



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



**2023**

**HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT  
REPORT**

**HB Cooperative School District Meeting  
Wednesday, March 8, 2023 6:30 pm  
Hollis Brookline High School**

## HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT



## HB COOP SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/21

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS BROOKLINE MIDDLE SCHOOL	389	13.1%	12.6%
HOLLIS BROOKLINE HIGH SCHOOL	778	10.5%	15.7%

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 1/19/23	
STATE AVERAGE (MIDDLE)	91.1%
HBMS AVERAGE	93.2%
STATE AVERAGE (HIGH)	89.5%
HBHS AVERAGE	91.9%

## 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).

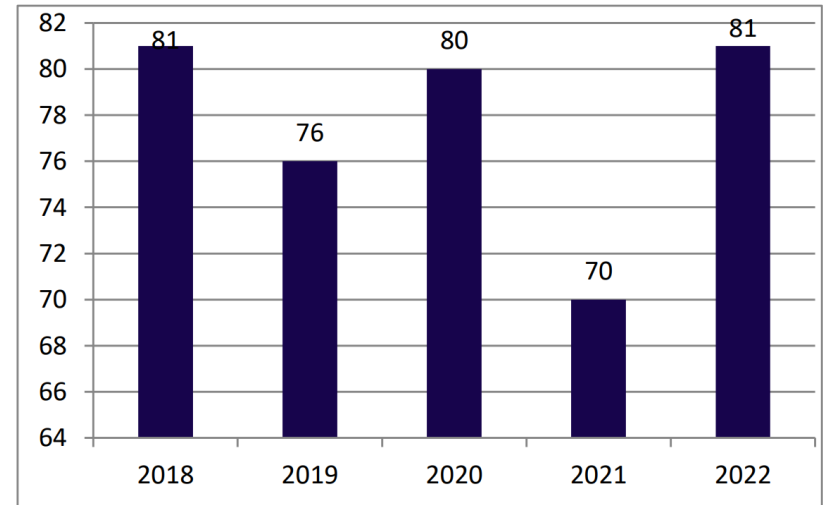
COST PER PUPIL, POSTED 12/28/22	
STATE AVERAGE MIDDLE SCHOOL	\$18,529.38
HOLLIS BROOKLINE MIDDLE SCHOOL	\$19,034.80
STATE AVERAGE HIGH SCHOOL	\$18,869.95
HOLLIS BROOKLINE HIGH SCHOOL	\$17,296.47

## ACADEMIC DATA

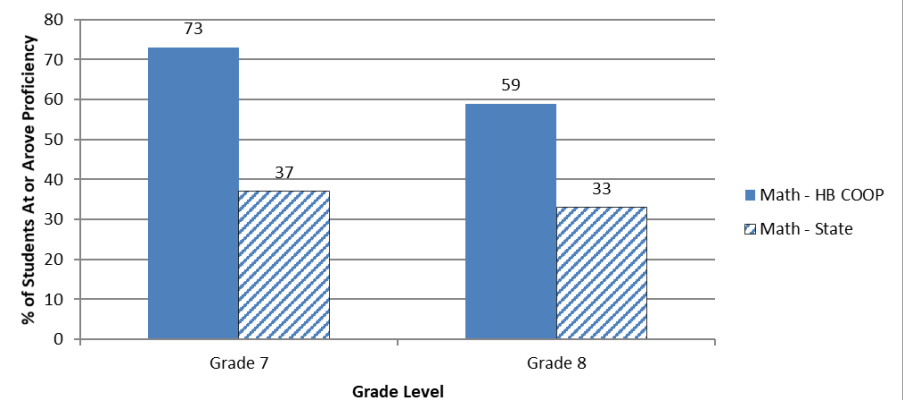
### NATIONAL MERIT SCHOLARSHIP QUALIFYING TEST

Class of 2018	Semifinalists	4	Commended Students	2
Class of 2019	Semifinalists	4	Commended Students	5
Class of 2020	Semifinalists	4	Commended Students	1
Class of 2021	Semifinalists	2	Commended Students	5
Class of 2022	Semifinalists	3	Commended Students	2

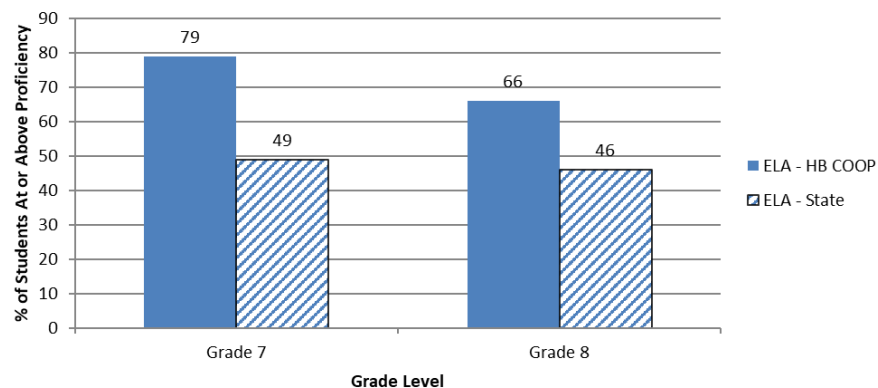
### AP Scores: Percentage of Students with 3+ Qualifying Test



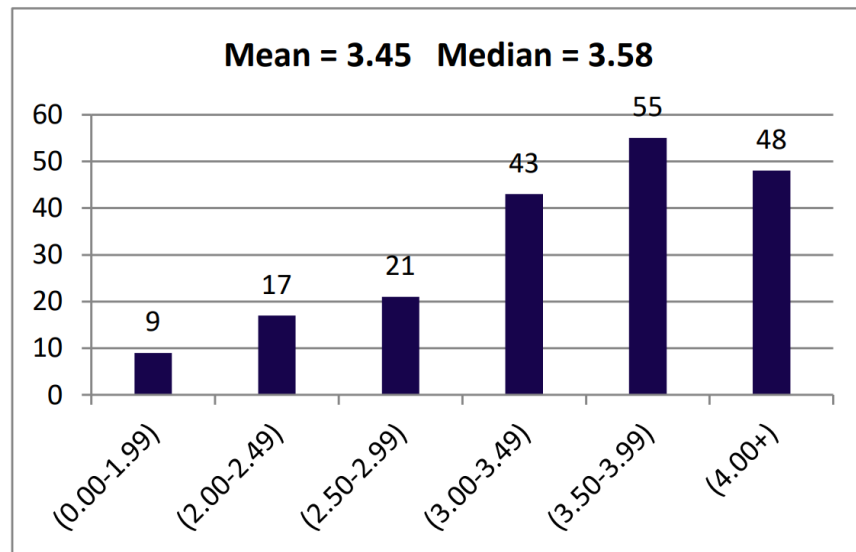
### Spring 2022 NH Statewide Assessment Results -- Mathematics



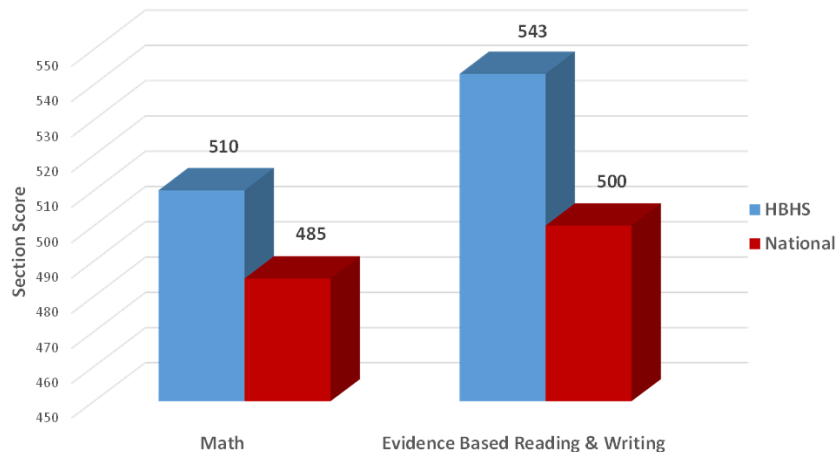
### Spring 2022 NH Statewide Assessment Results -- English/Language Arts



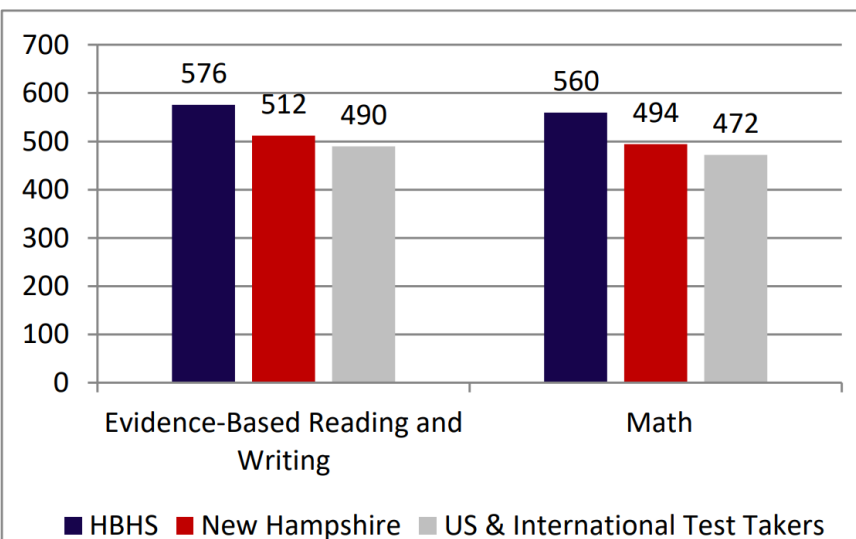
### Distribution of Cumulative Senior GPA Class of 2022 – 193 Students



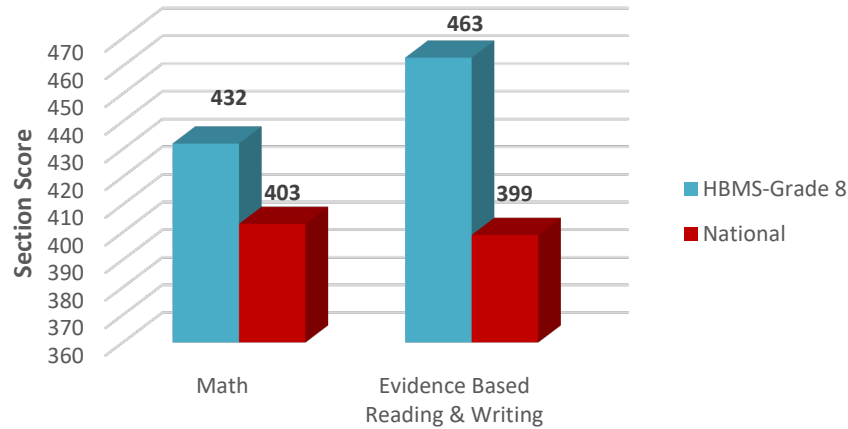
### Fall 2022 PSAT Grade 11 (Class of 2024)



### Class of 2022 Mean School Day SAT Scores



**Fall 2022 PSAT 8/9 (Class of 2027)**



## SUPERINTENDENT'S REPORT

I join with administrators in the SAU 41 District Office and our six schools in celebrating the hard work and success of our students, staff, school boards, families, and extended communities. The SAU 41 administration is proud of the staff's dedication to make the 2022-23 fully in-person school year a successful one. Over the past year, our Leadership Team has reviewed math and literacy curricula, analyzed student performance and testing data, engaged in school board meetings and public hearings, and delivered new professional development offerings to staff. Our District completed extensive facilities improvement projects and renovations, and improved our technology infrastructure.

Each year I ask the administration to construct budgets that allow us to meet our strategic goals and objectives in a financially responsible manner. One area of continued focus for the administration and our

Boards is to review our operational procedures to determine how best to deliver services to all students. We focused our efforts on a review of our special education mandates while using our established curriculum review procedures to examine our standards and curriculum. In each area we have aligned our budget priorities to meet the goals and objectives outlined in our Strategic Plan. The 2022-23 fiscal year incorporated an increase in staffing at the Coop level in order to maintain our current class sizes. We increased two part-time staff members to full-time, while adding a social worker to enhance our guidance department's supports for students. At the elementary level we passed budgets that allowed us to meet the class sizes recommended by both our Hollis and Brookline School Boards.

During the past year our facilities and maintenance staff were hard at work completing summer renovations and improvements projects across the Hollis, Brookline, and Coop School Districts. In the Hollis School District, Hollis Primary School received cladding



around the gym, which provides more efficient insulation. New flooring in the second grade wing, roofing, egress, and asbestos removal were also completed during the summer months before students arrived for the 2022-23 school year. At Hollis Upper Elementary School new flooring was installed in the cafeteria, foyer, upper hallways, nurse's office, and various classrooms. Roofing was repaired over the fourth grade wing, playgrounds received new equipment and mulch, and spaces were repainted.

In the Brookline School District, Captain Samuel Douglass Academy focused on projects which aided in ADA compliancy. The school's front walkway had ramps installed, the playground was excavated for new hardtop access for a compliant swing, and ramps were created at the exterior of each classroom door. Additionally, new coating was placed on the gym floor. Richard Maghakian Memorial School's library was renovated, flexible space and staff offices were created, the former Learning Commons was transformed into two third grade classrooms,



LED lighting was installed, flat panel smartboards are now available across all third grade classrooms, and some new windows were added. Special Education classrooms are now centrally located in the building. Additionally, playground mulch was replaced, the parking lot sealed, and floors

refinished. Projects at RMMS, such as the construction of the elevator, are ongoing.

The COOP School District completed several summer projects as well. At Hollis Brookline Middle School, the Computer Science room was renovated and the main entrance was paved. Hollis Brookline High School underwent ventilation and HVAC system upgrades, paving of the right-hand turn egress land and turf field parking lot, and School Counseling office reconfiguration. I want to thank Lance Finamore,

Facilities Director, the District facilities and maintenance staff, and all personnel who were involved in making these projects a reality.

On a regular basis Assistant Superintendent Gina Bergskaug and I have made time to visit our buildings and teachers' classrooms. We find this to be the most rewarding part of our positions. On these numerous occasions we are continuously impressed with the instructional practices of our staff. Children are engaged in educational experiences while having positive interactions with their peers. Gina and I have also attended a wide variety of school events such as plays, whole-school gatherings, robotics events, athletic contests, induction ceremonies and more, which has allowed us the opportunity to get to know our staff, students, their parents, and the community better.

One of the largest challenges that our District faced this year was staffing our schools. We pride ourselves on finding the best educators for our students to deliver the high level of instruction expected by our communities. During this nationwide staffing shortage, SAU 41 administration still strives to meet the needs and standards of all students and staff members.

The support that the school boards, budget committees, and voters continue to provide has been greatly appreciated. Together, the SAU 41 administration and the committed and dedicated individuals that serve on our Boards will take the necessary steps to ensure that SAU 41 continues to be one of the premier school districts in New Hampshire. I thank the voters of Hollis and Brookline for their support, and our Boards and their dedication. Thank you for entrusting us with your students each day.

Respectfully Submitted,  
Andrew Corey  
Superintendent

## HB COOP SCHOOL BOARD OFFICIALS 2022-2023

Holly Deurloo Babcock	Chair, School Board	Term Expires 2025
Tom Enright	School Board	Term Expires 2023
Kate Stoll	Secretary, Board	Term Expires 2023
Tom Solon	Vice Chair, Board	Term Expires 2024
Cindy VanCoughnett	School Board	Term Expires 2023
Krista Whalen	School Board	Term Expires 2025
Beth Williams	School Board	Term Expires 2025

## HB COOP BUDGET COMMITTEE 2022-2023

Raul Blanche	Vice Chair (Hollis)	Term Expires 2023
David Blinn	Member (Brookline)	Term Expires 2023
Matt Maguire	Member (Brookline)	Term Expires 2025
Darlene Mann	Chair (Hollis)	Term Expires 2025
Brian Rater	Member (Brookline)	Term Expires 2024
Anthony Stanizzi	Member (Hollis)	Term Expires 2025
Tom Whalen	Member (Hollis)	Term Expires 2025
Cindy VanCoughnett	School Board Rep	

<https://www.sau41.org/administration/116>

## FY24 HB COOP SCHOOL DISTRICT

### WARRANT SUMMARY

#### WARRANT ARTICLE 1

To see if the School District will vote to appropriate the sum of **\$3,076,806** (gross budget) to finance the acquisition and installation of energy efficient LED lighting and propane boilers with associated costs for oil tank removal for both the Hollis Brookline High School and Middle School; to authorize the issuance of not more than \$3,076,806

in bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); to authorize the School Board to issue, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to raise and appropriate an additional sum of **\$76,920** to pay debt service on such bonds or notes in the 2023-2024 fiscal year. (3/5 ballot vote required). **The school board recommends the appropriation 5-0-1. The budget committee recommends this appropriation 7-0-1.**

#### EXPLANATION:

Project Overview:

School	Improvement	Component	Estimated \$	Yearly Savings	Potential Rebates
HBHS	LED Lighting		\$558,603	\$42,036	\$40,000
HBHS	Propane Boilers			\$47,670	\$16,000
		Oil Tank Removal	\$52,000		
		Install Tanks	\$75,000		
		Install Boilers	\$1,053,000		
HBMS	LED Lighting		\$423,702	\$26,810	\$30,000
HBMS	Propane Boilers			\$30,921	\$16,000
		Oil Tank Removal	\$48,500		
		Install Tanks	\$60,000		
		Install Boilers	\$806,000		
<b>TOTAL</b>			<b>\$3,076,805</b>	<b>\$147,437</b>	<b>\$102,000</b>

Term	Interest Rate	Payment
10 years	3.8%	\$364,000
15 years	5.0%	\$291,272

The revised New Hampshire Department of Environmental Services (DES) requirement relative to oil tank piping requires the replacement of existing pipes for both the oil tank at HBMS and HBHS. The estimated cost of this mandated replacement is \$300,000. The replacement pipes would not address the existing boilers that have reached their useful end of life at 25 (HBHS boiler) and 30 years (HBMS boiler).

This project addresses replacing the existing boilers with propane boilers, removing the existing underground oil tanks and associated piping, and replacing all lighting with LED lights. These projects would allow for one time rebates of approximately \$102,000 and ongoing annual savings of approximately \$147,437.

WARRANT ARTICLE 2

To see if the school district will vote to approve the cost items for the third year of a four-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, 2023-24 and 2024-25 school years, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2023-24	\$162,006

and further to raise and appropriate a sum of \$162,006 for the third fiscal year (2023-24 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 6-0-0. The budget committee recommends this appropriation 7-0-1.**

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. The Hollis Brookline

Cooperative School Board re-opened negotiations mid-contract to address significant staffing shortages due in part to non-competitive wages. Wages were the only item included in the negotiations.

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 two 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.

The negotiated items that were agreed upon this year as part of the FY24 and FY25 collective bargaining agreement include a redesigned wage structure. The base step was eliminated, a 9<sup>th</sup> step was added, and the minimum hourly wage was increased to \$15/hour to better compete with the current job market.

WARRANT ARTICLE 3

To see if the school district will vote to raise and appropriate a sum of \$26,499,039 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 6-0-0. The budget committee recommends this appropriation 8-0-0.**

EXPLANATION:

New features to the FY24 proposed budget are driven by both the strategic plan and the desire of the school board. The Hollis Brookline School Board developed a budget that came in below the recommended guidance provided by the Hollis Brookline Cooperative School District's Budget Committee's guidance. The primary program goals and initiatives that drive the discretionary portion of the budget are as follows: increases in programming costs for student services, a revised stipend structure for athletics, replacement computer equipment (staff laptops, student Chromebooks, interactive flat panels, and audio system updates), a theater rigging system replacement, science lab table replacements, lunch room tables, and maintenance items. The budget notes decreases in the following: contractual costs associated with retirements, professional development, and consumable text material costs.

## WARRANT ARTICLE 4

Shall the District vote to raise and appropriate the sum of **\$1,140,822** as the Hollis Brookline Cooperative School District's portion of the SAU budget of **\$2,264,374** for the forthcoming fiscal year? This year's adjusted budget of **\$2,247,208** with **\$1,132,174** 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 6-0-0. The budget committee recommends this appropriation 8-0-0.**

### 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

To see if the school district will vote to raise and appropriate up to the sum of **\$300,000** 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, 2023 unassigned fund balance, available on July 1, 2023. **The school board recommends this appropriation 5-1-0. The budget committee recommends this appropriation 8-0-0.**

### 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, 2023. 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

FY24	COST
BEGINNING BALANCE	<b>\$123,066</b>
FY24 PROPOSED FUNDING	<b>\$300,000</b>

HBMS FLOORING	(\$21,200)
HBMS – HVAC	(\$10,000)
HBHS – ELEVATOR	(\$25,000)
HBHS ROOF (PHASE 8)	(\$110,000)
HBHS – ROAD PAVING (PHASE 2)	(\$120,000)
ENDING BALANCE	\$136,866

## WARRANT ARTICLE 6

Shall the school district vote to authorize the School Board to continue to retain year-end unassigned general funds in an amount, in any fiscal year, not to exceed **2.5 percent** of the current fiscal year's net assessment in accordance with RSA 198:4-b a, II as amended in 2020, which requires the School Board to hold one public hearing before expending this retained fund balance, and requires the School Board to provide an accounting of the activities of this retained fund balance to the District in its annual report? (Majority vote required).

*(Please note: The School Board is currently authorized to retain up to 1% of the District's net assessment in year-end unassigned general funds as an ongoing contingency fund. However, RSA 198:4-b was amended in 2020; thus, failure to pass Article 7 will cast doubt on the School Board's continued authorization to retain up to 1% under the new version of the law). The school board recommends this appropriation 6-0-0. The budget committee recommends this appropriation 8-0-0.*

### EXPLANATION:

The Hollis Brookline Cooperative School District has utilized this provision for several years. The retained fund balance typically funds the next year's balance. Currently, the maximum allowable retained fund balance that the Board would be able to reserve is estimated to

be roughly \$201,561, which is 1%. While often unused, this provides another failsafe for unforeseen circumstances such as costs associated with a global pandemic or last minute requirement to install an elevator.

This warrant article is attempting to increase the maximum percentage that can be retained from 1% to 2.5%. Both the Hollis and Brookline School Districts are authorized to retain up to 2%. Given the size of the COOP budget and the magnitude of some of the potential unexpected costs that could arise, the Board and Budget Committee recommend authorizing the retention of up to 2.5% of the year-end unassigned fund balance. This would authorize the Board to retain up to \$503,902. For example, if a rooftop unit at the high school were to go unexpectedly, it would be nearly impossible to find the necessary \$800,000 in the budget to cover the cost of replacing that unit.

## WARRANT ARTICLE 7

To see if the Hollis Brookline Cooperative School District will vote to raise and appropriate up to the sum of **\$25,000** to come from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023 to be added to the previously established Special Education Expendable Trust Fund. No amount to be raised from taxation. **The school board recommends this appropriation 6-0-0. The budget committee recommends this appropriation 8-0-0.**

### EXPLANATION:

The Hollis Brookline Cooperative School District established a Special Education Expendable Trust Fund in 2017. The purpose of this fund would be to help defray the cost of sudden, unanticipated significant costs that were unknown at the time of the development of the budget. Special Education aid reimburses roughly 10% of the total

Special Education costs, and it is received over one year after the funds are expended. This trust is an important fiscal tool for managing risk. 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, 2023. If surplus funds are not available, this article will not be funded. All voter approved articles will fund in order of their appearance on the warrant.

Expenditures are proposed by administration to the school board at a noticed Public Hearing. The school board then evaluates and approves the expenditure. If the money is not expended, any funds are maintained in the trust until they are needed. The fund currently has \$225,000 and the passage of this article will bring the total to \$250,000. The agreed upon cap on this fund is \$250,000.

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## 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 \$125,000 to go into the fund. This sum to come from the unassigned fund balance available on July 1, 2023, 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 6-0-0. The budget committee recommends this appropriation 8-0-0.**

### 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.

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## WARRANT ARTICLE 9

**Petitioned Warrant Article.** To see if the Hollis Brookline Cooperative School District will vote to amend the Articles of Agreement of the Hollis Brookline Cooperative School District by adding the following new Article 12:

Article 12: The approval of a proposed amendment to these Articles of Agreement shall require a two-thirds (2/3) supermajority approval by ballot. The polls shall remain open and ballots shall be accepted by the moderator for a period of not less than one hour following the completion of discussion on the question. If a two-thirds (2/3) supermajority of those voting on the question vote "yes", then the amendment is approved. **The school board does NOT recommend this appropriation 0-6-0. The budget committee does NOT recommend this appropriation 0-7-1.**

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## WARRANT ARTICLE 10

**Petitioned 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 5%? **The school board does NOT recommend this appropriation 0-6-0. The budget committee does NOT recommend this appropriation 0-7-1.**

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## WARRANT ARTICLE 11

**Petitioned Warrant Article.** To prevent taxpayer dollars from funding lobbying against the interests of parents and citizens, shall the Hollis Brookline Cooperative School District zero out budget line item “Fees, School Board” 10.2310.810.00.0? **The school board does NOT recommend this appropriation 0-6-0. The budget committee does NOT recommend this appropriation 0-8-0.**

## WARRANT ARTICLE 12

**Petitioned Warrant Article.** To reduce the Hollis and Brookline property tax burdens, shall the Hollis Brookline Cooperative School District rescind authorization under RSA 198:4-b II so that the Hollis Brookline Cooperative School District no longer retains any unassigned general funds under RSA 198:4-b II? **The school board does NOT recommend this appropriation 0-6-0. The budget committee does NOT recommend this appropriation 0-8-0.**

## WARRANT ARTICLE 13

**Petitioned 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 appropriation 0-6-0. The budget committee does NOT recommend this appropriation 2-6-0.**

## WARRANT ARTICLE 14

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





# Projected Enrollment

School District: SAU #41, NH

10/24/2022

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
2017	89		2022-23	39	142	184	170	169	172	194	177	187	200	166	201	171	222	0	2355	2394
2018	89		2023-24	39	139	159	196	180	172	180	201	177	189	201	165	199	181	0	2339	2378
2019	107		2024-25	41	166	156	169	207	183	180	187	201	178	190	200	163	210	0	2390	2431
2020	109		2025-26	41	169	184	167	179	211	191	187	187	202	179	188	198	172	0	2414	2455
2021	112		2026-27	43	173	187	197	176	184	220	198	187	189	203	179	186	208	0	2487	2530
2022	101	(est.)	2027-28	43	157	192	200	209	181	192	228	198	189	190	202	177	196	0	2511	2554
2023	104	(est.)	2028-29	45	161	175	205	212	213	189	199	228	199	190	188	200	187	0	2546	2591
2024	107	(est.)	2029-30	45	165	179	187	217	216	222	197	197	229	200	188	186	211	0	2594	2639
2025	106	(est.)	2030-31	47	165	183	191	198	221	226	230	196	200	230	199	186	196	0	2621	2668
2026	106	(est.)	2031-32	47	164	183	195	202	202	231	234	230	198	201	229	197	196	0	2662	2709
2027	105	(est.)	2032-33	49	162	182	195	206	206	211	239	234	231	199	198	227	208	0	2698	2747

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

\*Birth data provided by Public Health Vital Records Departments in each state.

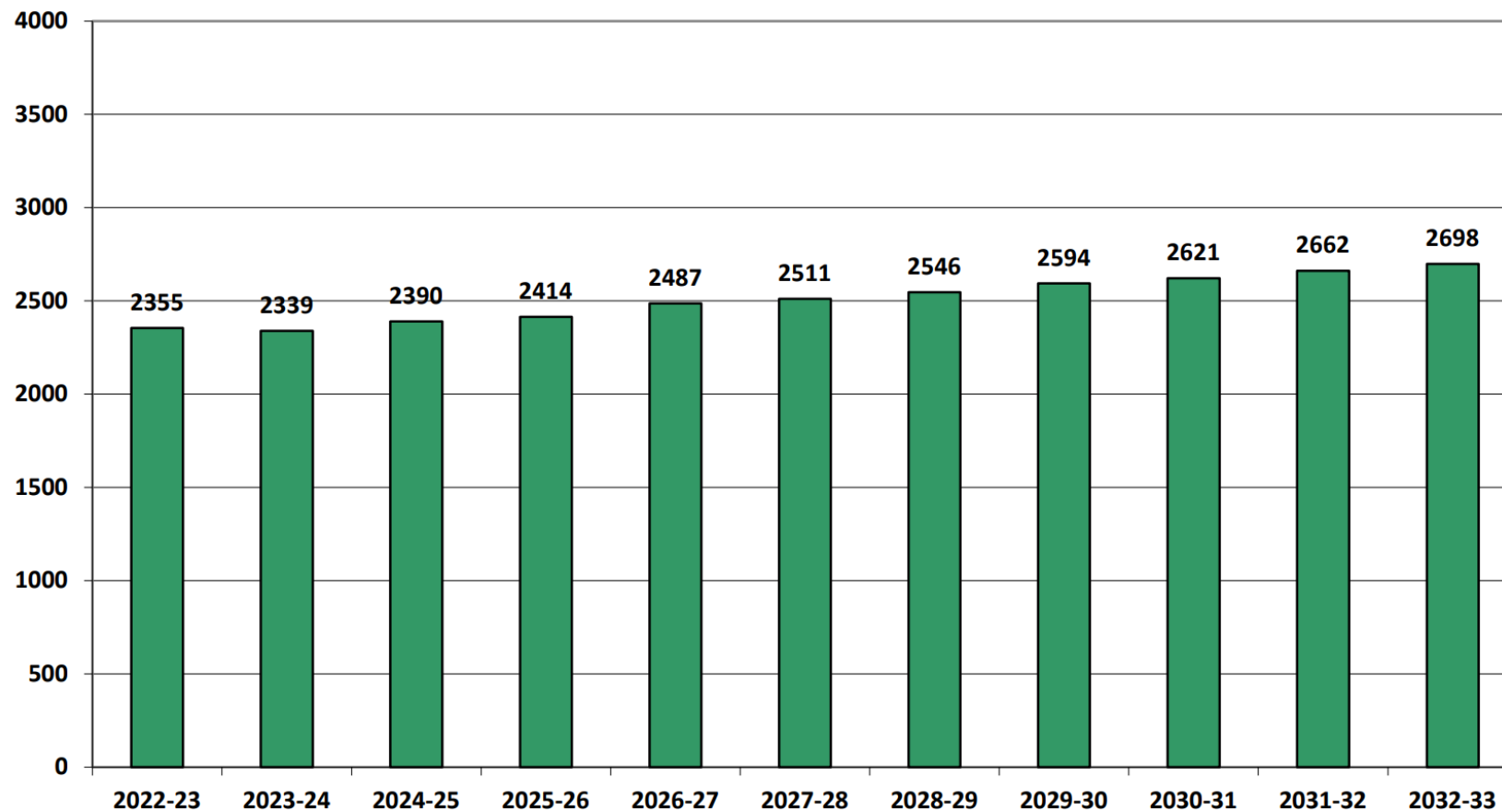
Projected Enrollment in Grade Combinations*									
Year	K-3	4-6	K-6	PK-3	PK-6	6-8	7-8	7-12	9-12
2022-23	665	543	1208	704	1247	564	387	1147	760
2023-24	674	553	1227	713	1266	567	366	1112	746
2024-25	698	550	1248	739	1289	566	379	1142	763
2025-26	699	589	1288	740	1329	576	389	1126	737
2026-27	733	602	1335	776	1378	574	376	1152	776
2027-28	758	601	1359	801	1402	615	387	1152	765
2028-29	753	601	1354	798	1399	626	427	1192	765
2029-30	748	635	1383	793	1428	623	426	1211	785
2030-31	737	677	1414	784	1461	626	396	1207	811
2031-32	744	667	1411	791	1458	662	428	1251	823
2032-33	745	656	1401	794	1450	704	465	1297	832

Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	2355	0	0.0%
2023-24	2339	-16	-0.7%
2024-25	2390	51	2.2%
2025-26	2414	24	1.0%
2026-27	2487	73	3.0%
2027-28	2511	24	1.0%
2028-29	2546	35	1.4%
2029-30	2594	48	1.9%
2030-31	2621	27	1.0%
2031-32	2662	41	1.6%
2032-33	2698	36	1.4%
Change	343		14.6%

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

# Projected Enrollment

K-12, School Years 2022-23 to 2032-33



**Hollis Brookline Cooperative School District Budget**  
FY24 Proposed Budget Summary

	FY22 Budget	FY23 Budget	FY24 Proposed Budget	FY24 vs FY23 \$ Diff	FY24 vs FY23 % Diff
<b>General Fund</b>					
<b>1100 Regular Education Programs</b> Teacher salaries, textbooks, substitutes, supplies	\$6,305,318	\$6,556,074	\$6,693,080	\$137,006	2.09%
<b>1200 Special Education Programs</b> Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$3,767,310	\$4,102,509	\$4,167,088	\$64,579	1.57%
<b>1300 Vocational Education</b> Vocational tuition	\$28,000	\$53,000	\$47,000	(\$6,000)	-11.32%
<b>1400 Co-Curricular Programs</b> Interscholastics, intramurals, student activities	\$899,273	\$887,477	\$948,291	\$60,814	6.85%
<b>2100 Student Support Services</b> Guidance, health and nurses	\$1,641,428	\$1,721,081	\$1,886,891	\$165,810	9.63%
<b>2200 Instructional Support Services</b> Library salaries, supplies, technology and professional development	\$763,996	\$633,204	\$804,546	\$171,341	27.06%
<b>2300 School Board</b> Treasurer, SB stipends, SB minutes, legal and audit	\$85,250	\$88,800	\$99,300	\$10,500	11.82%
<b>2310 SAU Assessment</b> BSD Portion of the SAU budget	\$997,899	\$1,070,947	\$1,140,822	\$69,875	6.52%
<b>2400 School Administrative Services</b> Principal salaries, office staff, office equipment	\$1,100,773	\$1,107,828	\$1,169,047	\$61,219	5.53%
<b>2600 Facilities &amp; Maintenance</b> Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$1,475,326	\$1,711,455	\$2,092,504	\$381,049	22.26%
<b>2700 Student Transportation</b> Bus contract and fuel	\$1,290,161	\$1,120,020	\$1,344,674	\$224,654	20.06%
<b>2900 Benefits</b> Health, dental, NHRS, FICA, worker's comp, unemployment, life and LTD	\$5,691,623	\$5,929,401	\$5,964,573	\$35,171	0.59%
<b>4600 Building Improvements</b> Roof replacements, Science Lab, Etc Robotics Warrant Article	\$ -	\$ 1	\$ 5	\$4	0.00%
<b>5100 Debt Service</b>	\$797,300	\$1,031,647	\$860,968	(\$170,679)	-16.54%
<b>5200 Expendable Fund Transfers</b>					
Maintenance	\$115,000	\$200,000	\$300,000	\$100,000	50.00%
Contingency	\$50,000	\$0	\$125,000	\$125,000	#DIV/0!
Special Education	\$ -	\$ 25,000	\$ 25,000	\$0	100.00%
<b>Total General Fund</b>	<b>\$25,008,657</b>	<b>\$26,238,443</b>	<b>\$27,668,787</b>	<b>\$1,430,344</b>	<b>5.45%</b>
<b>Food Service Fund</b>	\$400,000	\$400,000	\$400,000	\$0	0.00%
<b>Grant Fund</b>	\$260,000	\$260,000	\$260,000	\$0	0.00%
<b>Total General Fund</b>	<b>\$25,668,657</b>	<b>\$26,898,443</b>	<b>\$28,328,787</b>	<b>\$1,430,344</b>	<b>5.32%</b>

**Hollis Brookline Cooperative School District Budget**  
FY24 Revenue Estimate

Item	FY22 Budget	FY23 Budget	FY24 Estimate	FY24vsFY23 Change
<b>Expenditures</b>				
General Fund Expenditures	\$25,008,657	\$26,238,443	\$27,668,787	\$1,430,344
Grant and Food Service	\$660,000	\$660,000	\$660,000	\$0
<b>Budgeted Expenditures (All Funds)</b>	<b>\$25,668,657</b>	<b>\$26,898,443</b>	<b>\$28,328,787</b>	<b>\$1,430,344</b>
<b>Revenue</b>				
<b>Unreserved Fund Balance</b>	<b>\$2,074,879</b>	<b>\$1,734,436</b>	<b>\$650,000</b>	<b>(\$1,084,436)</b>
<b>State Revenue</b>				
School Building	\$209,362	\$219,362	\$231,362	\$12,000
Special Education Aid	\$440,000	\$314,185	\$290,000	(\$24,185)
Vocational Aid	\$5,000	\$5,000	\$5,000	\$ -
Child Nutrition	\$3,000	\$3,000	\$3,000	\$ -
Other	\$ -	\$ 139,008	\$ -	(\$139,008)
<b>Total State Revenue</b>	<b>\$657,362</b>	<b>\$680,555</b>	<b>\$529,362</b>	<b>(\$151,193)</b>
<b>Federal Revenue</b>				
Federal Grant Programs	\$25,000	\$30,000	\$30,000	\$0
Disabilities Programs	\$235,000	\$230,000	\$230,000	\$0
Medicaid	\$31,500	\$70,000	\$65,000	(\$5,000)
Child Nutrition	\$38,000	\$38,000	\$38,000	\$ -
<b>Total Federal Revenue</b>	<b>\$329,500</b>	<b>\$368,000</b>	<b>\$363,000</b>	<b>(\$5,000)</b>
<b>Local Revenue</b>				
Tuition	\$25,000	\$35,000	\$35,000	\$0
Interest Income	\$4,500	\$2,500	\$2,500	\$ -
Food Service	\$359,000	\$359,000	\$359,000	\$ -
Other	\$75,000	\$40,000	\$40,000	\$0
<b>Total Local Revenue</b>	<b>\$463,500</b>	<b>\$436,500</b>	<b>\$436,500</b>	<b>\$0</b>
<b>Appropriation</b>				
Budgeted Expenditures (All Funds)	\$25,668,657	\$26,898,443	\$28,328,787	\$ 1,430,344
Less Unreserved Fund Balance	\$2,074,879	\$1,734,436	\$650,000	(\$1,084,436)
Less State Revenue	\$657,362	\$680,555	\$529,362	(\$151,193)
Less Federal Revenue	\$329,500	\$368,000	\$363,000	(\$5,000)
Less Local Revenue	\$463,500	\$436,500	\$436,500	\$0
<b>Total Appropriation</b>	<b>\$22,143,416</b>	<b>\$23,678,952</b>	<b>\$26,349,925</b>	<b>\$2,670,973</b>
<b>School District Tax Assessment</b>				
Total Appropriation	\$22,143,416	\$23,678,952	\$26,349,925	\$2,670,973
Less Adequacy Aid	\$3,287,543	\$3,757,311	\$3,123,477	(\$633,834)
Less Retained Tax	\$2,065,992	\$1,438,810	\$1,956,079	\$517,269
<b>H-B Coop School District Tax Assessment</b>	<b>\$16,789,881</b>	<b>\$18,482,832</b>	<b>\$21,270,370</b>	<b>\$2,787,538</b>
<b>Apportionment</b>				
<b>Brookline</b>	<b>47.0%</b>	<b>46.1%</b>	<b>45.6%</b>	
<b>Hollis</b>	<b>53.0%</b>	<b>53.9%</b>	<b>54.4%</b>	
<b>Brookline Portion</b>				
<b>Brookline Portion of Total Appropriation</b>	<b>\$10,316,501</b>	<b>\$10,797,049</b>	<b>\$12,050,444</b>	
Less Adequacy Aid-Brookline Portion	\$2,095,742	\$2,193,069	\$1,956,910	(\$1,084,436)
Less Retained Tax-Brookline Portion	\$641,679	\$453,809	\$606,738	
<b>Local Tax Effort - Brookline Portion</b>	<b>\$7,579,080</b>	<b>\$8,150,171</b>	<b>\$9,486,796</b>	
<b>Estimated Tax Impact</b>	*Assumes 2% increase			
Local Assessed Valuation - with Utilities	\$684,665,472	\$694,876,266	\$708,773,791	\$13,897,525 *
Local Assessed Valuation - less Utilities	\$674,035,672	\$685,058,366	\$698,759,533	\$13,701,167 *
State Property Tax Rate (per \$1,000)	\$0.95	\$0.66	\$0.66	\$0.21
Local Education Tax Rate (per \$1,000)	\$11.07	\$11.73	\$13.38	\$1.66
<b>Total Brookline-Coop Tax Rate</b>	<b>\$12.02</b>	<b>\$12.39</b>	<b>\$14.25</b>	<b>\$1.86</b>
<b>Hollis Portion</b>				
<b>Hollis Portion of Total Appropriation</b>	<b>\$11,826,915</b>	<b>\$12,881,903</b>	<b>\$14,299,481</b>	
Less Adequacy Aid-Hollis Portion	\$1,191,801	\$1,564,241	\$1,166,567	
Less Retained Tax-Hollis Portion	\$1,424,313	\$985,001	\$1,349,341	
<b>Local Tax Effort - Hollis Portion</b>	<b>\$9,210,801</b>	<b>\$10,332,661</b>	<b>\$11,783,573</b>	
<b>Estimated Tax Impact</b>	*Assumes 2% increase			
Local Assessed Valuation - with Utilities	\$1,416,247,519	\$1,450,060,561	\$1,479,061,772	\$29,001,211 *
Local Assessed Valuation - less Utilities	\$1,398,451,419	\$1,434,844,261	\$1,463,541,146	\$28,696,885 *
State Property Tax Rate (per \$1,000)	\$1.02	\$0.69	\$0.69	\$0.24
Local Education Tax Rate (per \$1,000)	\$6.50	\$7.13	\$7.97	\$0.84
<b>Total Hollis-Coop Tax Rate</b>	<b>\$7.52</b>	<b>\$7.81</b>	<b>\$8.89</b>	<b>\$1.08</b>