

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

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)
Total	3,414,568,495		2,368.8		\$ 2,354,556	\$ 2,377,762		\$ 23,206

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