

School Administrative Unit #41  
 Hollis, Brookline, Hollis/Brookline Cooperative School Districts  
 2025-2026 PROPOSED BUDGET

	Actual	Budgeted	Proposed
	2023-2024	2024-2025	Budget 2025-2026
<b>RECEIPTS</b>			
Indirect Costs	\$ 4,000	\$ 4,000	\$ 4,000
Other	\$ -	\$ 53,233	\$ 5,150
<b>TOTAL RECEIPTS (Exclusive of District Shares)</b>	<b>\$ 4,000</b>	<b>\$ 57,233</b>	<b>\$ 9,150</b>
<b>EXPENDITURES</b>			
<b>OFFICE OF SUPERINTENDENT</b>			
Salaries	\$ 184,230	\$ 235,174	\$ 220,111
Purchased Services & Equipment	\$ 82,719	\$ 50,210	\$ 50,880
Position Benefits	\$ 13,000	\$ 16,150	\$ 15,150
<b>SUB-TOTAL</b>	<b>\$ 279,949</b>	<b>\$ 301,534</b>	<b>\$ 286,141</b>
<b>ASSISTANT SUPERINTENDENT</b>			
Salaries	\$ 147,488	\$ 152,646	\$ 141,000
Position Benefits	\$ 8,450	\$ 9,470	\$ 9,420
<b>SUB-TOTAL</b>	<b>\$ 155,938</b>	<b>\$ 162,116</b>	<b>\$ 150,420</b>
<b>STUDENT SERVICES</b>			
Salaries	\$ 262,692	\$ 271,697	\$ 289,398
Purchased Services & Equipment	\$ -	\$ 200	\$ 200
Position Benefits	\$ 9,350	\$ 14,810	\$ 12,279
<b>SUB-TOTAL</b>	<b>\$ 272,042</b>	<b>\$ 286,707</b>	<b>\$ 301,877</b>
<b>FISCAL SERVICES</b>			
Salaries	\$ 556,759	\$ 588,749	\$ 597,854
Purchased Services & Equipment	\$ 8,050	\$ 8,150	\$ 8,150
Position Benefits	\$ 5,550	\$ 5,900	\$ 6,725
<b>SUB-TOTAL</b>	<b>\$ 570,359</b>	<b>\$ 602,799</b>	<b>\$ 612,729</b>
<b>OPERATION OF PLANT</b>			
Salaries	\$ 91,000	\$ 93,730	\$ 102,880
Operations	\$ 69,320	\$ 71,220	\$ 72,880
Position Benefits	\$ 3,200	\$ 3,200	\$ 2,400
<b>SUB-TOTAL</b>	<b>\$ 163,520</b>	<b>\$ 168,150</b>	<b>\$ 178,160</b>
<b>TECHNOLOGY SERVICES</b>			
Salaries	\$ 105,058	\$ 108,210	\$ 112,538
Purchased Services & Equipment	\$ 5,050	\$ 6,450	\$ 6,450
Position Benefits	\$ 5,040	\$ 6,115	\$ 7,265
<b>SUB-TOTAL</b>	<b>\$ 115,148</b>	<b>\$ 120,775</b>	<b>\$ 126,253</b>
<b>COMPLIANCE &amp; COMMUNICATION</b>			
Salaries	\$ 45,442	\$ 50,213	\$ 51,913
Position Benefits	\$ -	\$ 150	\$ 650
<b>SUB-TOTAL</b>	<b>\$ 45,442</b>	<b>\$ 50,363</b>	<b>\$ 52,563</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$ 665,976</b>	<b>\$ 742,551</b>	<b>\$ 739,362</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,268,374</b>	<b>\$ 2,434,995</b>	<b>\$ 2,447,505</b>
Less Receipts	\$ 4,000	\$ 57,233	\$ 9,150
<b>Grand Total</b>	<b>\$ 2,264,374</b>	<b>\$ 2,377,762</b>	<b>\$ 2,438,355</b>

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

Districts	2023		2023-24 ADM (1)	Combined %	2024-25 Share	2025-26 Share	Change As a %	Change in \$
	Equalized Valuation (2)	Valuation %						
Brookline	603,335,175	16.40%	564.2	20.24%	\$ 473,655	\$ 493,606	4.21%	\$ 19,951
Hollis	1,282,954,892	34.88%	669.1	31.72%	\$ 734,279	\$ 773,470	5.34%	\$ 39,191
H/B Coop	1,791,726,994	48.71%	1,109.4	48.04%	\$ 1,169,828	\$ 1,171,278	0.12%	\$ 1,450
<b>Total</b>	<b>3,678,017,061</b>		<b>2,342.7</b>		<b>\$ 2,377,762</b>	<b>\$ 2,438,354</b>		<b>\$ 60,592</b>

Notes:

- (1) Per NH I4See reports for EOY enrollment
- (2) Using the report: Valuations, Property Tax Assessments & School Tax Rates for 2023 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 12, 2024 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**