

NOTICE OF PUBLIC HEARING

A Public Hearing on the proposed SCHOOL ADMINISTRATIVE UNIT #16 Operating Budget for Fiscal Year 2020 will be held at 6:45 PM on November 19, 2018 at Exeter High School, Roy Morrisette Alumni Room.

The hearing includes the School Districts of Brentwood, East Kingston, Exeter, Exeter Region Cooperative, Kensington, Newfields, and Stratham.

Travis Thompson, Chair, SAU #16 Board

Posted: October 25, 2018

- SAU #16 Website
- SAU #16 Central Office
- School Districts Administrative Office
- Proposed 2020 Budget Report

School Administrative Unit #16
Brentwood, East Kingston, Exeter, Exeter Region Cooperative, Kensington, Newfields, and Stratham
2019-2020 Proposed Budget



	FY 2018 <i>Actual</i>	FY 2019 <i>Budget</i>	FY 2020 <i>Proposed</i>	FY 2020 <i>\$ Change</i>	FY 2020 <i>% Change</i>
Salaries	1,279,742	1,368,399	1,502,044	133,645	9.8%
Benefits	528,979	574,216	556,160	-23,326	-4.1%
Course Reimbursements	3,710	3,500	12,320	8,820	252.0%
Conferences and Staff Training	14,882	14,600	26,550	11,650	79.8%
Dues and Subscriptions	10,546	10,837	13,094	1,257	11.6%
Audit Expense	14,025	14,100	14,523	423	3.0%
Legal Expense	4,131	5,000	5,000	0	0.0%
Repair and Maintenance	5,835	6,295	7,000	705	11.2%
Supplies	27,191	26,250	24,000	-2,250	-8.6%
Telephone	18,656	25,305	25,305	0	0.0%
Postage	4,808	4,000	5,000	1,000	25.0%
Contracted Services	8,838	33,256	22,600	-10,656	-32.0%
Mileage	21,981	25,980	31,700	5,720	22.0%
Software	16,318	5,000	14,100	9,100	182.0%
Equipment	2,899	9,045	3,632	-5,413	-59.8%
Miscellaneous	<u>7,900</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES	1,970,441	2,129,783	2,267,028	130,675	6.1%
LESS: Starting Unassigned Fund Balance			<u>(349,283)</u>		
<i>Net Assessment to Districts</i>			1,917,745		
Not Subject to Assessment	<u>18,070</u>	<u>56,500</u>	<u>57,000</u>		
TOTAL OPERATING BUDGET	<u>1,988,511</u>	<u>2,186,283</u>	<u>2,324,028</u>		

DISTRIBUTION OF FUNDS TO BE RAISED BY DISTRICTS:

Districts	Equalized Valuation (1)	% Valuation (2)	ADM Pupils	% Pupils ADM	Combined %	Share FY 2019	Share FY 2020	Change %	Change \$
Brentwood	224,783,710	4.72%	319.98	6.066%	5.39%	104,173	103,433	-0.71%	-740
East Kingston	129,115,071	2.71%	156.34	2.964%	2.84%	56,118	54,421	-3.02%	-1,697
Exeter	838,701,646	17.61%	940.66	17.833%	17.72%	362,727	339,892	-6.30%	-22,835
Exeter Region Cooperative	113,553,915	2.38%	107.96	2.047%	2.22%	43,651	42,493	-2.65%	-1,158
Kensington	114,416,387	2.40%	125.74	2.384%	2.39%	50,311	45,898	-8.77%	-4,413
Newfields	580,426,889	12.19%	561.28	10.641%	11.42%	241,325	218,916	-9.29%	-22,409
Stratham	<u>2,760,505,154</u>	57.98%	<u>3,062.93</u>	58.066%	58.02%	<u>1,164,193</u>	<u>1,112,692</u>	<u>-4.42%</u>	<u>-51,501</u>
TOTAL	4,761,502,772		5,274.89			<u>2,022,498</u>	<u>1,917,745</u>	<u>-5.18%</u>	<u>-104,753</u>

Notes: (1) (2) Per NH DOE Equalized Valuation Per Pupil for 2016-2017