

School Administrative Unit #41  
Hollis, Brookline, Hollis/Brookline Cooperative School Districts  
2024-2025 PROPOSED BUDGET

	Actual 2022-2023	Budgeted 2023-2024	Proposed Budget 2024-2025
<b>RECEIPTS</b>			
Indirect Costs	\$5,600	\$4,000	\$4,000
Other	\$-	\$-	\$53,233
<b>TOTAL RECEIPTS (Exclusive of District Shares)</b>	<b>\$5,600</b>	<b>\$4,000</b>	<b>\$57,233</b>
<b>EXPENDITURES</b>			
<b>OFFICE OF SUPERINTENDENT</b>			
Salaries	\$178,000	\$184,230	\$196,174
Purchased Services & Equipment	\$69,799	\$82,719	\$89,410
Position Benefits	\$15,358	\$13,000	\$16,150
<b>SUB-TOTAL</b>	<b>\$263,157</b>	<b>\$279,949</b>	<b>\$301,734</b>
<b>ASSISTANT SUPERINTENDENT</b>			
Salaries	\$142,500	\$147,488	\$152,646
Position Benefits	\$8,907	\$8,450	\$9,470
<b>SUB-TOTAL</b>	<b>\$151,407</b>	<b>\$155,938</b>	<b>\$162,116</b>
<b>STUDENT SERVICES</b>			
Salaries	\$222,769	\$262,692	\$271,697
Purchased Services & Equipment	\$-	\$-	\$-
Position Benefits	\$11,584	\$9,350	\$14,810
<b>SUB-TOTAL</b>	<b>\$234,353</b>	<b>\$272,042</b>	<b>\$286,507</b>
<b>FISCAL SERVICES</b>			
Salaries	\$530,945	\$556,759	\$588,750
Purchased Services & Equipment	\$13,075	\$8,050	\$8,150
Position Benefits	\$4,779	\$5,550	\$5,899
<b>SUB-TOTAL</b>	<b>\$548,799</b>	<b>\$570,359</b>	<b>\$602,799</b>
<b>OPERATION OF PLANT</b>			
Salaries	\$83,246	\$91,000	\$93,730
Operations	\$64,335	\$69,320	\$71,220
Position Benefits	\$2,420	\$3,200	\$3,200
<b>SUB-TOTAL</b>	<b>\$150,001</b>	<b>\$163,520</b>	<b>\$168,150</b>
<b>TECHNOLOGY SERVICES</b>			
Salaries	\$97,144	\$105,058	\$108,210
Purchased Services & Equipment	\$5,620	\$5,050	\$6,450
Position Benefits	\$7,050	\$5,040	\$6,115
<b>SUB-TOTAL</b>	<b>\$109,814</b>	<b>\$115,148</b>	<b>\$120,775</b>
<b>COMPLIANCE &amp; COMMUNICATION</b>			
Compliance and Communications Specialist	\$27,245	\$45,442	\$50,213
Position Benefits	\$100	\$-	\$150
<b>SUB-TOTAL</b>	<b>\$27,345</b>	<b>\$45,442</b>	<b>\$50,363</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$564,581</b>	<b>\$665,976</b>	<b>\$742,551</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,049,457</b>	<b>\$2,268,374</b>	<b>\$2,434,995</b>
Less Receipts	\$5,600	\$4,000	\$57,233
<b>Grand Total</b>	<b>\$2,043,857</b>	<b>\$2,264,374</b>	<b>\$2,377,762</b>

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

Districts	2022		2022-23 ADM (1)	Combined %	2023-24 Share	2024-25 Share	Change As a %	Change in \$
	Equalized Valuation (2)	Valuation %						
Brookline	537,262,736	15.73%	571.0	19.92%	\$469,749	\$473,655	0.83%	\$3,906
Hollis	1,156,554,952	33.87%	660.7	30.88%	\$706,869	\$734,279	3.88%	\$27,410
H/B Coop	1,720,750,807	50.39%	1,137.1	49.20%	\$1,177,938	\$1,169,828	-0.69%	\$(8,110)
<b>Total</b>	<b>3,414,568,495</b>		<b>2,368.8</b>		<b>\$2,354,556</b>	<b>\$2,377,762</b>		<b>\$23,206</b>

Notes:  
(1) Per NH I4See reports for EOY enrollment  
(2) Using the report: Valuations, Property Tax Assessments & School Tax Rates for 2022 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 14, 2023 at the Hollis Brookline Middle School in Hollis.

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

Tom Solon, Chair, SAU #41 Governing Board