

FY 2022-2023 Proposed Budget

December 2, 2021

SAU 34 Public Budget Hearing

School Administrative Unit #34

- ❖ SAU #34 provides oversight and services to three School Districts
 - ❖ Hillsboro-Deering
 - ❖ Washington
 - ❖ Windsor
- ❖ Approved Budget is proportionally split up between the districts
- ❖ Each School District's Warrant has an SAU Budget Article for their portion

FY 2023 Proposed Budget

Description	FY 2022 Budget	FY 2023 Proposed	FY 2023 Alternative Budget
Salaries & Benefits	\$1,063,007	\$1,083,196	\$1,078,661
Course Reimbursement	\$5,000	\$5,000	\$5,000
Audit, Legal & Other Services	\$23,150	\$22,150	\$23,150
Postage, Telephone, Advertising, Printing & Mileage	\$29,000	\$12,500	\$29,000
Leases & Other Purchased Services	\$90,000	\$109,000	\$90,000
Supplies & Books	\$9,750	\$11,750	\$9,750
Equipment	\$2,500	\$2,500	\$2,500
Dues & Fees, Academic Recognition & School Board Contingency	\$12,900	\$13,825	\$12,900
Total SAU Proposed FY2023 Budget	\$1,235,307	\$1,259,921	\$1,250,961
Total Increase		\$24,614	\$15,654
Total % of Increase		1.99%	1.27%

FY 2023 Budget Changes

❖ Salaries & Wages Increase	\$ 27,519
❖ Financial Clerk	\$(23,355)
❖ Contracted Services	\$ 28,000
❖ 403B	\$ 5,000
❖ Telephone	\$(16,500)
❖ Copier & Equipment Leases	\$ (7,000)

SAU Budget Summary

- Proposed FY 2023 Budget \$ 1,259,921
- FY 2022 Budget \$ 1,235,307
- Proposed Increase \$ 24,614
- Percent Increase 1.99%

FY 22-23 District SAU Assessments Before Applied Fund Balance

	<u>Proposed</u> <u>Budget</u>	<u>Alternate</u> <u>Budget</u>
• Total Budget	\$1,259,921	\$1,250,961
• SAU Fund Balance	<u>\$(50,000)</u>	<u>\$(50,000)</u>
• Total Net Assessment	\$1,209,921	\$1,200,961

- **Note: SAU Board will vote on amount of fund balance to apply.**

FY 22-23 District SAU Assessments

	<u>Proposed</u>	<u>Alternate</u>
	<u>Budget</u>	<u>Budget</u>
• Hillsboro-Deering	\$1,023,413	\$1,015,834
• Washington	\$172,177	\$170,902
• Windsor	<u>\$14,331</u>	<u>\$14,225</u>
• Total Net Assessment	\$1,209,921	\$1,200,961

- **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