



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



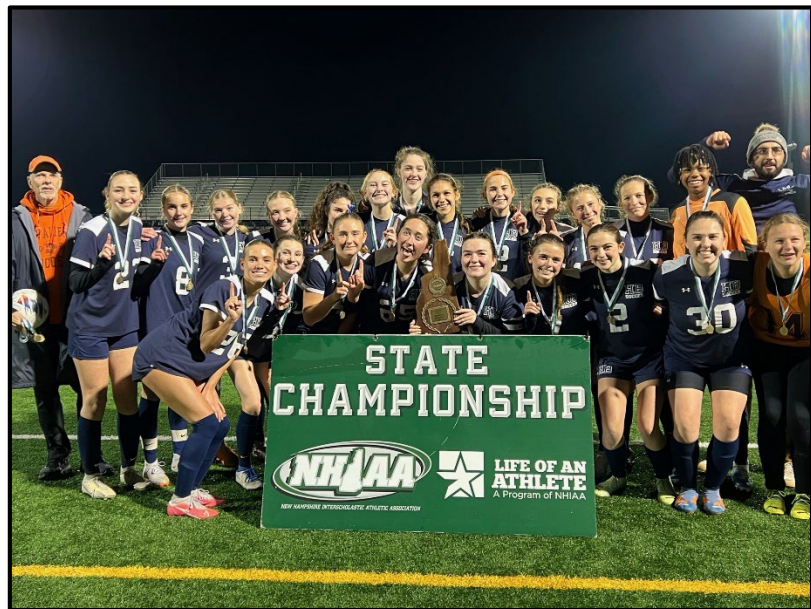
**2024**

**HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT  
REPORT**

**HB Cooperative School District Meeting  
Tuesday, March 19, 2024 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 10/1/23

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS BROOKLINE MIDDLE SCHOOL	369	13.6%	12.7%
HOLLIS BROOKLINE HIGH SCHOOL	745	12.3%	20.1%

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 1/2/24	
STATE AVERAGE MIDDLE SCHOOL	\$19,458.87
HOLLIS BROOKLINE MIDDLE SCHOOL	\$18,004.41
STATE AVERAGE HIGH SCHOOL	\$19,917.95
HOLLIS BROOKLINE HIGH SCHOOL	\$20,231.74

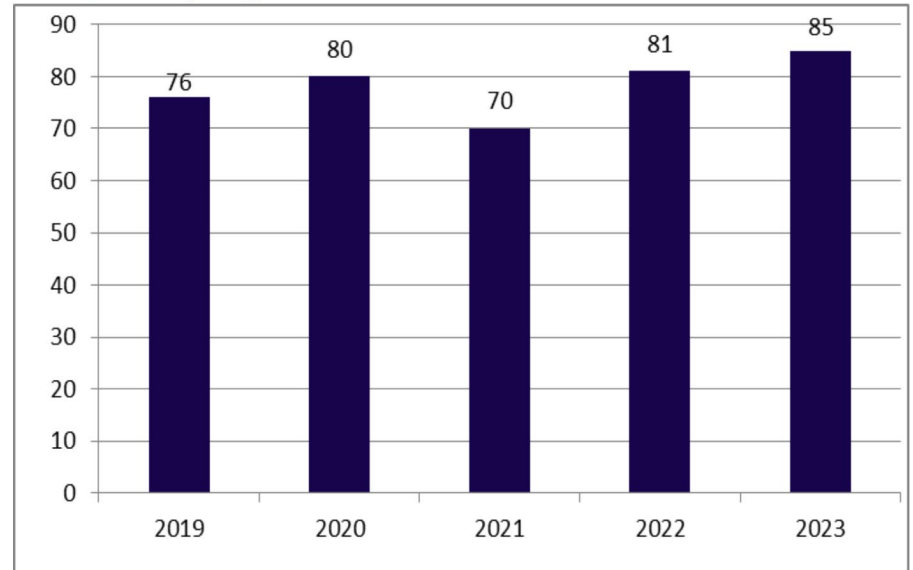


### ACADEMIC DATA

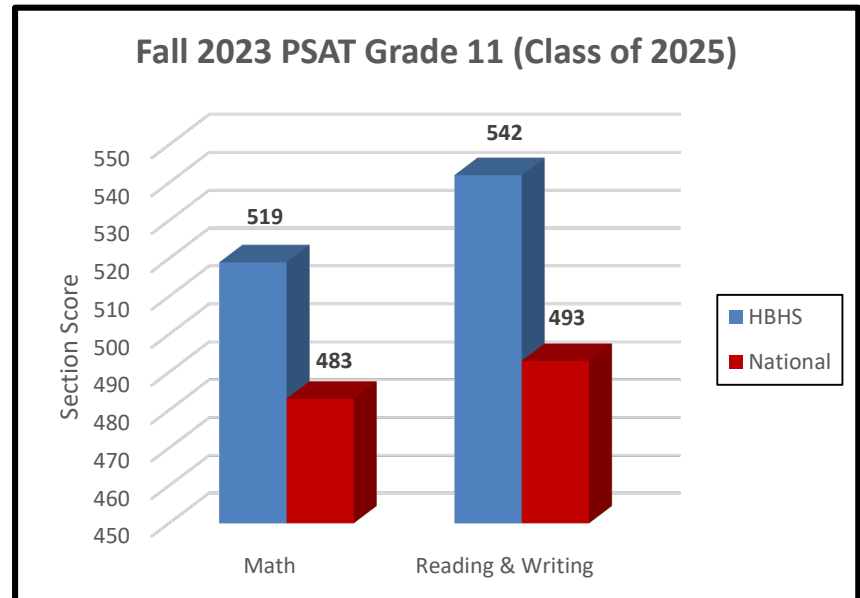
#### NATIONAL MERIT SCHOLARSHIP QUALIFYING TEST

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
Class of 2023	Semifinalists	2	Commended Students	4

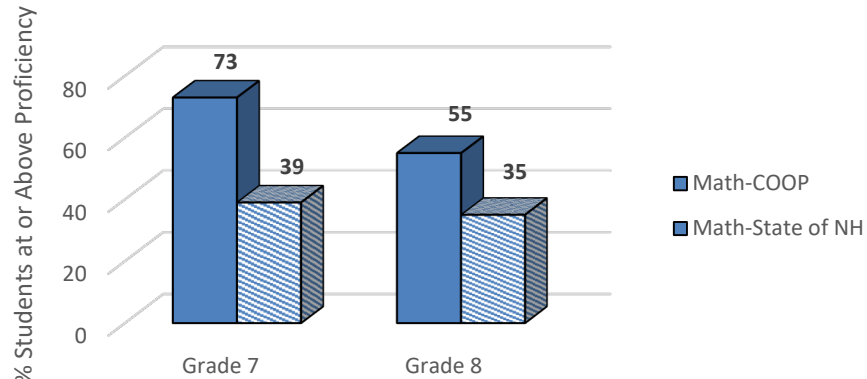
### AP Scores: Percentage of Students with 3+ Qualifying Test



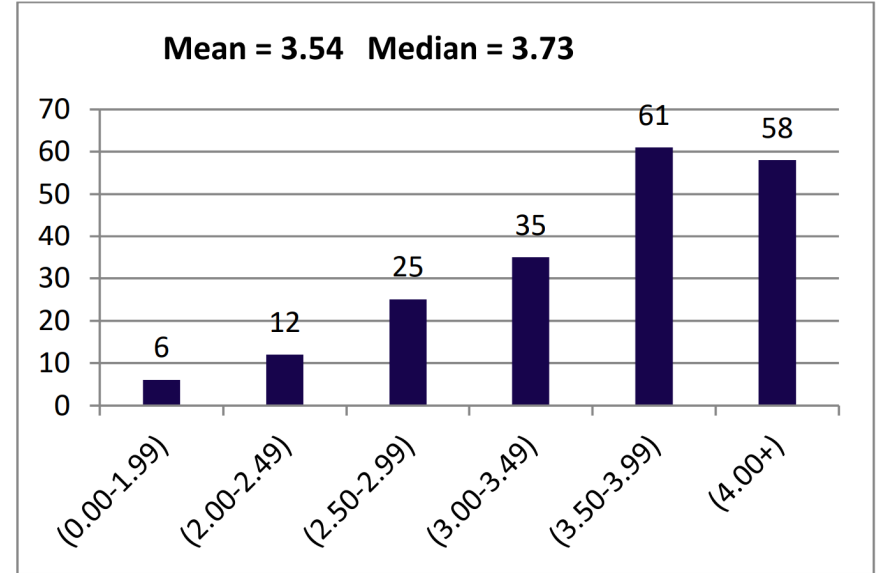
#### Fall 2023 PSAT Grade 11 (Class of 2025)



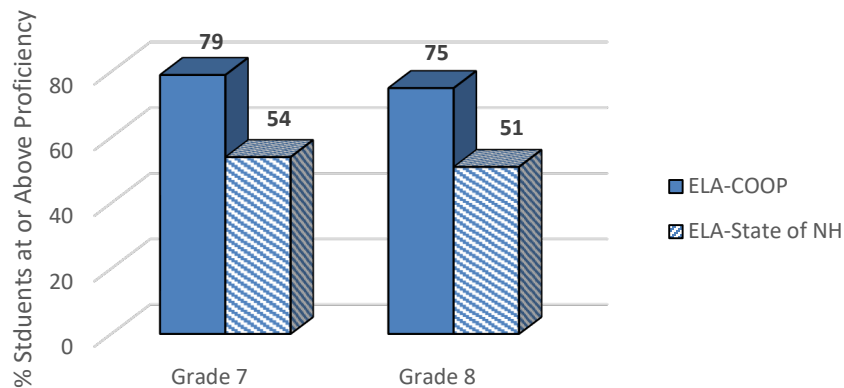
### Spring 2023 NH SAS Results -- Mathematics



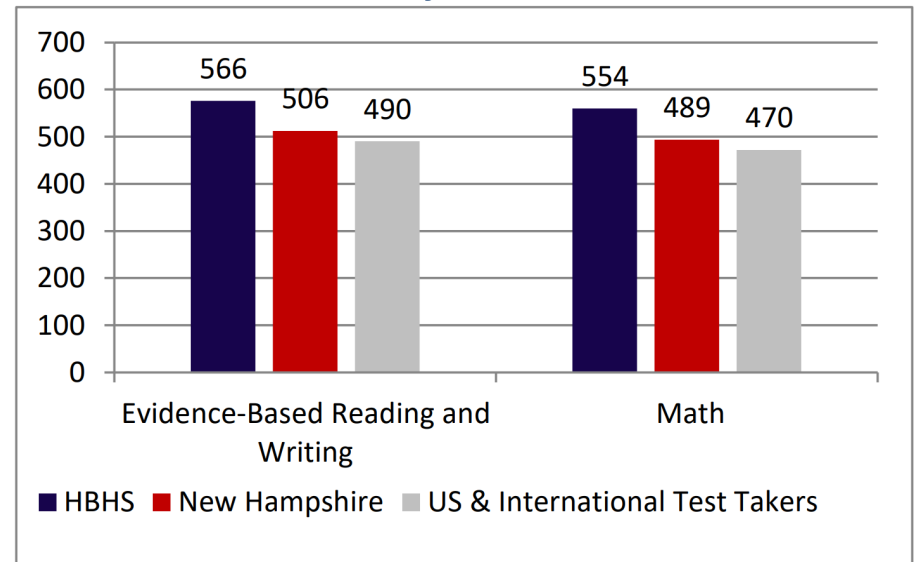
### Distribution of Cumulative Senior GPA Class of 2023 – 197 Students



### Spring 2023 NH SAS Results -- English/Language Arts

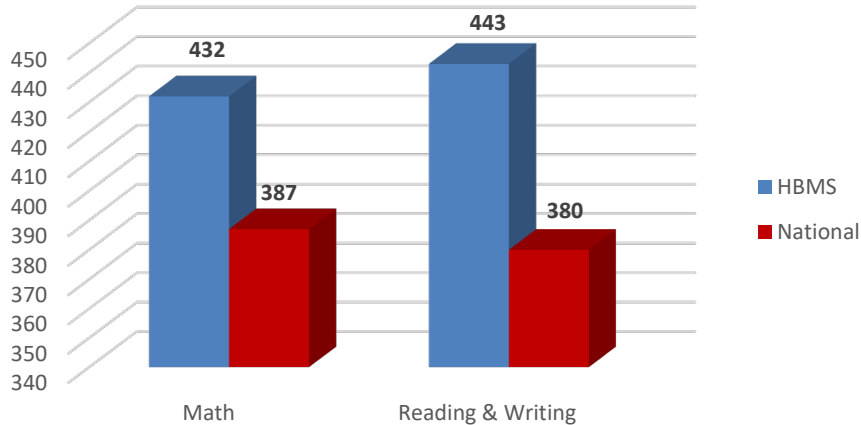


### Class of 2023 Mean School Day SAT Scores



# SUPERINTENDENT'S REPORT

Fall 2023 PSAT 8/9 Grade 8 (Class of 2028)



Education is the cornerstone of our communities, shaping the future of our children and fostering the growth of our towns. As stakeholders invested in the well-being and success of our students, it is crucial that we examine the current state of our school districts to ensure they continue to provide an enriching and supportive environment for learning.

Firstly, let us delve into the financial impacts on the Hollis School District, the Brookline School District, and the Hollis Brookline Cooperative School District. Efficient allocation of



resources is key to maintaining the high standards of education we have come to expect. Both Hollis and Brookline have a long-standing commitment to fiscal responsibility, which has allowed for strategic investments in educational programs and facilities. The Cooperative School District, a collaboration between the two towns, further consolidates resources, promoting cost-effectiveness and equitable distribution of funds. However, it is imperative for the communities to remain vigilant in ensuring that financial decisions align with the long-term educational goals of the districts.

The educational success of our school districts is a testament to the dedicated efforts of educators, administrators, and community members. Hollis and Brookline consistently boast high academic achievement, with students excelling in standardized tests and gaining admission to prestigious universities. The commitment to a comprehensive curriculum, supported by engaged teachers and



innovative programs, has been a driving force behind this success. The Cooperative School District, in particular, has fostered collaboration between the two communities, providing a diverse and dynamic learning environment that prepares students for the challenges of the future.

Staffing plays a pivotal role in the delivery of quality education. Both Hollis and Brookline School Districts have been fortunate to attract and retain highly qualified educators who are passionate about nurturing the intellectual and personal growth of their students. The Cooperative School District has harnessed the strengths of both communities, bringing together a talented and diverse pool of educators who contribute to the overall success of the district. It is crucial that ongoing efforts are made to support professional development and teacher well-being to ensure the retention of these valuable educators.

In conclusion, as we reflect on the state of our school districts in Hollis and Brookline, we must celebrate our successes and acknowledge areas for potential improvement. The financial stability, educational achievements, and dedicated staffing within our districts are commendable, but it is the responsibility of the community to remain actively involved and engaged in the continuous enhancement of our educational systems. By working together, we can ensure that our schools remain beacons of excellence, shaping the future leaders of Hollis and Brookline.

Let us continue to invest in the education of our children, for they are the foundation upon which the future of our communities will be built.

Respectfully,

Andrew F. Corey  
Superintendent of Schools

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## **HB COOP SCHOOL BOARD OFFICIALS 2023-2024**

Holly Deurloo Babcock	Chair, School Board	Term Expires 2025
Robert Mann	School Board	Term Expires 2024
Tom Solon	School Board	Term Expires 2024
Kate Stoll	Vice Chair, Board	Term Expires 2026
Cindy VanCoughnett	Secretary, Board	Term Expires 2026
Krista Whalen	School Board	Term Expires 2025
Beth Williams	School Board	Term Expires 2025

## **HB COOP BUDGET COMMITTEE 2023-2024**

Raul Blanche	Vice Chair (Hollis)	Term Expires 2026
David Blinn	Member (Brookline)	Term Expires 2026
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 2024
Tom Whalen	Member (Hollis)	Term Expires 2025
Tom Solon	School Board Rep	

<https://www.sau41.org/boards/coop-school-board-1>

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## **FY25 HB COOP SCHOOL DISTRICT**

### **WARRANT SUMMARY**

#### **WARRANT ARTICLE 1**

To see if the school district will vote to approve the cost items for the fourth 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:

<b>Fiscal Year</b>	<b>Estimated Increase</b>
<b>2024-2025</b>	<b>\$82,472</b>

and further to raise and appropriate a sum of **\$82,473** for the fourth fiscal year (2024-25 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. Majority vote required. **The school board recommends this article 7-0-0. The budget committee recommends this article 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. 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. For year four of this agreement, employees will receive a wage increase of step + 3.5% or a 3.5% increase for those off of the step table. There are no changes to the health insurance caps.

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 hourly wage was increased to better compete with the current job market.

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## **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 2024-25, 2025-26 and 2026-27 school years, which calls for the following increases in professional staff salaries and benefits at the current staffing levels:

<b>Fiscal Year</b>	<b>Estimated Increase</b>
2024-2025	\$1,163,460
2025-2026	\$498,861
2026-2027	\$478,808

and further to raise and appropriate a sum of **\$1,163,460** for the first fiscal year (2024-25 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. Majority vote required. **The school board recommends this article 6-1-0. The budget committee does NOT recommend this article 4-3-0.**

**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 a memorandum of understanding regarding the implementation of Advisory at the high school, increased teacher-student face time, and updated language to long term disability. Most importantly, this contract provides an adjustment for inflation that had not been addressed in the prior, moderate agreement. The purpose of this adjustment is to return the salary grid to one that is more competitive and more closely matched with neighboring districts in an effort to better retain and attract professional staff. In year one, employees will receive a step + 10% or simply 10% for those at the highest step. In year two, employees will receive a step + 3% or simply 3% for those at the highest step. In year three, employees will receive a step + 2.5% or simply 2.5% for those at the highest step. In year 1 of the contract, 46% of the professional staff will be on the highest step; therefore, they are not eligible for step increases. This is a sanbornized, three year agreement.

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### **WARRANT ARTICLE 3**

To see if the school district will vote to raise and appropriate a sum of **\$28,058,084** 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. Majority vote required. **The school board recommends this article 7-0-0. The budget committee recommends this article 7-0-0.**

#### **EXPLANATION:**

New features to the FY25 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 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, replacement computer equipment (staff laptops, student Chromebooks, and interactive flat panels), a propane boiler conversion and underground oil pipe removal to meet state requirements, other maintenance items per the Capital Improvement Plan, and an increase in benefits due to a GMR of 18.7%. The budget notes decreases in the following: a decrease in professional development based on actuals noted in prior years and a decrease in replacement textbooks.

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### **WARRANT ARTICLE 4**

Shall the District vote to raise and appropriate the sum of **\$1,169,828** as the Hollis Brookline Cooperative School District's portion of the SAU budget of **\$2,377,762** for the forthcoming fiscal year? This year's adjusted budget of **\$2,356,823** with **\$1,159,526** 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. Majority vote required. **The school board recommends this article 7-0-0. The budget committee recommends this article 7-0-0.**

#### **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.

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## 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, 2024 unassigned fund balance, available on July 1, 2024. Majority vote required. **The school board recommends this article 7-0-0. The budget committee recommends this article 7-0-0.**

### 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, 2024. 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

FY25	COST
BEGINNING BALANCE	\$161,677
FY25 PROPOSED FUNDING	\$300,000
HBMS—FRONT SIDEWALK	(\$60,000)
HBHS – ELEVATOR (YEAR 1 OF 3)	(\$65,000)
HBHS – ROOF (PHASE 9)	(\$80,000)
HBHS—BACK ENTRANCE RENOVATION	(\$105,000)
ENDING BALANCE	\$151,677

## WARRANT ARTICLE 6

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, 2024, and no amount to be raised from taxation. Any appropriation left at the end of the year will lapse to the general fund. Majority vote required. **The school board recommends this article 6-0-0. The budget committee recommends this article 7-0-0.**

### 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.

## WARRANT ARTICLE 7: Petition 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 and returns such funds to the taxpayers? Majority vote required. **The school board does NOT recommend this article 6-0-0. The budget committee does NOT recommend this article 7-0-0.**

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## WARRANT ARTICLE 8 Petition 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 changing Article 8 to the following language:  
Article 8: These articles of agreement may be amended by the Hollis/Brookline Cooperative School District, consistent with the provisions of RSA 195:18, III(i), except that no amendment shall be effective unless the question of adopting such amendment is submitted at a Cooperative School District meeting to the voters of the District after reasonable opportunity for debate in open meeting, and unless a 2/3 supermajority of the voters of the District who are present and voting by ballot shall vote in favor of adopting such amendment. 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. Furthermore, no amendment to these articles shall be considered except at an annual or special meeting of the Cooperative School District and unless the text of such amendment is including in an appropriate article in the Warrant for such meeting. Majority vote required. **The school board does NOT recommend this article 6-0-0.**

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## WARRANT ARTICLE 9 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? 3/5 majority vote required. **The school board does NOT recommend this article 6-0-0.**

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## WARRANT ARTICLE 10

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





# Projected Enrollment

School District: SAU #41 NH - Consolidated

10/25/2023

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
2018	89		2023-24	47	159	156	187	178	173	176	191	181	194	193	168	205	187	0	2348	2395
2019	108		2024-25	47	173	177	165	197	181	180	180	193	182	194	192	166	216	0	2396	2443
2020	110		2025-26	48	177	193	187	174	201	188	184	182	194	183	193	190	176	0	2422	2470
2021	112		2026-27	49	180	197	204	197	179	209	193	186	183	194	182	191	201	0	2496	2545
2022	121	(prov.)	2027-28	50	195	201	209	215	201	186	215	195	187	184	193	180	202	0	2563	2613
2023	108	(est.)	2028-29	50	174	217	213	220	219	209	191	217	196	187	183	191	190	0	2607	2657
2024	112	(est.)	2029-30	52	180	193	230	225	225	228	215	192	219	196	186	181	202	0	2672	2724
2025	113	(est.)	2030-31	52	181	201	204	242	230	234	234	217	195	195	195	184	191	0	2727	2779
2026	113	(est.)	2031-32	53	182	202	212	215	248	239	240	237	219	195	218	193	194	0	2794	2847
2027	113	(est.)	2032-33	54	182	203	213	224	220	258	245	243	239	219	194	216	204	0	2860	2914
2028	112	(est.)	2033-34	55	180	203	214	225	229	228	265	248	245	239	218	192	228	0	2914	2969

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.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

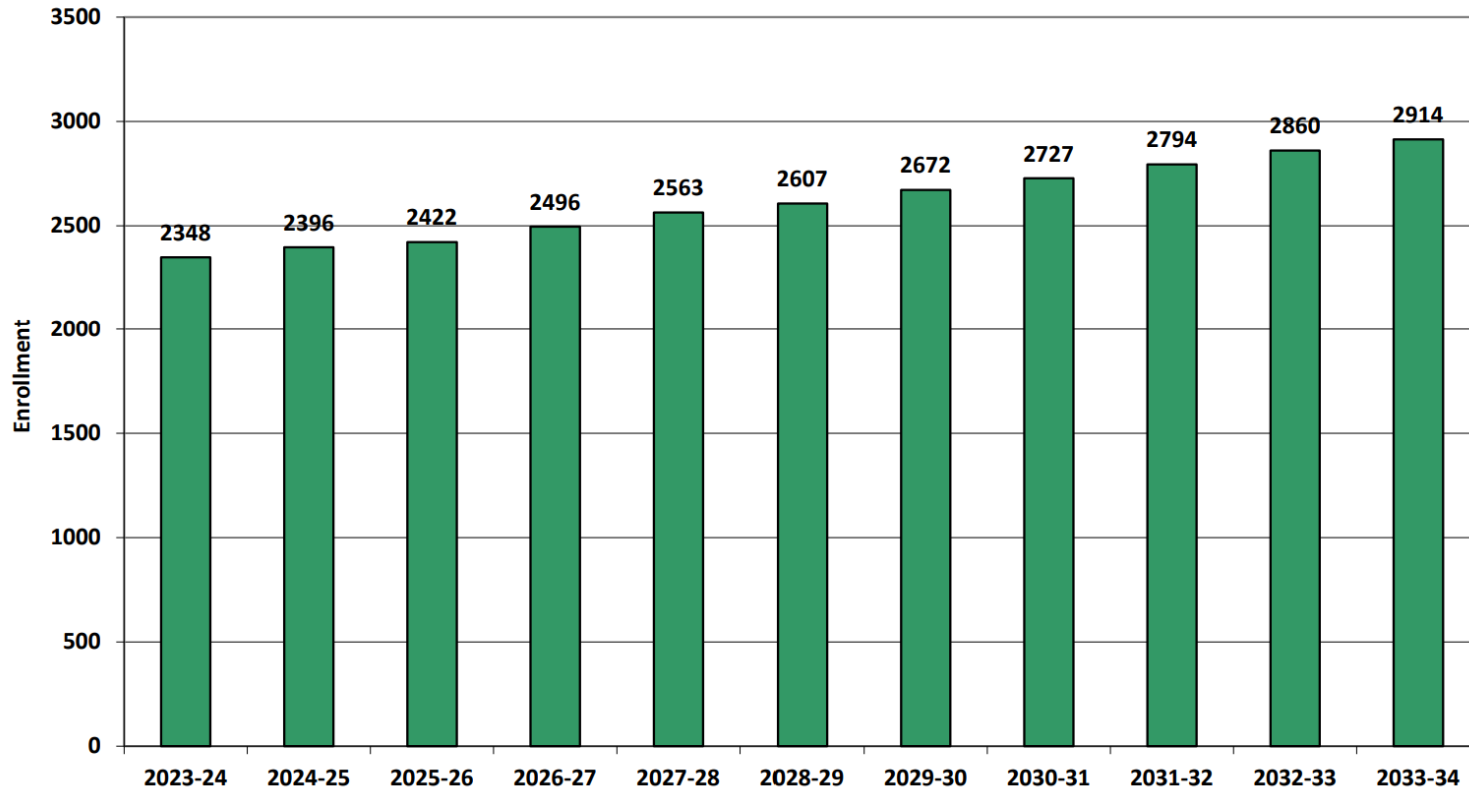
Projected Enrollment in Grade Combinations*									
School Year	PK-3	K-3	4-6	PK-6	K-6	6-8	7-8	7-12	9-12
2023-24	727	680	540	1267	1220	566	375	1128	753
2024-25	759	712	541	1300	1253	555	375	1143	768
2025-26	779	731	573	1352	1304	560	376	1118	742
2026-27	827	778	581	1408	1359	562	369	1137	768
2027-28	870	820	602	1472	1422	597	382	1141	759
2028-29	874	824	619	1493	1443	604	413	1164	751
2029-30	880	828	668	1548	1496	626	411	1176	765
2030-31	880	828	698	1578	1526	646	412	1201	789
2031-32	864	811	727	1591	1538	696	456	1256	800
2032-33	876	822	723	1599	1545	727	482	1315	833
2033-34	877	822	722	1599	1544	758	493	1370	877

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	2348	0	0.0%
2024-25	2396	48	2.0%
2025-26	2422	26	1.1%
2026-27	2496	74	3.1%
2027-28	2563	67	2.7%
2028-29	2607	44	1.7%
2029-30	2672	65	2.5%
2030-31	2727	55	2.1%
2031-32	2794	67	2.5%
2032-33	2860	66	2.4%
2033-34	2914	54	1.9%
<b>Change</b>		<b>566</b>	<b>24.1%</b>

\*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

Grades K-12, School Years 2023-24 to 2033-34



**Hollis Brookline Cooperative School District Budget**  
FY25 Proposed Budget Summary

	FY23 Budget	FY24 Budget	FY25 Proposed Budget	FY25 vs FY24 \$ Diff	FY25 vs FY24 % Diff
<b>General Fund</b>					
<b>1100 Regular Education Programs</b> Teacher salaries, textbooks, substitutes, supplies	\$6,556,074	\$6,693,080	\$7,479,821	\$786,741	11.75%
<b>1200 Special Education Programs</b> Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$4,102,509	\$4,167,088	\$4,473,706	\$306,618	7.36%
<b>1300 Vocational Education</b> Vocational tuition	\$53,000	\$47,000	\$73,000	\$26,000	55.32%
<b>1400 Co-Curricular Programs</b> Interscholastics, intramurals, student activities	\$887,477	\$948,291	\$868,593	(\$79,698)	-8.40%
<b>2100 Student Support Services</b> Guidance, health and nurses	\$1,721,081	\$1,886,891	\$2,026,529	\$139,639	7.40%
<b>2200 Instructional Support Services</b> Library salaries, supplies, technology and professional development	\$633,204	\$804,546	\$848,323	\$43,777	5.44%
<b>2300 School Board</b> Treasurer, SB stipends, SB minutes, legal and audit	\$88,800	\$99,300	\$103,300	\$4,000	4.03%
<b>2310 SAU Assessment</b> BSD Portion of the SAU budget	\$1,070,947	\$1,140,822	\$1,169,828	\$29,006	2.54%
<b>2400 School Administrative Services</b> Principal salaries, office staff, office equipment	\$1,107,828	\$1,169,047	\$1,196,190	\$27,143	2.32%
<b>2600 Facilities &amp; Maintenance</b> Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$1,711,455	\$2,092,504	\$2,309,958	\$217,454	10.39%
<b>2700 Student Transportation</b> Bus contract and fuel	\$1,120,020	\$1,344,674	\$1,431,255	\$86,581	6.44%
<b>2900 Benefits</b> Health, dental, NHRS, FICA, worker's comp, unemployment, life and LTD	\$5,929,401	\$5,964,573	\$6,814,477	\$849,904	14.25%
<b>4600 Building Improvements</b> Roof replacements, Science Lab, Etc Robotics Warrant Article	\$ 1	\$ 5	\$ 2	(\$3)	0.00%
<b>5100 Debt Service</b>	\$1,031,647	\$784,048	\$1,018,863	\$234,815	29.95%
<b>5200 Expendable Fund Transfers</b>					
Maintenance	\$200,000	\$300,000	\$300,000	\$0	0.00%
Contingency	\$0	\$125,000	\$125,000	\$0	0.00%
Special Education	\$ 25,000	\$ 25,000	\$ -	(\$25,000)	100.00%
<b>Total General Fund</b>	<b>\$26,238,443</b>	<b>\$27,591,867</b>	<b>\$30,238,845</b>	<b>\$2,646,978</b>	<b>9.59%</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>\$26,898,443</b>	<b>\$28,251,867</b>	<b>\$30,898,845</b>	<b>\$2,646,978</b>	<b>9.37%</b>

**Hollis Brookline Cooperative School District Budget**

FY25 Revenue Estimate

Item	FY23 Budget	FY24 Budget	FY25 Estimate	FY25vsFY24 Change
<b>Expenditures</b>				
General Fund Expenditures	\$26,238,443	\$27,591,867	\$30,238,845	\$2,646,978
Grant and Food Service	\$660,000	\$660,000	\$660,000	\$0
<b>Budgeted Expenditures (All Funds)</b>	<b>\$26,898,443</b>	<b>\$28,251,867</b>	<b>\$30,898,845</b>	<b>\$2,646,978</b>
<b>Revenue</b>				
<b>Unreserved Fund Balance</b>	<b>\$1,734,436</b>	<b>\$855,866</b>	<b>\$625,000</b>	<b>(\$230,866)</b>
<b>State Revenue</b>				
School Building	\$219,362	\$231,362	\$241,362	\$10,000
Special Education Aid	\$314,185	\$271,099	\$250,000	(\$21,099)
Vocational Aid	\$5,000	\$7,000	\$5,000	(\$2,000)
Child Nutrition	\$3,000	\$3,000	\$3,000	\$ -
Other	\$ 139,008	\$ 6,143	\$ -	(\$6,143)
<b>Total State Revenue</b>	<b>\$680,555</b>	<b>\$518,604</b>	<b>\$499,362</b>	<b>(\$19,242)</b>
<b>Federal Revenue</b>				
Federal Grant Programs	\$30,000	\$30,000	\$30,000	\$0
Disabilities Programs	\$230,000	\$230,000	\$230,000	\$0
Medicaid	\$70,000	\$35,000	\$30,000	(\$5,000)
Child Nutrition	\$38,000	\$38,000	\$38,000	\$ -
<b>Total Federal Revenue</b>	<b>\$368,000</b>	<b>\$333,000</b>	<b>\$328,000</b>	<b>(\$5,000)</b>
<b>Local Revenue</b>				
Tuition	\$35,000	\$35,000	\$35,000	\$0
Interest Income	\$2,500	\$25,000	\$15,000	(\$10,000)
Food Service	\$359,000	\$359,000	\$359,000	\$ -
Other	\$40,000	\$40,000	\$40,000	\$0
<b>Total Local Revenue</b>	<b>\$436,500</b>	<b>\$459,000</b>	<b>\$449,000</b>	<b>(\$10,000)</b>
<b>Appropriation</b>				
Budgeted Expenditures (All Funds)	\$26,898,443	\$28,251,867	\$30,898,845	\$2,646,978
Less Unreserved Fund Balance	\$1,734,436	\$855,866	\$625,000	(\$230,866)
Less State Revenue	\$680,555	\$518,604	\$499,362	(\$19,242)
Less Federal Revenue	\$368,000	\$333,000	\$328,000	(\$5,000)
Less Local Revenue	\$436,500	\$459,000	\$449,000	(\$10,000)
<b>Total Appropriation</b>	<b>\$23,678,952</b>	<b>\$26,085,397</b>	<b>\$28,997,483</b>	<b>\$2,912,086</b>
<b>School District Tax Assessment</b>				
Total Appropriation	\$23,678,952	\$26,085,397	\$28,997,483	\$2,912,086
Less Adequacy Aid	\$3,757,311	\$3,394,723	\$3,385,549	(\$9,174)
Less Retained Tax	\$1,438,810	\$1,973,551	\$1,975,320	\$1,769
<b>H-B Coop School District Tax Assessment</b>	<b>\$18,482,832</b>	<b>\$20,717,123</b>	<b>\$23,636,614</b>	<b>\$2,919,491</b>
<b>Apportionment</b>				
<b>Brookline</b>	<b>46.1%</b>	<b>45.2%</b>	<b>45.2%</b>	
<b>Hollis</b>	<b>53.9%</b>	<b>54.8%</b>	<b>54.8%</b>	
<b>Brookline Portion</b>				
<b>Brookline Portion of Total Appropriation</b>	<b>\$10,797,049</b>	<b>\$11,703,508</b>	<b>\$13,033,971</b>	
Less Adequacy Aid-Brookline Portion	\$2,193,069	\$2,043,057	\$2,014,633	
Less Retained Tax-Brookline Portion	\$453,809	\$609,638	\$611,003	
<b>Local Tax Effort - Brookline Portion</b>	<b>\$8,150,171</b>	<b>\$9,050,813</b>	<b>\$10,408,335</b>	
<b>Estimated Tax Impact</b>	*Assumes 2% Increase			
Local Assessed Valuation - with Utilities	\$694,876,266	\$1,142,669,546	\$1,165,522,937	\$22,853,391
Local Assessed Valuation - less Utilities	\$685,058,366	\$1,130,609,246	\$1,153,221,431	\$22,612,185
State Property Tax Rate (per \$1,000)	\$0.66	\$0.54	\$0.53	(\$0.01)
Local Education Tax Rate (per \$1,000)	\$11.73	\$7.92	\$8.93	\$1.01
<b>Total Brookline-Coop Tax Rate</b>	<b>\$12.39</b>	<b>\$8.46</b>	<b>\$9.46</b>	<b>\$1.00</b>
<b>Hollis Portion</b>				
<b>Hollis Portion of Total Appropriation</b>	<b>\$12,881,903</b>	<b>\$14,381,889</b>	<b>\$15,963,512</b>	
Less Adequacy Aid-Hollis Portion	\$1,564,241	\$1,351,666	\$1,370,916	
Less Retained Tax-Hollis Portion	\$985,001	\$1,363,913	\$1,364,317	
<b>Local Tax Effort - Hollis Portion</b>	<b>\$10,332,661</b>	<b>\$11,666,310</b>	<b>\$13,228,279</b>	
<b>Estimated Tax Impact</b>	*Assumes 2% Increase			
Local Assessed Valuation - with Utilities	\$1,450,060,561	\$2,294,628,789	\$2,340,521,365	\$45,892,576
Local Assessed Valuation - less Utilities	\$1,434,844,261	\$2,274,622,789	\$2,320,115,245	\$45,492,456
State Property Tax Rate (per \$1,000)	\$0.69	\$0.60	\$0.59	(\$0.01)
Local Education Tax Rate (per \$1,000)	\$7.13	\$5.08	\$5.65	\$0.57
<b>Total Hollis-Coop Tax Rate</b>	<b>\$7.81</b>	<b>\$5.68</b>	<b>\$6.24</b>	<b>\$0.56</b>