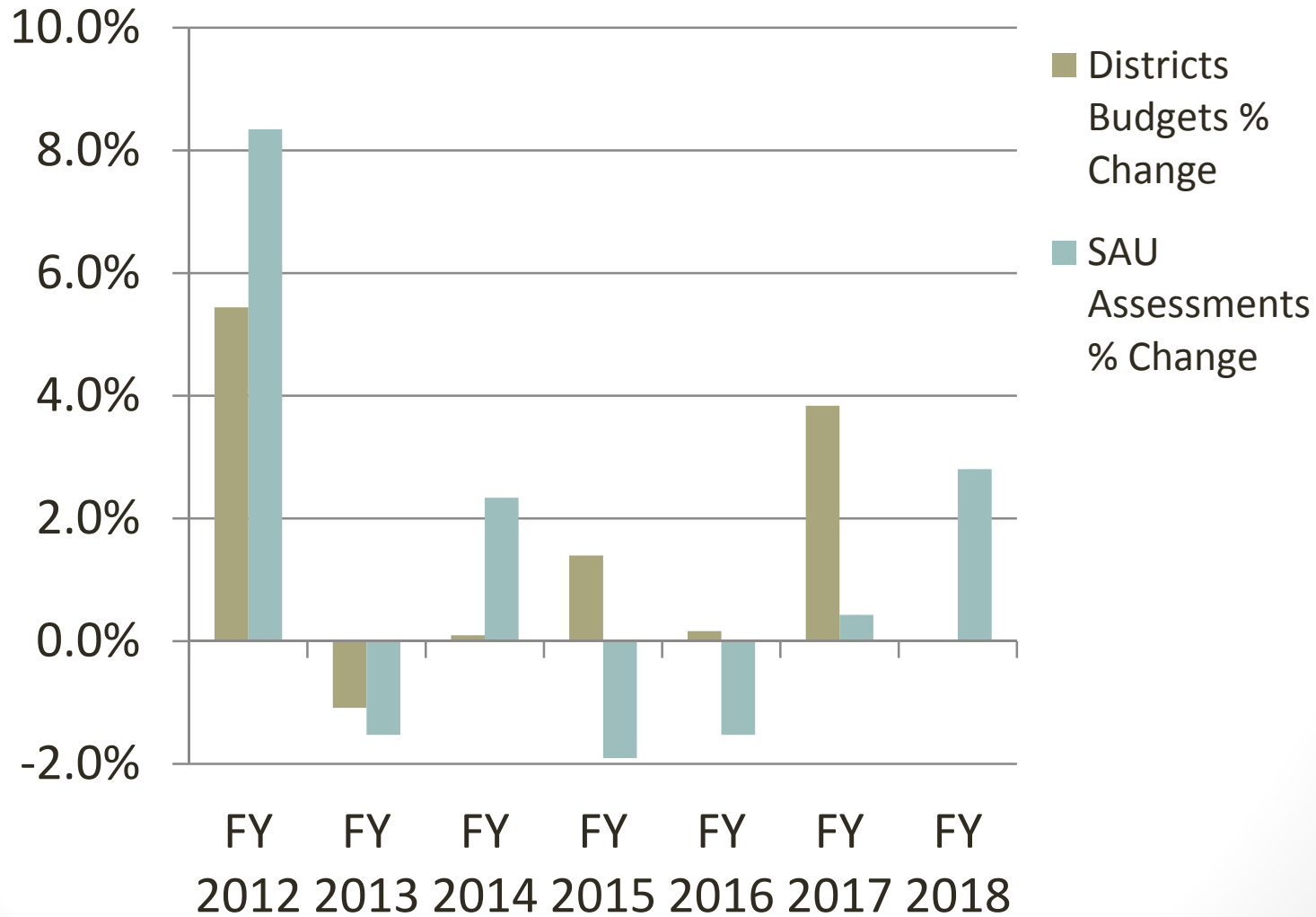
| | Proposed <u>Budget</u> | Alternate <u>Budget</u> |
|---------------------|---------------------------|----------------------------|
| • Hillsboro-Deering | \$793,334 | \$774,320 |
| • Washington | 172,835 | 168,692 |
| • Windsor | <u>20,866</u> | <u>20,366</u> |
| • Total Assessment | \$987,035 | \$963,378 |

- Note: The assessment for the alternative budget is \$23,657 lower than the proposed budget.
- **Note: \$90,000 is applied from SAU surplus funds to reduce total assessment in the proposed budget.**

SAU 34 School District and Budget History

| | Districts Budgets | SAU Assessments | SAU Office FTE |
|---------|-------------------|-----------------|----------------|
| 2011-12 | 25,366,111 | 982,092 | 10.00 |
| 2012-13 | 25,090,496 | 967,092 | 9.50 |
| 2013-14 | 25,114,668 | 989,696 | 9.50 |
| 2014-15 | 25,465,685 | 970,830 | 9.50 |
| 2015-16 | 25,507,729 | 956,016 | 9.00 |
| 2016-17 | 26,486,369 | 960,109 | 9.00 |
| 2017-18 | | 987,035 | 9.00 |

Percent Change in Districts Budgets & SAU Assessments from FY 2012 to FY 2018



QUESTIONS/COMMENTS