

FY 2020-2021 Proposed Budget
 December 5, 2019
 SAU 34 Public Budget Hearing

[1]

FY 2021 Proposed Budget

	FY 2020 Budget	FY 2021 Proposed	FY 2021 Alternative
Salaries & Benefits	1,027,100	1,065,321	1,048,754
Audit, Legal and Other Services	24,200	23,150	23,150
Postage, Telephone, Advertising, Printing & Mileage	32,500	29,000	32,500
Leases and Other Purchased Services	82,500	85,000	83,000
Supplies & Books	10,200	9,750	10,200
Equipment	3,500	2,500	3,500
Dues & Fees, Academic Recognition & School Board Contingency	12,200	12,900	12,200
TOTAL	1,192,200	1,227,621	1,213,304
Total Increase		35,421	21,104
Total % Increase		2.97%	1.77%

[2]

FY 2021 Budget Changes

❖ Salaries & Wages 3%	\$19,921
❖ Benefits	\$18,300
❖ Contracted Service & Copier Lease	\$ 2,500
❖ Dues	\$ 700
❖ Books & Periodicals	\$ 550
❖ Insurances	\$(1,050)
❖ Supplies & furniture	\$(2,000)
❖ Telephone & travel	\$(3,500)

[3]

SAU Budget Summary

• Proposed FY 2021 Budget	\$ 1,227,621
• FY 2020 Budget	\$ 1,192,200
• Proposed Increase	\$ 35,421
• Percent Increase	2.97%

[4]

FY 20-21 District SAU Assessments

	Proposed <u>Budget</u>	Alternate <u>Budget</u>
• Hillsboro-Deering	\$1,001,148	\$989,018
• Washington	163,375	161,395
• Windsor	<u>17,098</u>	<u>16,891</u>
• Total Net Assessment	\$1,181,621	\$1,167,304

- Note: The assessment for the alternative budget is **\$14,317 lower** than the proposed budget.
- **Note: \$16,000 from SAU surplus funds and \$30,000 of indirect cost reimbursement from grants are applied to reduce total assessment in the proposed budget.**

[5]

Unassigned Fund Balance

Projected Unassigned Fund Balance as of 6/30/2020		49,659
Allocation to Reduce FY 2021 Assessment to Districts		(16,000)
Projected Unassigned Fund Balance as of 6/30/2021		33,659
<u>Allocation to School Districts</u>		
Hillsboro-Deering	84.56%	28,462
Washington	14.08%	4,739
Windsor	1.36%	458
		33,659

[6]

QUESTIONS/COMMENTS

[7]