

**New Hampshire State Department of Education
Office of the Commissioner, Concord
School Administrative Unit #41
Hollis, Brookline, Hollis/Brookline Cooperative
2022-2023 PROPOSED BUDGET**

	Actual 2020-2021	Budgeted 2021-2022	Proposed Budget 2022-2023
RECEIPTS			
Indirect Costs	\$4,098	\$4,000	\$4,000
Other		-	-
TOTAL RECEIPTS	\$4,098	\$4,000	\$4,000
(Exclusive of District Shares)			
EXPENDITURES			
OFFICE OF SUPERINTENDENT			
Salaries	\$159,187	\$162,689	\$167,570
Purchased Services & Equipment	\$73,467	\$75,348	\$75,819
Position Benefits	\$10,554	\$12,700	\$12,800
SUB-TOTAL	\$243,208	\$250,737	\$256,189
ASSISTANT SUPERINTENDENT			
Salaries	\$125,878	\$131,000	\$134,930
Position Benefits	\$6,428	\$7,800	\$7,850
SUB-TOTAL	\$132,306	\$138,800	\$142,780
STUDENT SERVICES			
Salaries	\$260,021	\$239,080	\$243,397
Purchased Services & Equipment			
Position Benefits	\$4,661	\$10,500	\$8,876
SUB-TOTAL	\$266,682	\$249,580	\$252,273
FISCAL SERVICES			
Salaries	\$466,116	\$493,601	\$500,731
Purchased Services & Equipment	\$4,648	\$4,750	\$4,750
Position Benefits	\$6,550	\$6,200	\$7,650
SUB-TOTAL	\$477,314	\$504,551	\$513,131
OPERATION OF PLANT			
Salaries	\$61,819	\$76,070	\$78,352
Operations	\$66,270	\$64,308	\$67,290
Position Benefits	\$1,000	\$3,200	\$3,200
SUB-TOTAL	\$129,089	\$143,578	\$148,842
TECHNOLOGY SERVICES			
Salaries	\$85,510	\$89,460	\$97,144
Purchased Services & Equipment	\$1,302	\$2,750	\$6,475
Position Benefits	\$600	\$1,350	\$4,040
SUB-TOTAL	\$87,412	\$93,560	\$107,659
COMPLIANCE & COMMUNICATION			
Comp. & Comm. Specialist	\$-	\$-	\$45,000
EMPLOYEE BENEFITS	\$461,594	\$576,451	\$641,302
TOTAL EXPENDITURES	\$1,797,603	\$1,957,257	\$2,107,176
Less Receipts	\$4,098	\$4,000	\$4,000
Grand Total	\$1,793,505	\$1,953,257	\$2,103,176

DISTRIBUTION OF FUNDS TO BE RAISED BY DISTRICTS:

	2020 Equalized	Valuation	2020-21	Pupils
<u>Districts</u>	Valuation (2)	%	ADM (1)	%
Brookline	355,359,253	15.03%	561.3	23.70%
Hollis	795,944,182	33.66%	610.6	25.78%
H/B Coop	<u>1,213,664,043</u>	51.32%	<u>1,196.7</u>	50.52%
Total	2,364,967,478		2,368.6	

	Combined	2021-22	2022-23	Change
<u>Districts</u>	%	Share	Share	in \$ and %
Brookline	19.36%	\$361,236	\$407,208	\$45,972 12.73%
Hollis	29.72%	\$594,122	\$625,021	\$30,899 5.20%
H/B Coop	50.92%	<u>\$997,899</u>	<u>\$1,070,947</u>	<u>\$73,048</u> 7.32%
Total		\$1,953,257	\$2,103,176	\$149,919

Notes:

(1) Per NH I4See reports for EOY enrollment

(2) Using the report: Valuations, Property Tax Assessments & School Tax Rates for 2020 per the 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 16, 2021 at Captain Samuel Douglass Academy in Brookline.

SAU 41 members include the School Districts of Brookline, Hollis, and Hollis/Brookline Cooperative.

Karen Whalen, Chair, SAU #41 Governing Board