



**Hollis Brookline Middle School**  
**Hollis Brookline High School**



**2021**

**HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT  
 REPORT**

**HB Cooperative School District Meeting**  
**Saturday, April 10, 2021     10:00 am**  
**Hollis Brookline High School**

## HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT



## HB COOP SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/20

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS BROOKLINE MIDDLE SCHOOL	383	12.8%	14.1%
HOLLIS BROOKLINE HIGH SCHOOL	817	10.3%	15.9%

The Average Daily Attendance for each school district is calculated annually for the State of New Hampshire. State aid is determined by

each district's ADA. Research has shown that schools should strive for as high as possible ADA to optimize student achievement and graduation rates. Therefore, SAU41 monitors student attendance closely for the warning signs of truancy or chronic absenteeism to assure that the necessary interventions and supports are in place for families so as not to negatively impact a child's future success.

AVERAGE DAILY ATTENDANCE, DOE on 10/27/20	
STATE AVERAGE (MIDDLE)	94.9%
HBMS AVERAGE	97.4%
STATE AVERAGE (HIGH)	94.0%
HBHS AVERAGE	97.0%

## HB COOP SCHOOL DISTRICT AVERAGE COST PER PUPIL

Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A).

COST PER PUPIL, POSTED 12/21/20	
STATE AVERAGE (K-12)	\$16,823.88
HOLLIS BROOKLINE COOPERATIVE AVERAGE (7-12)	\$15,932.20

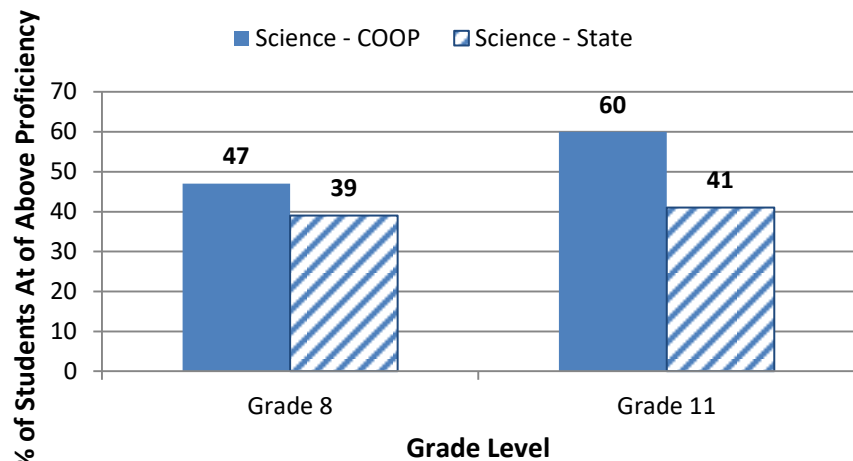
## ACADEMIC DATA

### NATIONAL MERIT SCHOLARSHIP QUALIFYING TEST

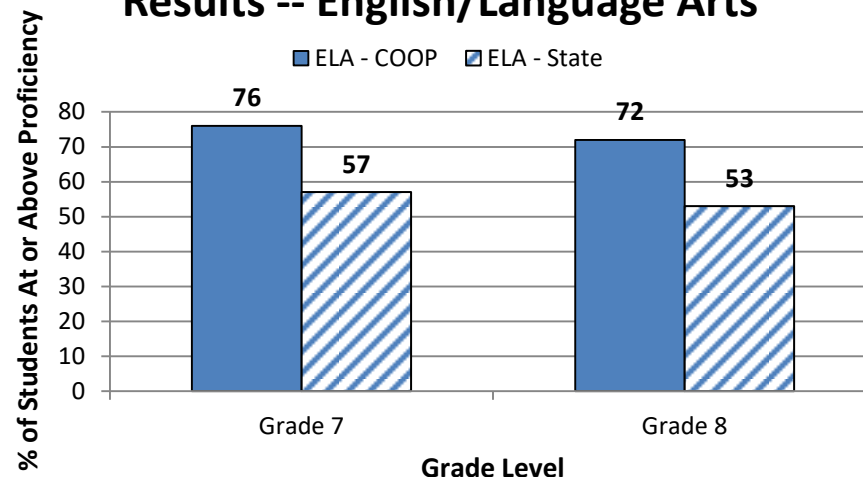
Class of 2016	Semifinalists	1	Commended Students	3
Class of 2017	Semifinalists	4	Commended Students	7
Class of 2018	Semifinalists	4	Commended Students	2
Class of 2019	Semifinalists	4	Commended Students	5
Class of 2020	Semifinalists	3	Commended Students	1

\*2020 Summative Assessment data is not available due to COVID-19 state assessment cancellation.

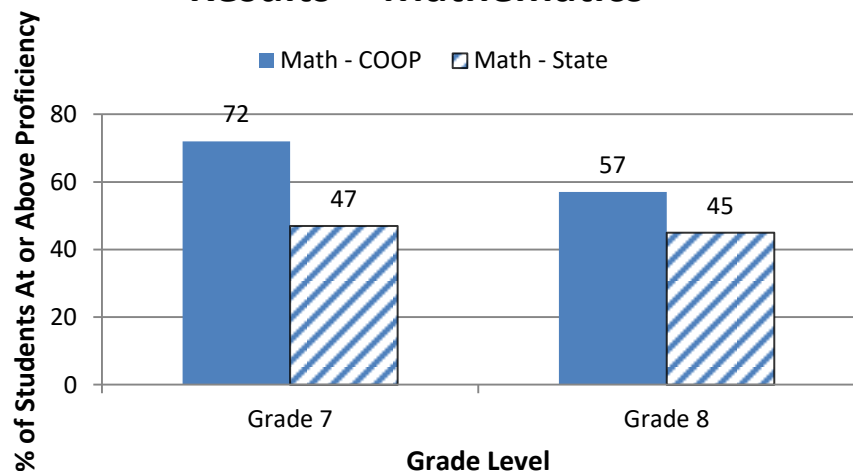
## 2019 NH Statewide Assessment Results -- Science



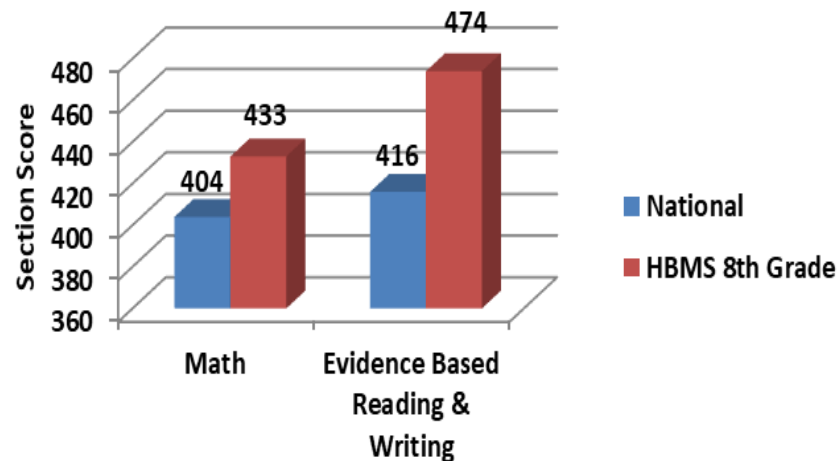
## 2019 NH Statewide Assessment Results -- English/Language Arts



## 2019 NH Statewide Assessment Results -- Mathematics

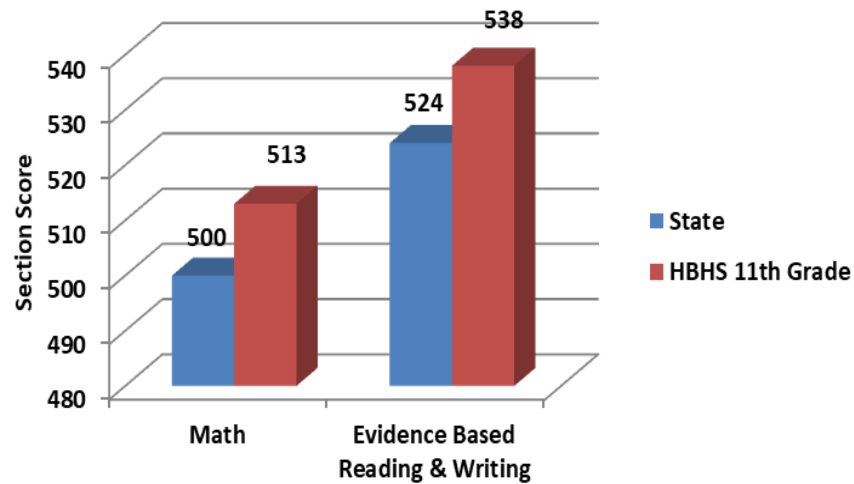


## Fall 2020 Class of 2025 PSAT 8/9

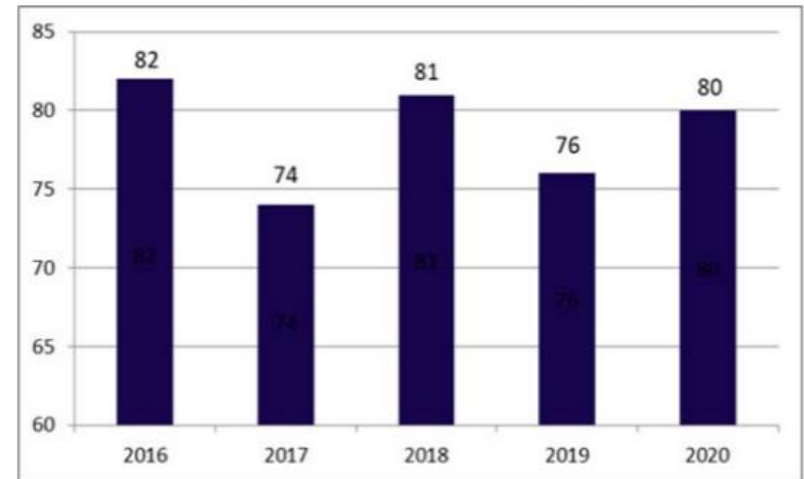




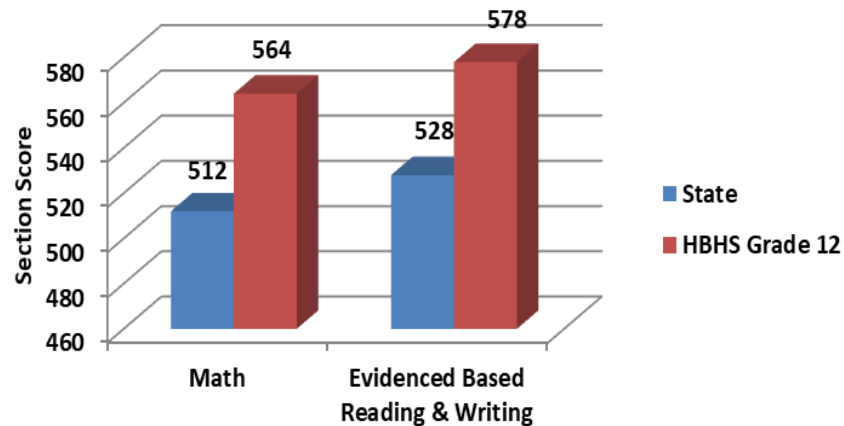
## Fall 2020 PSAT Scores Class of 2022



## AP Scores Percentage of Students with 3+

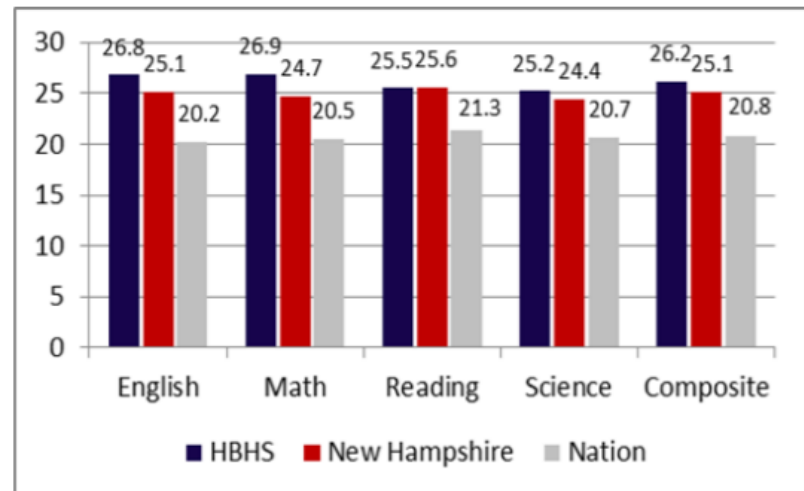


## Fall 2020 Class of 2021 School Day SAT



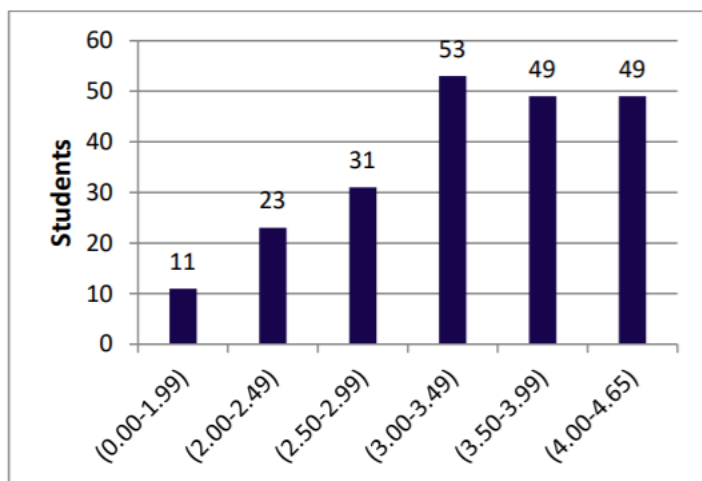
## Class of 2020 Mean ACT Scores\*

\*Class of 2021 Data Not Available Due to Covid



## Distribution of Senior GPA Class of 2021 - 217 Students

Mean= 3.303 Median= 3.39 Highest GPA= 4.65

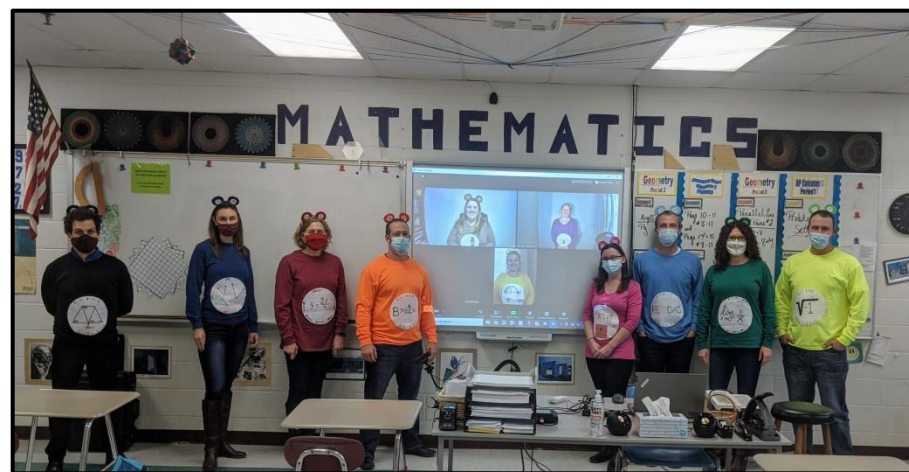


## SUPERINTENDENT'S REPORT

The last several months have forced us all to change our practices and adapt to life during a pandemic. Our schools have encountered many challenges but as a result of a dedicated faculty, committed parents and remarkable students we have overcome the obstacles and provided the support and systems to allow our children to learn either in-person or fully remote. Last spring, we held our spring theater performance virtually and graduation occurred in person with each family being provided a six by six foot social distancing box. Also, last spring you the voters showed up and supported our budgets and the accompanying warrant articles via our first ever drive through vote for the Coop District. This fall masks and physical distancing became the norm. We conducted a successful sports season which saw our Boys Golf team become State Champions. In the midst of adjusting to all these "new procedures" our students have performed

well. Academically, our students have been putting forth a great effort whether a remote student or in person. Clubs and organizations continue to meet regularly. Our "new normal" goes as well as can be expected. As you head to the polls to make your decisions on this year's warrant articles, I thank you for your on-going support. We continue to provide an exceptional education for the students in our two communities. These have been difficult times, but our communities have responded with support and compassion. Our students have conducted food drives, advertised blood drives while caring for themselves and each other. Many of the lessons students have learned during this pandemic go well beyond our school buildings. Although our students have always impressed me, the last ten months have affirmed my belief that our future is in very good hands. These young women and men continue to make me proud to serve as the Superintendent of SAU 41. Thank you and stay safe.

Andrew Corey  
Superintendent



## HB COOP SCHOOL BOARD OFFICIALS 2020-2021

Liz Brown	School Board	Term Expires 2021
Holly Deurloo Babcock	Chair, School Board	Term Expires 2022
Kate Stoll	Secretary, Board	Term Expires 2023
Tom Solon	Vice Chair, Board	Term Expires 2021
Cindy VanCoughnett	School Board	Term Expires 2023
Krista Whalen	School Board	Term Expires 2022
Beth Williams	School Board	Term Expires 2022

## HB COOP BUDGET COMMITTEE 2020-2021

Raul Blanche	Vice Chair (Hollis)	Term Expires 2023
David Blinn	Member (Brookline)	Term Expires 2023
Tom Enright	Member (Hollis)	Term Expires 2023
Darlene Mann	Chair (Hollis)	Term Expires 2022
Brian Rater	Member (Brookline)	Term Expires 2021
Lorin Rydstrom	Member (Hollis)	Term Expires 2021
Matt Maguire	Secretary (Brookline)	Term Expires 2022
Cindy VanCoughnett	School Board Rep	

<https://www.sau41.org/hollis-brookline-coop-school-district>

## 2021 HB COOP SCHOOL DISTRICT

### WARRANT SUMMARY

#### WARRANT ARTICLE 1

To see if the school district will vote to approve the cost items for the first year of a three-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Support Staff Association for the 2021-22, 2022-23 and

2023-24 school years, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2021-22	\$117,065

and further to raise and appropriate a sum of **\$117,065** for the first fiscal year (2021-22 school year), such sum representing the additional costs attributable to the increase in support staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The school board recommends this appropriation (7-0-0). The budget committee recommends this appropriation (6-0-1).**

#### EXPLANATION:

This warrant article represents a contract that was bargained in good faith between the Hollis Brookline Cooperative School Board negotiating team and the Hollis Education Support Staff Association. Those employees covered under this agreement include dishwashers, food service workers, cooks, custodians, para-educators, secretaries, and building maintenance supervisors.

Some of the benefits in this negotiated agreement include adjustments in wages for custodians in an effort to become more competitive in the challenging job market, increased management rights, and establishes flexible spending accounts (FSA) for employees at no cost to the district. For year one of this agreement, employees will receive a wage increase of step + 2% or a 2.5% increase for those off of the step table. There are minimal changes to the health insurance caps, as they increase by only \$50/month for single and two-person and \$25/month for family plans.

---

## WARRANT ARTICLE 2

To see if the school district will vote to approve the cost items for the first year of a three-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Association for the 2021-22, 2022-23 and 2023-24 school years, which calls for the following increases in professional staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2021-22	\$228,316
2022-23	\$294,057
2023-24	\$330,369

and further to raise and appropriate a sum of **\$228,316** for the first fiscal year (2021-22 school year), such sum representing the additional costs attributable to the increase in professional staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The school board recommends this article (7-0-0). The budget committee recommends this appropriation (6-1-0).**

### EXPLANATION:

This warrant article represents a contract that was bargained in good faith between the Hollis Brookline Cooperative School Board negotiating team and the Hollis Education Association. The professional staff members covered under this agreement include teachers, librarians, school nurses, school counselors, and school psychologists.

Some of the benefits in this negotiated agreement include updated language to teacher evaluations and the working conditions article. In year one, employees will receive a step + 0.75% or simply 0.75% for those at the highest step. In year two, employees will receive a step + 1.5% or simply 1.5% for those at the highest step. In year three, employees will receive a step + 1.75% or simply 1.75% for those at the highest step. This is a sanbornized, three year agreement which provides financial stability for the District with relatively moderate raises for the life of the contract.

---

## WARRANT ARTICLE 3

To see if the school district will vote to raise and appropriate a sum of **\$24,160,377** for the support of schools, for the payment of salaries for the school district officials and agents and for the payment of statutory obligations of the district. This appropriation does not include appropriations voted in other warrant articles. **The school board recommends this appropriation (7-0-0). The budget committee recommends this appropriation (6-1-0).**

### EXPLANATION:

New features to the FY22 proposed budget are driven by both the strategic plan and the desire of the school board. The primary program goals and initiatives that drive the discretionary portion of the budget are as follows: upgrades in technology as part of a multi-year technology plan and an additional case manager at HBHS to support student programming needs. Other increases are noted in a shared facilities sub, and a shift to make the current SRO full time in the COOP. The budget notes increases in special education programming due to student-specific needs, healthcare, and mandatory increase in NHRS (biennial rate change). Notable

decreases are seen in professional development, buildings and grounds, and fewer retirement benefits.

---

## WARRANT ARTICLE 4

Shall the District vote to raise and appropriate the sum of \$997,899 as the Hollis Brookline Cooperative School District's portion of the SAU budget of \$1,953,257 for the forthcoming fiscal year? This year's adjusted budget of \$1,918,864 with \$980,328 assigned to the school budget of this school district will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. **The school board recommends this appropriation (7-0-0). The budget committee recommends this appropriation (6-1-0).**

### EXPLANATION:

This article requires both a secret ballot vote as well as a majority vote by all the voters in the three districts. Results will be tabulated at the conclusion of all of the school district annual meetings as well as the all-day voting session (known as "SB 2") in Brookline.

---

## WARRANT ARTICLE 5

**Discontinue Athletic Expendable Trust.** Shall the school district vote to discontinue the Athletic Expendable Trust fund? Said funds and accumulated interest to date of withdrawal, are to be transferred to the school district's general fund. (Majority vote required). **The school board recommends this appropriation (7-0-0). The budget committee recommends this appropriation (7-0-0).**

### EXPLANATION:

This Warrant article had traditionally been funded by revenue generated by the "pay to play" fees collected by athletic programs. No money was collected through taxation. The money was then expended by the Board after a Public Hearing was held. There was a desire to better protect the pay to play fees and ensure they would always be reserved for athletic use only. Therefore, Warrant Article 6 is to create a revolving fund.

---

## WARRANT ARTICLE 6

**Establish Athletics Revolving Fund.** Shall the school district establish a non-lapsing Athletics Revolving Fund in accordance with RSA 194:3-c, to be funded by receipts from athletic participation fees and charges? Further, to raise and appropriate up to \$50,000 to put into that fund for the purpose of supporting athletic programs in the district, with said amount to come from unassigned general fund balance (resulting from the previously discontinued Athletic Expendable Trust and participation fees collected in 2020-21). The money received from athletic fees and charges shall be allowed to accumulate from year to year in this revolving fund, and shall not be considered part of the general fund unassigned fund balance. Expenditures may be made from this revolving fund only for the purposes stated herein at monthly intervals or as needed without further approval of the legislative body. (Majority vote required). **The school board recommends this appropriation (7-0-0). The budget committee recommends this appropriation (7-0-0).**

### EXPLANATION:

This Warrant article is to establish a fund used solely for athletic expenses and funded by revenue generated by the "pay to play" fees collected from parents for athletic program participation. No money



is to be collected through taxation. This fund alleviates the need to request permission annually from the voters to transfer the “pay to play” fees into an athletic account. The Athletics Revolving Fund provides better protection of this money. The fees would be directly deposited to this fund, and the Athletic Coordinator would spend from this account. The Coordinator would also provide an annual report of fund usage to support its intended use.

---

## WARRANT ARTICLE 7

To see if the school district will vote to raise and appropriate up to the sum of **\$115,000** to be added to the previously established School Building and Facilities Maintenance Expendable Trust Fund. The sum to come from the Hollis Brookline Cooperative School District’s June 30, 2021 unassigned fund balance, available on July 1, 2021. **The school board recommends this appropriation (6-1-0). The budget committee recommends this appropriation (6-1-0).**

### EXPLANATION:

The School Building and Facilities Maintenance Expendable Trust was established previously to help defray the costs of big ticket maintenance items. This fund alleviates the existence of major financial spikes due to non-routine maintenance costs. The funding source of this article is the unassigned fund balance, or surplus, that may exist at the end of the current fiscal year, June 30, 2021. If surplus funds are not available, this article will not be funded.

The purpose of this fund is to carry forward funds for major building maintenance. Major expenditures are proposed by administration to the school board. The school board then evaluates and approves the expenditure after holding a public hearing.

## CAPITAL IMPROVEMENT PLAN UTILIZATION

FY22	COST
BEGINNING BALANCE	\$85,000
FY22 PROPOSED EXPENDITURES	\$115,000
HBHS ROOF (PHASE 4)	(\$35,000)
HBHS ROAD PAVING (PHASE 2)	(\$80,000)
ENDING BALANCE	\$85,000

---

## WARRANT ARTICLE 8

To see if the school district will vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate up to **\$100,000** to go into the fund. This sum to come from the unassigned fund balance available on July 1, 2021, and no amount to be raised from taxation. Any appropriation left at the end of the year will lapse to the general fund. **The school board recommends this appropriation (5-2-0). The budget committee does not recommend this appropriation (3-4-0).**

### EXPLANATION:

The purpose of the contingency fund is to cover unanticipated major expenses that might arise during the school year. For example, the funds might be needed to help defray the costs of an additional classroom teacher if there is a dramatic increase in summer enrollments or to help defray the cost of an unexpected maintenance need such as an elevator. Unused funds are intended to fund the following year’s contingency fund.

---

---

## WARRANT ARTICLE 9

Shall the school district accept the provisions of RSA 198:20-b providing that any school district at an annual meeting may adopt an article authorizing indefinitely, until specific rescission of such authority, the school board to apply for, accept and expend, without further action by the school district, unanticipated money from a state, federal or other governmental unit or a private source which becomes available during the fiscal year? **The school board recommends this appropriation (7-0-0).**

### EXPLANATION:

The Hollis Brookline Cooperative School District is required to obtain authorization from the voters to accept and expend unanticipated revenue. This article allows the district to do so indefinitely. This article has zero impact on the budget.

---

## WARRANT ARTICLE 10

**(Contingent Article).** If Article 9 passes, this article is unnecessary: to see if the school district will authorize the Hollis Brookline Cooperative School Board to access future year state and federal special education aid funds in the event that special education costs exceed budget limitations. **The school board recommends this article (7-0-0).**

### EXPLANATION:

The Hollis Brookline Cooperative School District is required to obtain authorization from the voters to access state and federal Special Education Aid funds. This article has zero impact on the budget.

---

## WARRANT ARTICLE 11

**Petition Warrant Article.** Shall we adopt the provisions of RSA 32:5 V-b, requiring that the annual budget and all special warrant articles having a tax impact, as determined by the school board, shall contain a notation stating the estimated tax impact of the article? The determination of the estimated tax impact shall be subject to approval by the governing body. **The school board does not recommend this article (0-7-0). The budget committee does not recommend this article (0-7-0).**

---

## WARRANT ARTICLE 12

**Petition Warrant Article.** Shall we adopt the provisions of RSA 32:5-b, and implement a tax cap whereby the governing body (or budget committee) shall not submit a recommended budget that increases the amount to be raised by local taxes, based on the prior fiscal year's actual amount of local taxes raised, by more than 4%? **The school board does not recommend this article (0-7-0). The budget committee does not recommend this appropriation (0-7-0).**

---

## WARRANT ARTICLE 13

**Petition Warrant Article.** Shall we adopt the provisions of RSA 40:13 (known as SB 2) to allow official ballot voting on all issues before the Hollis Brookline Cooperative School District on the second Tuesday of March? **The school board does not recommend this article (1-6-0). The budget committee recommends this appropriation (0-7-0).**

---

---

## WARRANT ARTICLE 14

**Petition Warrant Article.** To see if the Hollis Brookline Cooperative District will vote to amend the Articles of Agreement of the Hollis Brookline Cooperative School District by deleting Article 3 as currently written and substituting a new Article 3 as follows:

Article 3: The Hollis Brookline Cooperative School District shall be responsible for grades nine (9) through twelve (12).

**The school board does not recommend this article (0-7-0). The budget committee does not recommend this appropriation (0-7-0).**

---

## WARRANT ARTICLE 15

**Petition Warrant Article.** Shall SAU41 and the Hollis Brookline Cooperative Schools hereby affirm our general support for each student's growth and enrichment, in support, thereof, We, the Legislative Body, hereby state the following as a matter of general policy:

- a. The family unit is ideally at the core of each individual's social, educational, intellectual, and emotional well being,
- b. Our schools are a critical element that shall foster an environment where our goal is that all students are enabled to thrive and positively achieve their potential and develop the content of their character accordingly,
- c. It shall be the primary goal of all teachers and administrators to support these efforts,
- d. Any divisive policy that fosters prejudicial discrimination, segregation, stereotyping, intimidation, censorship, harassment or retribution based on race or sex is, by its

nature, a threat to our social fabric, morally wrong and generally unlawful,

- e. Further, educational techniques that hinder or prevent: fairness, impartiality, equality of opportunity OR, conversely, support outcomes of "equity redesign", "equity based outcomes", "redistribution", "retribution", "unlearning" or "Critical Race Theory" are, by their nature, detrimentally counterproductive to healthy student development, social cohesion and an anathema to the right of a healthy education and the unifying ideals of our greater American Society,
- f. If any parties so wronged may seek court relief under applicable federal and state laws, through and with RSA 354-A (Anti-Discrimination), RSA 91-A (The Right to Know), et al., noting the enforcement and penalty provisions provided therein.

Therefore,

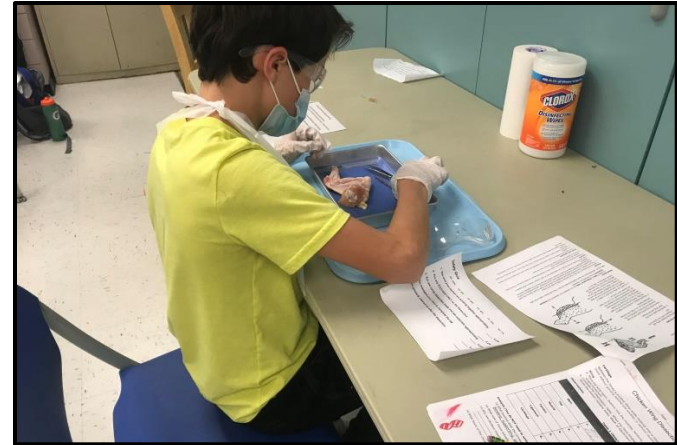
We, the Legislative Body of SAU41 and the Hollis Brookline Cooperative Schools, with our vote, hereby affirm that this Article be published and made an integral policy of our School Administrative Unit and Cooperative School District."

**The school board does not recommend this article (0-7-0).**

---

## WARRANT ARTICLE 16

To transact any other business which may legally come before said meeting.





# SAU #41, NH Projected Enrollment

School District: SAU #41, NH

10/26/2020

## Enrollment Projections By Grade\*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2015	100		2020-21	28	142	147	165	173	166	174	193	166	214	176	216	212	225	0	2369	2397
2016	104		2021-22	31	191	153	156	172	181	171	177	195	173	218	179	217	219	0	2402	2433
2017	89		2022-23	34	167	205	162	162	179	187	174	179	201	175	222	180	224	0	2417	2451
2018	89	0	2023-24	37	166	182	218	169	169	185	190	177	184	202	178	222	186	0	2428	2465
2019	104	0	2024-25	40	192	180	194	228	176	174	188	196	182	185	205	179	229	0	2508	2548
2020	97	(est.)	2025-26	43	180	207	191	203	238	181	177	189	200	182	188	206	185	0	2527	2570
2021	97	(est.)	2026-27	46	179	195	220	199	211	245	184	181	195	199	184	189	213	0	2594	2640
2022	95	(est.)	2027-28	49	177	194	207	229	207	218	249	187	185	196	201	185	196	0	2631	2680
2023	96	(est.)	2028-29	52	179	192	206	216	239	213	219	254	192	185	199	202	192	0	2688	2740
2024	98	(est.)	2029-30	55	181	194	205	215	225	246	216	214	260	193	187	200	210	0	2746	2801
2025	97	(est.)	2030-31	58	179	196	206	214	224	232	250	214	224	260	196	188	207	0	2790	2848

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

## Projected Enrollment in Grade Combinations\*

Year	P'K-3	4-6	K-6	PK-6	5-8	6-8	7-8	7-12	9-12
2020-21	655	533	1160	1188	747	573	380	1209	829
2021-22	703	529	1201	1232	716	545	368	1201	833
2022-23	730	540	1236	1270	741	554	380	1181	801
2023-24	772	544	1279	1316	736	551	361	1149	788
2024-25	834	538	1332	1372	740	566	378	1176	798
2025-26	824	596	1377	1420	747	566	389	1150	761
2026-27	839	640	1433	1479	805	560	376	1161	785
2027-28	856	674	1481	1530	839	621	372	1150	778
2028-29	845	671	1464	1516	878	665	446	1224	778
2029-30	850	687	1482	1537	936	690	474	1264	790
2030-31	853	706	1501	1559	920	688	438	1289	851

## Projected Percentage Changes

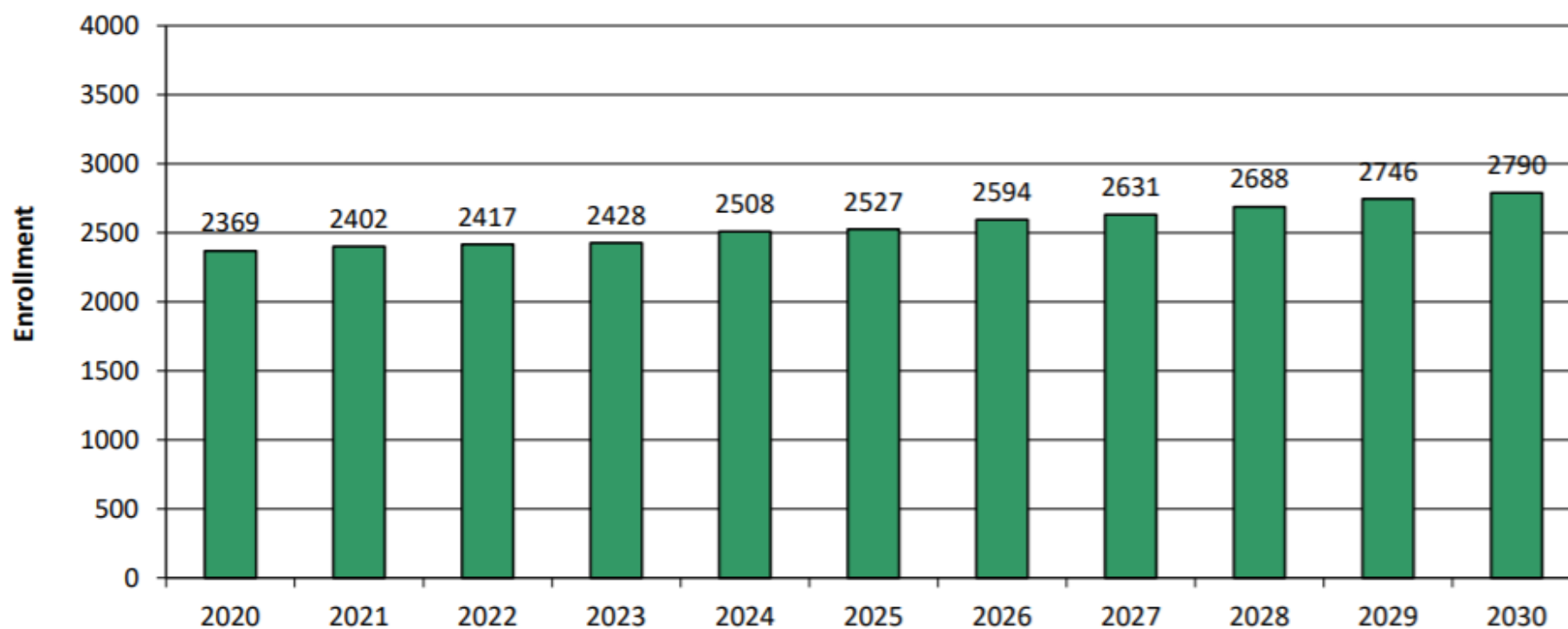
Year	K-12	Diff.	%
2020-21	2369	0	0.0%
2021-22	2402	33	1.4%
2022-23	2417	15	0.6%
2023-24	2428	11	0.5%
2024-25	2508	80	3.3%
2025-26	2527	19	0.8%
2026-27	2594	67	2.7%
2027-28	2631	37	1.4%
2028-29	2688	57	2.2%
2029-30	2746	58	2.2%
2030-31	2790	44	1.6%
Change	421		17.8%

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.



## SAU #41, NH Projected Enrollment

**K-12 To 2030 Based On Data Through School Year 2020-21**



## Hollis Brookline Cooperative School District Budget

### FY22 Proposed Budget Summary

	FY20 Budget	FY21 Budget	FY22 Proposed Budget	FY22 vs FY21 \$ Diff	FY22 vs FY21 % Diff
<b>General Fund</b>					
<b>1100 Regular Education Programs</b>	\$ 5,938,648	\$ 6,281,130	\$ 6,247,979	\$ (33,151)	-0.53%
Teacher salaries, textbooks, substitutes, supplies					
<b>1200 Special Education Programs</b>	\$ 3,805,162	\$ 3,461,837	\$ 3,832,309	\$ 370,472	10.70%
Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services					
<b>1300 Vocational Education</b>	\$ 40,000	\$ 30,000	\$ 28,000	\$ (2,000)	-6.67%
Vocational tuition					
<b>1400 Co-Curricular Programs</b>	\$ 830,868	\$ 855,470	\$ 899,273	\$ 43,803	5.12%
Interscholastics, intramurals, student activities					
<b>2100 Student Support Services</b>	\$ 1,456,720	\$ 1,589,010	\$ 1,659,394	\$ 70,384	4.43%
Guidance, health and nurses					
<b>2200 Instructional Support Services</b>	\$ 664,107	\$ 791,776	\$ 726,613	\$ (65,163)	-8.23%
Library salaries, supplies, technology and professional development					
<b>2300 School Board</b>	\$ 170,559	\$ 166,300	\$ 185,250	\$ 18,950	11.40%
Treasurer, SB stipends, SB minutes, legal and audit					
<b>2310 SAU Assessment</b>	\$ 878,364	\$ 910,255	\$ 997,899	\$ 87,644	9.63%
BSD Portion of the SAU budget					
<b>2400 School Administrative Services</b>	\$ 1,075,529	\$ 1,100,022	\$ 1,116,753	\$ 16,731	1.52%
Principal salaries, office staff, office equipment					
<b>2600 Facilities &amp; Maintenance</b>	\$ 1,307,569	\$ 1,551,511	\$ 1,481,326	\$ (70,185)	-4.52%
Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance					
<b>2700 Student Transportation</b>	\$ 1,273,553	\$ 1,199,736	\$ 1,293,341	\$ 93,606	7.80%
Bus contract and fuel					
<b>2900 Benefits</b>	\$ 5,227,980	\$ 5,183,192	\$ 5,678,219	\$ 495,028	9.55%
Health, dental, NHRS, FICA, worker's comp, unemployment, life and LTD					
<b>4600 Building Improvements</b>	\$ 39,564			\$ -	
Roof replacements, Science Lab, Etc					
Robotic Warrant Article	\$ 98,832				
<b>5100 Debt Service</b>	\$ 799,664	\$ 810,228	\$ 797,300	\$ (12,928)	-1.60%
<b>5200 Expendable Fund Transfers</b>					
Maintenance	\$ 75,000	\$ 200,000	\$ 115,000	\$ (85,000)	-42.50%
Athletic	\$ 67,000	\$ 67,000	\$ 50,000	\$ (17,000)	
Special Education	\$ 25,000	\$ 25,000	\$ -	\$ (25,000)	
<b>Total General Fund</b>	<b>\$ 23,774,119</b>	<b>\$ 24,222,466</b>	<b>\$ 25,108,657</b>	<b>\$ 886,191</b>	<b>3.66%</b>
<b>Food Service Fund</b>	\$ 394,000	\$ 400,000	\$ 400,000	\$ -	
<b>Grant Fund</b>	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	
<b>Total General Fund</b>	<b>\$ 24,428,119</b>	<b>\$ 24,882,466</b>	<b>\$ 25,768,657</b>	<b>\$ 886,191</b>	<b>3.56%</b>

## Hollis Brookline Cooperative School District Budget

### FY22 Revenue Estimate

Item	FY20 Budget	FY21 Budget	FY22 Estimate	FY22vsFY21 Change
<b>Expenditures</b>				
General Fund Expenditures	\$ 23,774,119	\$ 24,222,466	\$ 25,108,657	\$ 886,191
Grant and Food Service	\$ 654,000	\$ 660,000	\$ 660,000	\$ -
<b>Budgeted Expenditures (All Funds)</b>	<b>\$ 24,428,119</b>	<b>\$ 24,882,466</b>	<b>\$ 25,768,657</b>	<b>\$ 886,191</b>
<b>Revenue</b>				
<b>Unreserved Fund Balance</b>	<b>\$ 756,770</b>	<b>\$ 1,517,088</b>	<b>\$ 465,000</b>	<b>\$ (1,052,088)</b>
<b>State Revenue</b>				
School Building	\$ 191,362	\$ 199,362	\$ 209,362	\$ 10,000
Special Education Aid	\$ 496,264	\$ 371,639	\$ 300,000	\$ (71,639)
Vocational Aid	\$ 5,364	\$ 5,000	\$ 5,000	\$ -
Child Nutrition	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -
<b>Total State Revenue</b>	<b>\$ 695,990</b>	<b>\$ 579,001</b>	<b>\$ 517,362</b>	<b>\$ (61,639)</b>
<b>Federal Revenue</b>				
Federal Grant Programs	\$ 25,000	\$ 25,000	\$ 30,000	\$ 5,000
Disabilities Programs	\$ 235,000	\$ 235,000	\$ 230,000	\$ (5,000)
Medicaid	\$ -	\$ -	\$ 5,000	\$ 5,000
Child Nutrition	\$ 38,000	\$ 38,000	\$ 38,000	\$ -
<b>Total Federal Revenue</b>	<b>\$ 298,000</b>	<b>\$ 298,000</b>	<b>\$ 303,000</b>	<b>\$ 5,000</b>
<b>Local Revenue</b>				
Tuition	\$ 10,000	\$ 24,000	\$ 15,000	\$ (9,000)
Interest Income	\$ 4,500	\$ 8,000	\$ 4,500	\$ (3,500)
Food Service	\$ 353,000	\$ 359,000	\$ 359,000	\$ -
Other	\$ 85,000	\$ 82,000	\$ 100,000	\$ 18,000
<b>Total Local Revenue</b>	<b>\$ 452,500</b>	<b>\$ 473,000</b>	<b>\$ 478,500</b>	<b>\$ 5,500</b>
<b>Appropriation</b>				
Budgeted Expenditures (All Funds)	\$ 24,428,119	\$ 24,882,466	\$ 25,768,657	\$ 886,191
Less Unreserved Fund Balance	\$ 756,770	\$ 1,517,088	\$ 465,000	\$ (1,052,088)
Less State Revenue	\$ 695,990	\$ 579,001	\$ 517,362	\$ (61,639)
Less Federal Revenue	\$ 298,000	\$ 298,000	\$ 303,000	\$ 5,000
Less Local Revenue	\$ 452,500	\$ 473,000	\$ 478,500	\$ 5,500
<b>Total Appropriation</b>	<b>\$ 22,224,859</b>	<b>\$ 22,015,377</b>	<b>\$ 24,004,795</b>	<b>\$ 1,989,418</b>
<b>School District Tax Assessment</b>				
Total Appropriation	\$ 22,224,859	\$ 22,015,377	\$ 24,004,795	\$ 1,989,418
Less Adequacy Aid	\$ 3,312,014	\$ 3,939,422	\$ 3,184,838	\$ (754,584)
Less Retained Tax	\$ 2,078,673	\$ 2,048,927	\$ 2,062,434	\$ 13,507
<b>H-B Cooperative School District Tax Assessment</b>	<b>\$ 16,834,172</b>	<b>\$ 16,027,028</b>	<b>\$ 18,757,523</b>	<b>\$ 2,730,495</b>
<b>Apportionment</b>				
<b>Brookline</b>	<b>48%</b>	<b>47.6%</b>	<b>43.4%</b>	
<b>Hollis</b>	<b>52%</b>	<b>52.4%</b>	<b>56.6%</b>	
<b>Brookline Portion</b>				
<b>Brookline Portion of Total Appropriation</b>	<b>\$ 10,538,950</b>	<b>\$ 10,380,347</b>	<b>\$ 10,852,041</b>	
Less Adequacy Aid-Brookline Portion	\$ 2,214,531	\$ 2,806,710	\$ 2,078,114	
Less Retained Tax-Brookline Portion	\$ 682,809	\$ 657,877	\$ 635,878	
<b>Local Tax Effort - Brookline Portion</b>	<b>\$ 7,641,610</b>	<b>\$ 6,915,760</b>	<b>\$ 8,138,049</b>	
<b>Estimated Tax Impact</b>				
Local Assessed Valuation - with Utilities	\$ 660,620,270	\$ 670,989,733	\$ 681,054,579	\$ 10,064,846 *
Local Assessed Valuation - less Utilities	\$ 650,362,670	\$ 660,479,533	\$ 670,386,726	\$ 9,907,193 *
State Property Tax Rate (per \$1,000)	\$ 1.05	\$ 1.00	\$ 0.95	\$ (0.05)
Local Education Tax Rate (per \$1,000)	\$ 11.56	\$ 10.31	\$ 11.95	\$ 1.64
<b>Total Brookline Tax Rate</b>	<b>\$ 12.61</b>	<b>\$ 11.30</b>	<b>\$ 12.90</b>	<b>\$ 1.59</b>
<b>Hollis Portion</b>				
<b>Hollis Portion of Total Appropriation</b>	<b>\$ 11,685,909</b>	<b>\$ 11,635,030</b>	<b>\$ 13,152,754</b>	
Less Adequacy Aid-Hollis Portion	\$ 1,099,337	\$ 1,132,711	\$ 1,106,724	
Less Retained Tax-Hollis Portion	\$ 1,395,864	\$ 1,391,050	\$ 1,426,556	
<b>Local Tax Effort - Hollis Portion</b>	<b>\$ 9,190,708</b>	<b>\$ 9,111,269</b>	<b>\$ 10,619,474</b>	
<b>Estimated Tax Impact</b>				
Local Assessed Valuation - with Utilities	\$ 1,361,648,864	\$ 1,387,997,343	\$ 1,401,877,316	\$ 13,879,973 *
Local Assessed Valuation - less Utilities	\$ 1,345,698,264	\$ 1,369,664,343	\$ 1,383,360,986	\$ 13,696,643 *
State Property Tax Rate (per \$1,000)	\$ 1.04	\$ 1.02	\$ 1.03	\$ 0.02
Local Education Tax Rate (per \$1,000)	\$ 6.75	\$ 6.57	\$ 7.58	\$ 1.00
<b>Total Hollis Tax Rate</b>	<b>\$ 7.79</b>	<b>\$ 7.59</b>	<b>\$ 8.61</b>	<b>\$ 1.02</b>
* Assumes 1.5% increase for Brookline and 1.0% increase for Hollis				