

New Hampshire State Department of Education  
Office of the Commissioner, Concord  
School Administrative Unit #41  
Hollis, Brookline, Hollis/Brookline Cooperative  
2020-2021 PROPOSED BUDGET

	Actual 2018-2019	Budgeted 2019-2020	Proposed Budget 2020-2021
<b>RECEIPTS</b>			
Indirect Costs	\$ 7,183	\$ 4,000	\$ 4,000
Other	\$ 3,019	\$ 12,297	\$ 20,000
<b>TOTAL RECEIPTS (Exclusive of District Shares)</b>	<b>\$ 10,202</b>	<b>\$ 16,297</b>	<b>\$ 24,000</b>
<b>EXPENDITURES</b>			
<b>ASSISTANT SUPERINTENDENT</b>			
Salaries	\$ 116,000	\$ 122,212	\$ 125,878
Position Benefits	\$ 9,417	\$ 8,444	\$ 8,725
<b>SUB-TOTAL</b>	<b>\$ 125,417</b>	<b>\$ 130,656</b>	<b>\$ 134,603</b>
<b>OFFICE OF SUPERINTENDENT</b>			
Salaries	\$ 149,331	\$ 154,550	\$ 159,187
Purchased Services & Equipment	\$ 58,706	\$ 71,569	\$ 85,459
Position Benefits	\$ 12,075	\$ 11,950	\$ 13,475
<b>SUB-TOTAL</b>	<b>\$ 220,112</b>	<b>\$ 238,069</b>	<b>\$ 258,121</b>
<b>STUDENT SERVICES</b>			
Salaries	\$ 228,238	\$ 290,632	\$ 241,061
Purchased Services & Equipment			
Position Benefits	\$ 9,061	\$ 12,810	\$ 11,670
<b>SUB-TOTAL</b>	<b>\$ 237,299</b>	<b>\$ 303,442</b>	<b>\$ 252,731</b>
<b>FISCAL SERVICES</b>			
Salaries	\$ 403,192	\$ 443,608	\$ 455,516
Purchased Services & Equipment	\$ 35,055	\$ 8,220	\$ 6,600
Position Benefits	\$ 5,651	\$ 6,471	\$ 5,850
<b>SUB-TOTAL</b>	<b>\$ 443,898</b>	<b>\$ 458,299</b>	<b>\$ 467,966</b>
<b>OPERATION OF PLANT</b>			
Salaries	\$ 6,142	\$ 10,000	\$ 66,500
Operations	\$ 38,749	\$ 54,340	\$ 63,220
<b>SUB-TOTAL</b>	<b>\$ 44,891</b>	<b>\$ 64,340</b>	<b>\$ 129,720</b>
<b>TECHNOLOGY SERVICES</b>			
Salaries	\$ 80,445	\$ 83,019	\$ 85,510
Purchased Services & Equipment	\$ 2,447	\$ 2,850	\$ 2,600
Position Benefits	\$ 713	\$ 2,750	\$ 2,750
<b>SUB-TOTAL</b>	<b>\$ 83,605</b>	<b>\$ 88,619</b>	<b>\$ 90,860</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$ 376,765</b>	<b>\$ 448,186</b>	<b>\$ 473,100</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,531,987</b>	<b>\$ 1,731,611</b>	<b>\$ 1,807,100</b>
Less Receipts	\$ 10,202	\$ 16,297	\$ 24,000
<b>Grand Total</b>	<b>\$ 1,521,785</b>	<b>\$ 1,715,314</b>	<b>\$ 1,783,100</b>

**DISTRIBUTION OF FUNDS TO BE RAISED BY DISTRICTS:**

Districts	2018		2018-19 ADM (1)	Pupils %	Combined %	2019-20 Share	2020-21 Share	Change in \$
	Equalized Valuation (2)	Valuation %						
Brookline	288,092,782	13.79%	537.3	22.04%	17.92%	\$ 302,676	\$ 319,460	\$ 16,784
Hollis	730,788,472	34.97%	660.4	27.10%	31.03%	\$ 534,268	\$ 553,385	\$ 19,117
H/B Coop	1,070,671,088	51.24%	1,239.6	50.86%	51.05%	\$ 878,370	\$ 910,255	\$ 31,885
<b>Total</b>	<b>2,089,552,342</b>		<b>2,437.3</b>			<b>\$ 1,715,314</b>	<b>\$ 1,783,100</b>	<b>\$ 67,786</b>

Notes:

- (1) Per NH I4See reports for EOY enrollment  
(2) Using Valuations for School Districts 2018 per DOE website

**NOTICE OF PUBLIC HEARING**

A Public Hearing on the proposed SCHOOL ADMINISTRATIVE UNIT #41 Budget will be held at 6:30 PM (time approximate) on December 23, 2019 at Hollis Brookline Cooperative Middle School. The hearing includes the School Districts of Brookline, Hollis, and Hollis/Brookline Cooperative, all being members of School Administrative Unit #41.

Erin Sarris, Chair, SAU #41 Governing Board