

New Hampshire State Department of Education
Office of the Commissioner, Concord
School Administrative Unit #41
Hollis, Brookline, Hollis/Brookline Cooperative
2011-2012 BUDGET

	Actual 2009-2010	Budgeted 2010-2011	Budgeted 2011-2012
RECEIPTS			
Interest	\$ 97	\$ 100	\$ 100
Other	10,000	17,055	10,000
TOTAL RECEIPTS (Exclusive of District Shares)	10,097	17,155	10,100
EXPENDITURES			
IMPROVEMENT OF INSTRUCTION SERVICES			
Salaries	94,188	105,000	105,000
Position Benefits	2,468	4,446	6,000
SUB-TOTAL	96,656	109,446	111,000
OFFICE OF SUPERINTENDENT			
Salaries	202,118	212,360	212,361
Purchased Services & Equipment	26,649	30,690	28,860
Position Benefits	11,223	13,147	12,960
Other	0	2,000	0
SUB-TOTAL	239,991	258,197	254,180
SPECIAL EDUCATION			
Salaries	173,357	211,251	211,791
Purchased Services & Equipment	452	685	0
Position Benefits	705	7,391	9,567
SUB-TOTAL	174,515	219,327	221,358
FISCAL SERVICES			
Salaries	266,326	290,804	279,448
Purchased Services & Equipment	9,725	6,100	6,000
Position Benefits	1,156	5,060	7,100
SUB-TOTAL	277,207	301,964	292,548
OPERATION OF PLANT	31,840	31,184	31,612
DATA PROCESSING SERVICES			
Salaries	67,068	68,409	68,409
Purchased Services & Equipment	32,520	34,865	24,617
Position Benefits	0	1,100	1,100
SUB-TOTAL	99,588	104,375	94,126
EMPLOYEE BENEFITS	293,030	329,163	327,908
TOTAL EXPENDITURES	1,212,825	1,353,655	1,332,733
Less Receipts	10,097	17,155	10,100
Grand Total	\$ 1,202,728	\$ 1,336,500	\$ 1,322,633

DISTRIBUTION OF FUNDS TO BE RAISED BY DISTRICTS:

Districts	2009		2009-2010 ADM	Pupils %	Combined %	2010-2011 Share	2011-2012 Share
	Equalized Valuation	Valuation %					
Brookline	282,824,683	16.002%	557.3	21.685%	18.84%	248,977	249,233
Hollis	626,454,103	35.444%	643.3	25.031%	30.24%	414,343	399,934
Hollis/Brookline Coop	858,145,801	48.553%	1,369.3	53.284%	50.92%	673,180	673,466
Total	1,767,424,587		2,569.8			1,336,500	1,322,633

NOTICE OF PUBLIC HEARING

A Public Hearing on the proposed SCHOOL ADMINISTRATIVE UNIT #41 Budget will be held at 7:00 PM (time approximate) on December 20, 2010 at Hollis Brookline Middle School. The hearing includes the School Districts of Brookline, Hollis, and Hollis/Brookline Cooperative, all being members of School Administrative Unit #41.

Forrest Milkowski, Chair, SAU #41 Board