School Administrative Unit #41 Hollis, Brookline, Hollis/Brookline Cooperative School Districts 2021-2022 PROPOSED BUDGET

	Actual Budgeted 2019-2020 2020-2021		Proposed Budget 2021-2022			
RECEIPTS						
Indirect Costs	\$	4,000		4,000		4,000
Other	\$	10,054	\$	26,854	\$	- 4 000
TOTAL RECEIPTS (Exclusive of District Shares)	\$	14,054	\$	30,854	\$	4,000
EXPENDITURES						
OFFICE OF SUPERINTENDENT						
Salaries	\$	154,550		159,187		162,371
Purchased Services & Equipment	\$	74,715		76,348		75,348
Position Benefits	\$	11,575	\$	13,475	_	12,700
SUB-TOTAL	\$	240,840	\$	249,010	\$	250,419
ASSISTANT SUPERINTENDENT						
Salaries	\$	122,212	\$	125,878	\$	129,654
Position Benefits	\$	6,928	\$	8,725	\$	7,800
SUB-TOTAL	\$	129,140	\$	134,603	\$	137,454
STUDENT SERVICES Salaries Purchased Services & Equipment	\$	265,987	\$	247,882	\$	253,073
Position Benefits	\$	14,603	\$	11,670	\$	10,500
SUB-TOTAL	\$	280,590	\$	259,552	\$	263,573
FISCAL SERVICES						
Salaries	\$	248,839				259,480
Purchased Services & Equipment	\$	4,600		4,600		4,750
Position Benefits	\$	221,176	\$	239,461		238,625
SUB-TOTAL	\$	474,615	\$	488,649	\$	502,855
OPERATION OF PLANT						
Salaries	\$	2,389		66,230		70,380
Operations	\$	53,405		60,307		64,308
Position Benefits	\$	-	\$	-	\$	3,200
SUB-TOTAL	\$	55,794	\$	126,537	\$	137,888
TECHNOLOGY SERVICES	_		_			
Salaries	\$	83,019		85,510		87,220
Purchased Services & Equipment	\$	3,600		2,850		1,750
Position Benefits	\$	600	\$	2,500	\$	1,350
SUB-TOTAL	\$	87,219	\$	90,860	\$	90,320
EMPLOYEE BENEFITS	\$	459,153	\$	464,745	\$	574,748
TOTAL EXPENDITURES	\$	1,727,352	\$	1,813,954	\$	1,957,257
Less Receipts	\$	14,054	\$	30,854	\$	4,000
Grand Total	\$	1,713,298	\$	1,783,100	\$ '	1,953,257
DISTRIBUTION OF FUNDS TO BE DAISED BY	DIS	TDICTS				

DISTRIBUTION OF FUNDS TO BE RAISED BY DISTRICTS:

DISTRIBUTION OF FUNDS TO BE RAISED BT DISTRICTS.													
2019													
Equalized	Valuation	2019-20	Pupils	Combined 20		2020-21		2021-22	Change	(Change		
Valuation (2)	%	ADM (1)	%	%		Share		Share	As a %		in \$		
317,630,445	14.08%	554.2	22.91%	18.49%	\$	319,460	\$	361,236	13.08%	\$	41,776		
780,887,288	34.62%	634.3	26.22%	30.42%	\$	553,385	\$	594,122	7.36%	\$	40,737		
1,157,272,524	51.30%	1,230.9	50.88%	51.09%	\$	910,255	\$	997,899	9.63%	\$	87,644		
2,255,790,257	_	2,419.4			\$	1,783,100	\$	1,953,257	_	\$	170,157		
	2019 Equalized Valuation (2) 317,630,445 780,887,288 1,157,272,524	2019 Equalized Valuation Valuation (2) 317,630,445 780,887,288 1,157,272,524 51,30%	2019 Equalized Valuation Valuation 2019-20 Valuation (2) % ADM (1) 317,630,445 14.08% 554.2 780,887,288 34.62% 634.3 1,157,272,524 51.30% 1,230.9	2019 Equalized Valuation (2) 2019-20 Pupils Valuation (2) % ADM (1) % 317,630,445 14.08% 554.2 22.91% 780,887,288 34.62% 634.3 26.22% 1,157,272,524 51.30% 1,230.9 50.88%	2019 Equalized Valuation 2019-20 Pupils Combined Valuation (2) % ADM (1) % % 317,630,445 14.08% 554.2 22.91% 18.49% 780,887,288 34.62% 634.3 26.22% 30.42% 1,157,272,524 51.30% 1,230.9 50.88% 51.09%	2019 Equalized Valuation 2019-20 Pupils Combined Valuation (2) % ADM (1) % % 317,630,445 14.08% 554.2 22.91% 18.49% \$ 780,887,288 34.62% 634.3 26.22% 30.42% \$ 1,157,272,524 51.30% 1,230.9 50.88% 51.09% \$	2019 Equalized Valuation (2) 2019-20 Model Pupils Combined Share 2020-21 Valuation (2) % ADM (1) % % Share 317,630,445 14.08% 554.2 22.91% 18.49% \$ 319,460 780,887,288 34.62% 634.3 26.22% 30.42% \$ 553,385 1,157,272,524 51.30% 1,230.9 50.88% 51.09% \$ 910,255	2019 Equalized Valuation (2) 2019-20 Model Pupils Combined Share 2020-21 Valuation (2) % ADM (1) % Share 317,630,445 14.08% 554.2 22.91% 18.49% \$ 319,460 \$ 780,887,288 34.62% 634.3 26.22% 30.42% \$ 553,385 \$ 1,157,272,524 51.30% 1,230.9 50.88% 51.09% \$ 910,255 \$	2019 Equalized Valuation (2) Valuation (2) Pupils (2019-20) Combined (2019-21) 2020-21 (2019-22) 2021-22 (2019-22) 317,630,445 14.08% 554.2 22.91% 18.49% \$ 319,460 \$ 361,236 780,887,288 34.62% 634.3 26.22% 30.42% \$ 553,385 \$ 594,122 1,157,272,524 51.30% 1,230.9 50.88% 51.09% \$ 910,255 \$ 997,899	2019 Equalized Valuation (2) Valuation (2) Pupils (2019-20) Combined (2019-20) 2020-21 (2019-20) Change (2019-20) Change (2019-20) Share (2019-20) As a (2019-20) As a (2019-20) Share (2019-20) As a (2019-20) Share (2019-20) As a (2019-20)	2019 Equalized Valuation (2) Valuation (2) Pupils (2019-20) Combined (2019-20) 2020-21 (2019-20) Change (2019-20)		

Notes:

(1) Per NH I4See reports for EOY enrollment

(2) Using Valuations for School Districts 2019 per DOE website

NOTICE OF PUBLIC HEARING

A Public Hearing on the proposed SCHOOL ADMINISTRATIVE UNIT #41 Budget will be held at 6:15 PM (time approximate) on December 29, 2020 via Zoom:

https://zoom.us/j/97998003424?pwd=Tk5sL1ZqcFpVRi9lWkZTaXI4SC9OUT09

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