

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

	Actual 2019-2020	Budgeted 2020-2021	Proposed Budget 2021-2022
RECEIPTS			
Indirect Costs	\$ 4,000	\$ 4,000	\$ 4,000
Other	\$ 10,054	\$ 26,854	\$ -
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	\$ 265,987	\$ 247,882	\$ 253,073
Purchased Services & Equipment			
Position Benefits	\$ 14,603	\$ 11,670	\$ 10,500
SUB-TOTAL	\$ 280,590	\$ 259,552	\$ 263,573
FISCAL SERVICES			
Salaries	\$ 248,839	\$ 244,588	\$ 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 RAISED BY DISTRICTS:

	2019								
	Equalized	Valuation	2019-20	Pupils	Combined	2020-21	2021-22	Change	Change
Districts	Valuation (2)	%	ADM (1)	%	%	Share	Share	As a %	in \$
Brookline	317,630,445	14.08%	554.2	22.91%	18.49%	\$ 319,460	\$ 361,236	13.08%	\$ 41,776
Hollis	780,887,288	34.62%	634.3	26.22%	30.42%	\$ 553,385	\$ 594,122	7.36%	\$ 40,737
H/B Coop	1,157,272,524	51.30%	1,230.9	50.88%	51.09%	\$ 910,255	\$ 997,899	9.63%	\$ 87,644
Total	2,255,790,257		2,419.4			\$ 1,783,100	\$ 1,953,257		\$ 170,157

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