	11/6/2018																		
	SAU #21 BUDGET 2019-20																		
	AS VOTED																		
																	JOINT BOARD		JOINT BOARD
												3 YEAR				ADMIN	O.C.	INTIAL	Change	FINAL
PAGE #					BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED		EXPENDED		BUDGETED		PROPOSAL	RECOMMEND	REVIEW	Over	ACTION
					2015-16	2015-16	2016-17	2016-17	2017-18	2017-18		AVERAGE		2018-19		2019-20	2019-20	2019-20	Previous Yr	2019-20
1			**IMPROVEMENT OF INSTRUCTION**																	
2	1221064	119	SALARIES - OTHER		9,300	6,201	10,500	9,800	13,200	1,300		5,767		14,000		14,700	14,700	14,700	700	14,700
4	1221064	336	PROFESSIONAL DEVELOPMENT		15,000	41,124	7,500	11,346	5,000	22,831		25,100		40,000		55,500	55,500	55,500	15,500	55,500
5	1221064	890	OTHER		1,260	1,294	1,260	1,126	1,260	2,034		1,485		1,260		1,820	1,820	1,820	560	1,820
			TOTAL - IMPROVEMENT OF INSTRUCTION		**25,560**	**48,618**	**19,260**	**22,272**	**19,460**	**26,165**		**32,352**		**55,260**		**72,020**	**72,020**	**72,020**	**16,760**	**72,020**
6			**BOARD OF EDUCATION**																	
7	1231000	117	SALARY-OTHER		6,200	6,400	6,200	6,400	6,400	7,200		6,667		6,400		6,400	6,400	6,400	0	6,400
8	1231000	328	CONTRACTED SERVICES		500	0	5,500	5,000	0	16,015		7,005		5,000		2,500	2,500	2,500	-2,500	2,500
9	1231000	330	LABOR RELATIONS SERVICES		12,000	26,450	1,000	6,625	10,000	3,071		12,049		12,000		4,000	4,000	4,000	-8,000	4,000
10	1231000	333	LEGAL		3,000	1,345	2,000	2,976	2,000	6,971		3,764		2,000		3,000	3,000	3,000	1,000	3,000
11	1231000	334	AUDIT		7,150	7,150	7,150	7,150	7,450	7,450		7,250		7,150		7,150	7,150	7,150	0	7,150
12	1231000	540	ADVERTISING		1,450	1,559	1,450	1,391	1,450	1,366		1,439		1,800		1,450	1,450	1,450	-350	1,450
			TOTAL - BOARD OF EDUCATION		**30,300**	**42,904**	**23,300**	**29,542**	**27,300**	**42,073**		**38,173**		**34,350**		**24,500**	**24,500**	**24,500**	**-9,850**	**24,500**
13			**OFFICE OF SUPERINTENDENT**																	
14	1232165	101	SALARIES-SUPERINTENDENT & ASSISTANT		253,748	253,748	258,715	220,949	258,906	258,761		244,486		281,875		394,669	394,669	394,669	112,794	394,669
15	1232165	110	SALARIES-SECRETARIES & RECEPTIONISTS		100,238	93,528	102,451	95,013	103,644	99,813		96,118		108,332		133,816	133,816	133,816	25,484	133,816
16	1232165	119	SALARY-DRIVER		5,327	4,910	5,434	5,483	5,539	5,275		5,223		5,661		5,947	5,947	5,947	286	5,947
17	1232165	329	IN-SERVICE TRAINING		1	638	1	2,678	300	355		1,223		1,300		1,000	1,000	1,000	-300	1,000
18	1232165	430	REPAIR/MAINTAIN EQUIPMENT		10,165	10,633	10,165	10,955	7,935	9,387		10,325		8,160		9,345	9,345	9,345	1,185	9,345
n/a	1232165	436	VEHICLE EXPENSES		2,750	1,139	3,500	2,033	1	0		1,057		0		0	0	0	0	0
19	1232165	531	TELEPHONE		3,500	217	660	661	660	719		533		660		780	780	780	120	780
20	1232165	534	POSTAGE		4,000	4,161	4,000	3,831	4,000	4,358		4,117		4,000		4,000	4,000	4,000	0	4,000
21	1232165	580	WORKSHOPS/TRAVEL		6,000	3,935	6,000	6,770	7,300	12,569		7,758		7,300		7,300	7,300	7,300	0	7,300
22	1232165	610	SUPPLIES-OFFICE		12,000	14,155	12,500	16,010	12,500	14,766		14,977		14,000		15,000	15,000	15,000	1,000	15,000
23	1232165	641	BOOKS/PRINT MEDIA		3,000	3,740	3,000	1,961	3,000	2,427		2,709		3,700		3,500	3,500	3,500	-200	3,500
24	1232165	810	DUES AND FEES		3,555	2,652	3,770	5,615	3,920	4,672		4,313		5,660		5,898	5,898	5,898	238	5,898
25	1232165	890	OTHER		4,500	4,320	4,000	5,767	4,000	9,339		6,476		5,500		5,500	5,500	5,500	0	5,500
			TOTAL - OFFICE OF SUPERINTENDENT		**408,784**	**397,776**	**414,196**	**377,726**	**411,705**	**422,442**		**399,315**		**446,148**		**586,755**	**586,755**	**586,755**	**140,607**	**586,755**
26			**HUMAN RESOURCES**																	
27	1232566	102	SALARY-HUMAN RESOURCES MANAGER		79,525	79,525	81,076	81,076	82,618	110,898		90,500		71,530		74,009	74,009	74,009	2,479	74,009
28	1232566	110	SALARY-SECRETARY		52,262	52,286	53,072	53,241	53,875	56,114		53,880		55,040		58,260	58,260	58,260	3,220	58,260
			TOTAL - HUMAN RESOURCES		**131,787**	**131,811**	**134,148**	**134,317**	**136,493**	**167,012**		**144,380**		**126,570**		**132,269**	**132,269**	**132,269**	**5,699**	**132,269**

	SAU 21 BUDGET 2019-20																		
													JOINT BOARD				JOINT BOARD		JOINT BOARD
												3 YEAR	FINAL		ADMIN	O.C.	INTIAL	Change	FINAL
				BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED		EXPENDED	ACTION		PROPOSAL	RECOMMEND	REVIEW	Over	ACTION
				2015-16	2015-16	2016-17	2016-17	2017-18	2017-18		AVERAGE	2018-19		2018-19	2018-19	2018-19	Previous Yr	2018-19
29			**FISCAL SERVICES**															
30	1251067	101	SALARY-BUSINESS ADMINISTRATOR	94,196	94,196	96,026	83,405	97,845	97,845		91,815	99,985		103,293	103,293	103,293	3,308	103,293
31	1251067	110	SALARY-FINANCE MANAGER	74,635	74,635	76,088	83,595	77,533	77,533		78,588	79,232		81,858	81,858	81,858	2,626	81,858
32	1251067	114	SALARIES-ACCTS. PAY. & PAYROLL	145,624	147,151	149,482	150,699	151,958	157,490		151,780	158,286		171,643	171,643	171,643	13,357	171,643
n/a	1251067	130	SALARIES - OVERTIME	1,000	0	720	0	500	0		0	0		0	0	0	0	0
33	1251067	650	SOFTWARE LICENSE/SUPPORT	38,613	50,273	38,854	38,854	40,715	41,223		43,450	43,014		95,380	95,380	95,380	52,366	95,380
34	1251067	739	EQUIPMENT	1	0	1	80	1	0		27	1		1	1	1	0	1
			TOTAL - FISCAL SERVICES	**354,069**	**366,254**	**361,171**	**356,634**	**368,552**	**374,091**		**365,660**	**380,518**		**452,175**	**452,175**	**452,175**	**71,657**	**452,175**
35			**BUILDING**															
36	1262026	111	SALARY-CUSTODIAN	10,000	7,343	8,707	8,186	7,868	7,342		7,624	8,023		9,232	9,232	9,232	1,209	9,232
37	1262026	411	WATER	400	302	400	300	400	292		298	400		350	350	350	-50	350
38	1262026	432	REPAIR/MAINTENANCE SERVICES	29,500	17,517	15,750	22,332	15,020	26,861		22,237	6,545		15,595	15,595	15,595	9,050	15,595
40	1262026	520	INSURANCE	4,143	4,143	4,500	4,012	4,500	4,110		4,088	3,167		3,420	3,286	3,286	119	3,286
41	1262026	610	SUPPLIES	1,000	1,537	1,000	892	1,000	1,726		1,385	1,000		1,000	1,000	1,000	0	1,000
42	1262026	622	ELECTRICITY	13,967	11,291	12,647	10,941	12,647	10,205		10,812	10,389		11,146	11,146	11,146	757	11,146
43	1262026	733	FURNITURE	1	1,032	1	0	1	348		460	1		1,800	1,800	1,800	1,799	1,800
44	1262026	739	EQUIPMENT	660	0	400	0	400	0		0	300		1	1	1	-299	1
			TOTAL - BUILDING	**59,671**	**43,165**	**43,405**	**46,662**	**41,836**	**50,885**		**46,904**	**29,825**		**42,544**	**42,410**	**42,410**	**12,585**	**42,410**
45			**TECHNOLOGY**															
46	1284022	109	SALARY - SYSTEMS ADMINISTRATOR	44,660	44,660	45,553	46,176	46,426	47,198		46,011	48,136		108,127	108,127	108,127	59,991	108,127
47	1284022	431	MAINTENANCE - TECHNOLOGY SYSTEMS	5,000	4,904	5,150	6,017	5,200	4,755		5,225	5,300		5,300	5,300	5,300	0	5,300
48	1284022	643	INFORMATION ACCESS FEES	6,000	4,914	6,420	5,295	6,540	5,767		5,325	6,840		7,320	7,320	7,320	480	7,320
49	1284022	644	SOFTWARE LICENSE/SUPPORT	13,000	8,262	14,100	7,775	10,550	9,078		8,372	6,250		11,300	11,300	11,300	5,050	11,300
50	1284022	734	NEW TECHNOLOGY EQUIPMENT	4,200	2,627	4,100	4,318	9,000	0		2,315	5,300		19,100	19,100	19,100	13,800	19,100
			TOTAL - TECHNOLOGY	**72,860**	**65,367**	**75,323**	**69,580**	**77,716**	**66,798**		**67,248**	**71,826**		**151,147**	**151,147**	**151,147**	**79,321**	**151,147**
51			**EMPLOYEE BENEFITS**															
52	1290000	211	HEALTH INSURANCE	144,254	136,882	154,595	131,533	172,670	161,584		143,333	202,566		210,188	253,489	253,489	50,923	253,489
53	1290000	212	DENTAL INSURANCE	4,380	3,032	3,112	3,281	3,812	4,072		3,462	5,297		6,180	6,824	6,824	1,527	6,824
54	1290000	213	LIFE INSURANCE	1,435	1,656	1,656	1,489	1,872	1,733		1,626	1,737		9,819	9,819	9,819	8,082	9,819
55	1290000	214	L.T.D.INSURANCE	2,902	2,945	3,115	2,540	3,324	2,920		2,802	3,232		4,242	4,242	4,242	1,010	4,242
56	1290000	220	FICA	67,353	62,218	68,265	60,458	69,006	66,626		63,101	70,571		90,205	90,205	90,205	19,634	90,205
57	1290000	230	RETIREMENT	90,147	88,063	91,640	85,386	94,629	97,994		90,481	96,800		138,876	138,876	138,876	42,076	138,876
58	1290000	250	UNEMPLOYMENT INSURANCE	6,733	9,641	5,917	7,358	7,358	3,710		6,903	3,710		4,006	3,710	3,710	0	3,710
59	1290000	260	WORKERS' COMP	1	2,895	1	0	3,125	2,284		1,726	2,952		3,188	3,247	3,247	295	3,247
60	1290000	285	403b CONTRIBUTION	8,718	8,763	8,894	6,599	8,948	6,235		7,199	9,558		7,079	7,079	7,079	-2,479	7,079
			TOTAL - EMPLOYEE BENEFITS	**325,923**	**316,095**	**337,195**	**298,645**	**364,744**	**347,159**		**320,633**	**396,423**		**473,783**	**517,491**	**517,491**	**121,068**	**517,491**
	TOTAL BUDGET - SAU #21			**1,408,954**	**1,411,989**	**1,407,998**	**1,335,377**	**1,447,806**	**1,496,625**		**1,414,664**	**1,540,920**		**1,935,193**	**1,978,767**	**1,978,767**	**437,847**	**1,978,767**
																	128.4%	
			USE OF FUND BALANCE	-80,000		-50,000		-80,000				-40,000						
	DISTRICT ASSESSMENT PRIOR TO REVENUE ESTIMATES			**1,328,954**	**1,411,989**	**1,357,998**	**1,335,377**	**1,367,806**	**1,496,625**		**1,414,664**	**1,500,920**		**1,935,193**	**1,978,767**	**1,978,767**	**477,847**	**1,978,767**