

# NOTICE OF PUBLIC HEARING

You are invited to participate in a Public Hearing to be held on Monday, December 21, 2009 at the Keene High School Large Group Instruction Area, 43 Arch Street, Keene, NH at 7:00 p.m. The proposed SAU #29 Budget for 2010-11 will be presented.

## N.H. SCHOOL ADMINISTRATIVE UNIT #29 2010-11 PROPOSED BUDGET

<b>ESTIMATED REVENUES</b>	<b>2009-10 Budgeted</b>	<b>2010-11 Proposed</b>
Unreserved Fund Balance	\$161,731	\$182,806
Interest	\$1,000	\$1,000
Administrative Cost Recovery - Federals	\$83,000	\$83,000
Medicaid Rev Reimbursement	\$28,283	\$30,991
<b>Total Revenues</b>	<b>\$274,014</b>	<b>\$297,797</b>
<b>ESTIMATED EXPENDITURES</b>	<b>Budgeted</b>	<b>Proposed</b>
Salaries	\$1,679,704	\$1,567,497
Benefits	\$585,805	\$601,802
Staff Development	\$26,500	\$21,500
Legal/Audit Fees	\$7,500	\$7,500
Repair/Rental Office Equip	\$9,100	\$9,100
Hardware, Software & DP Equipment	\$118,000	\$118,000
Building Operating Expenses	\$97,500	\$97,500
Building Capital Expenses	\$40,000	\$0
Telephone	\$10,000	\$13,000
Postage	\$18,000	\$18,000
Advertising	\$32,000	\$32,000
Mileage/Workshops	\$22,000	\$25,000
Supplies/Materials	\$36,200	\$42,000
New/Replacement Equipment	\$23,000	\$13,000
Replacement Furniture	\$6,000	\$6,000
Professional Dues	\$5,500	\$6,000
Planning & Consultation	\$0	\$84,400
<b>Total Expenditures</b>	<b>\$2,716,809</b>	<b>\$2,662,299</b>
Less Estimated Revenues	\$274,014	\$297,797
<b>TOTAL SHARED BY DISTRICTS</b>	<b>\$2,442,795</b>	<b>\$2,364,502</b>

### AMOUNT TO BE SHARED BY DISTRICTS

<b>District</b>	<b>2010-11 Share</b>	
Chesterfield	\$427,012	The N.H. School Administrative Unit #29 School Board will be responsible for determining the final apportionment of the budget based on approval of funding formulas.
Harrisville	\$122,089	
Keene	\$1,363,329	
Marlborough	\$169,619	
Marlow	\$53,502	
Nelson	\$69,117	
Westmoreland	\$159,834	
<b>Totals</b>	<b>\$2,364,502</b>	