



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



2025

**HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT
REPORT**

**HB Cooperative School District Meeting
Tuesday, March 4, 2025 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 12/2/24

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS BROOKLINE MIDDLE SCHOOL	369	17.1%	14.6%
HOLLIS BROOKLINE HIGH SCHOOL	745	11.7%	19.9%

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 11/29/23	
STATE AVERAGE (MIDDLE)	92.9%
HBMS AVERAGE	93.4%
STATE AVERAGE (HIGH)	90.8%
HBHS AVERAGE	92.0%



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 1/7/25	
STATE AVERAGE MIDDLE SCHOOL	\$20,583.25
HOLLIS BROOKLINE MIDDLE SCHOOL	\$19,897.46
STATE AVERAGE HIGH SCHOOL	\$21,222.33
HOLLIS BROOKLINE HIGH SCHOOL	\$21,689.73

ACADEMIC DATA

NATIONAL MERIT SCHOLARSHIP QUALIFYING TEST

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
Class of 2024	Semifinalists	5	Commended Students	2

LATIN HONORS

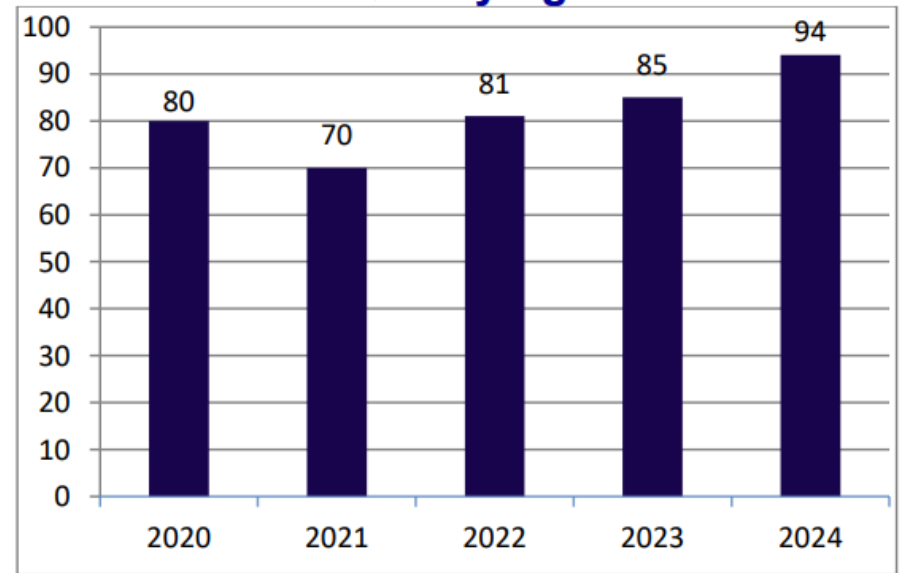
Academic achievement will be recognized at the end of student's senior year using the Latin Honors system. The following GPA cutoffs will be used to determine three distinct level of achievement. **31% of the Class of 2024 achieved Latin Honors.**

Summa Cum Laude: 4.2 and above

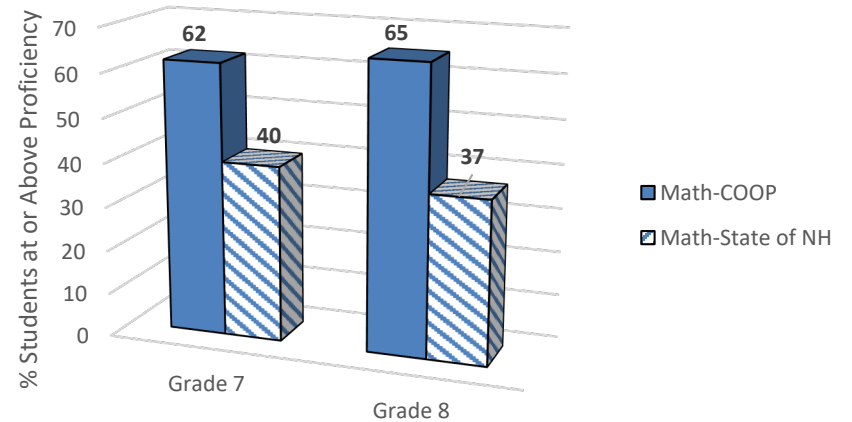
Magna Cum Laude: 4.0 and above

Cum Laude: 3.8 and above

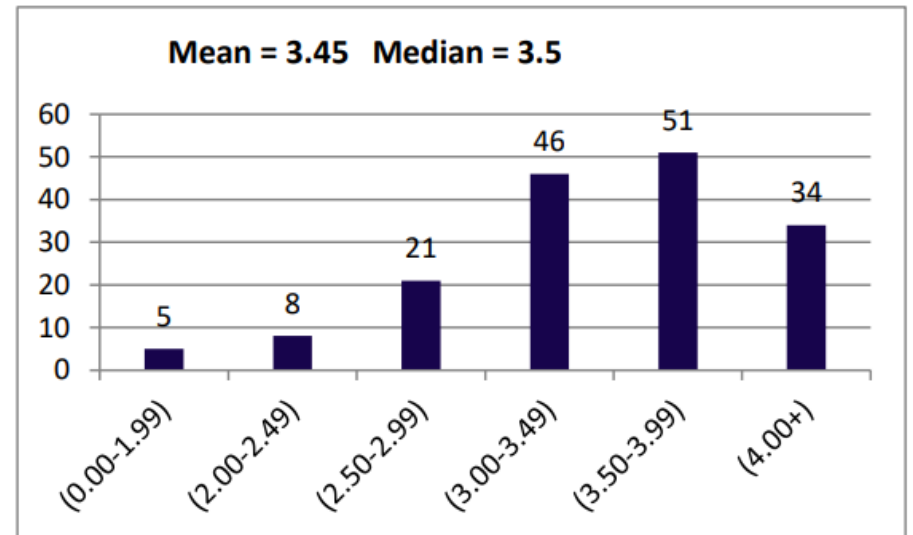
AP Scores: Percentage of Students With 3+ Qualifying Test



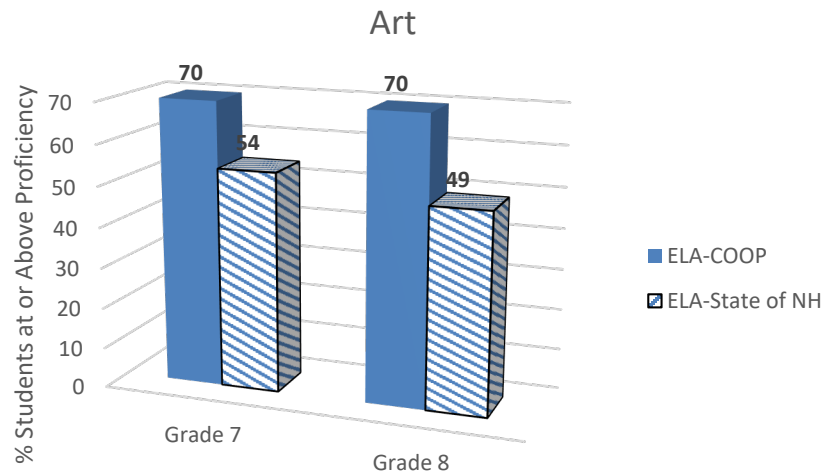
Spring 2024 NHSAS Results-Math



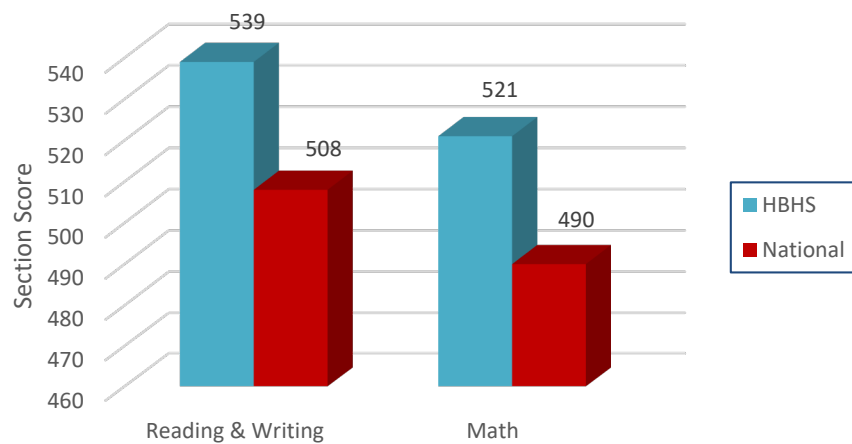
Distribution of Cumulative Senior GPA Class of 2024 – 165 Students



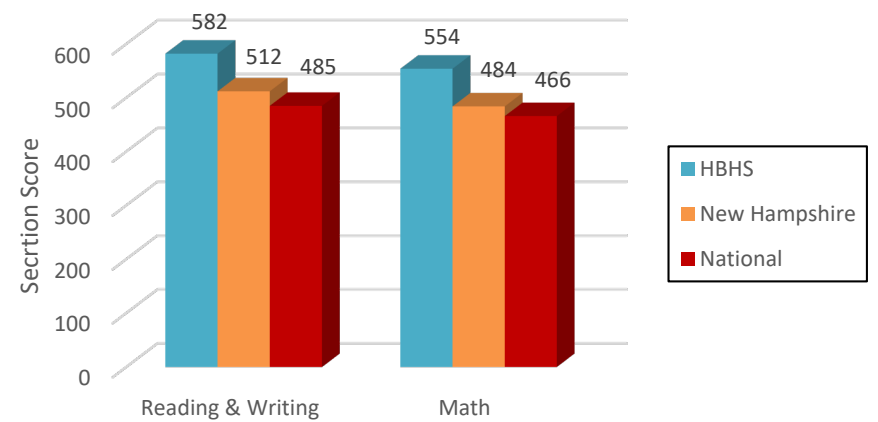
Spring 2024 NHSAS Results- English/Language



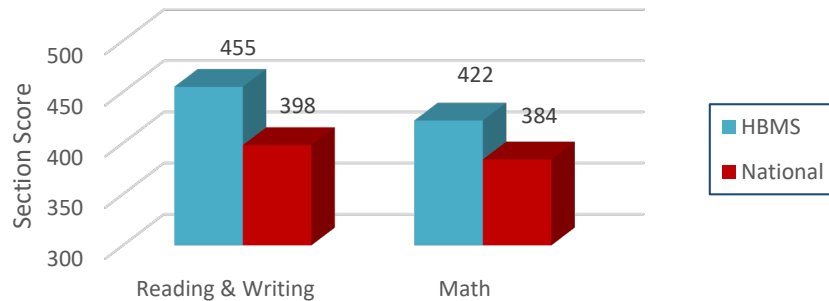
Fall 2024 PSAT Grade 11 (Class of 2026)



Class of 2025 School Day Administration SAT



Fall 2024 PSAT 8/9 Grade 8 (Class of 2029)



SUPERINTENDENT'S REPORT

I join with the administrators in the SAU Office and across the schools in celebrating the hard work and much success of our students, families, staff, Boards and extended communities. The SAU administration has prioritized the development of the SAU and individual school district budgets. We have participated in and supported the collective bargaining contracts being negotiated. Our Leadership Team has also coordinated professional development opportunities for staff, analyzed student performance data, and prepared for school board meetings, while ensuring that all schools have the appropriate level of qualified staff to deliver the high level of instruction expected by our communities. I want to recognize and thank our students, staff and families whose support is to be commended as together we continue to provide for our students first and foremost.

The School Administrative Unit 41 Strategic Plan is in the process of being reviewed and updated as we enter this spring. Historically, our plan has served as a guide in the planning, implementation, and evaluation of the Mission, Goals, and Objectives approved by the SAU Governing Board. Articulation of curriculum, instruction, assessment strategies, and actions related to each of these areas have been discussed, and the Leadership Team is responsible for providing the “deliverables” outlined as a means of informing the boards of progress in each area. In addition, the Strategic Plan provides direction to the Leadership Team as it relates to evaluation of technology and infrastructure, building maintenance, and future planning. The Strategic Plan is, therefore, used as the starting point for our annual budget discussions.

The construction of the Fiscal Year 2025-2026 budgets has not been an easy task. Each budget has encountered a number of stressors



including increased health care costs, an influx of new special education students, increases to staff salaries and benefits approved by the voters, and an increase in New Hampshire retirement rates as well as the funds needed to maintain our physical plants. That stated, I asked the administration to construct budgets that allowed us to continue 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 have examined our staffing levels with regards to enrollment trends provided to us by NESDEC and made appropriate increases and reductions to best serve our 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 Fiscal Year 2026 budget sees us proposing an increase in staffing at the elementary levels in order to meet the required service needs. To this end, we will be requesting additional para professionals, a school psychologist, and an environmental science teaching position in Brookline. Also at the elementary level, we will have proposed budgets that allow us to meet the class sizes recommended by both our Hollis and Brookline School Boards. Many of our schools continue to move forward with security upgrades for their buildings. Over the last few years, we have increased our security cameras, reconfigured our entry ways, installed new doors and addressed a number of other items identified in our security plans. Our Fiscal Year 2026 budget(s) contained the funding for two roofing projects as well as technology items outlined in our on-going replacement cycle. In Hollis, we are proposing a warrant article to assist us with further planning to address our enrollment increases. In Brookline and the Coop, we are requesting new boilers, heating control systems, and classroom lighting upgrades. Also, in Brookline, we are currently beginning a discussion regarding the potential expansion of CSDA based on enrollment projections. This renovation project will continue to address our aging infrastructure while enhancing our current educational spaces. I want to thank Lance Finamore, our Facilities

Director, and everyone else who was involved in making these projects a reality.

We continue to build and upgrade our technology infrastructure to support and extend learning, to create efficiencies in our work, and enhance communication with parents and the communities. Our recent moves to BoardDocs will allow community member to request information feeds while Parent Square has significantly upgraded our communications with families. As our administrators often point out, it is essential for us to utilize and gather data to support required state filings, analyze demographics, and most importantly, provide our families and staff with current assessment data which also drives our instructional practices.

On a regular basis Superintendent Elect, Gina Bergskaug, and I have 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 have been impressed with the instructional practices of our staff. The children are engaged in their education while having positive experiences 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 a host of other activities which have allowed us the opportunity to get to know our staff, our students, their parents, as well as many members of our community.

The support that the individual school boards have provided has been greatly appreciated. The frequent communication that Administrators across the SAU have shared with community members, school board members, budget committee representatives, students, families and our professional staff has allowed us to focus our efforts on our on-going response to the educational needs of our students. During my remaining months in SAU 41, we will continue to provide the Boards

and our communities with data presentations to ensure our students are making the appropriate educational progress. During this time of transition, the SAU administration, working with the committed and dedicated individuals that serve on our School Boards, will take the necessary steps to ensure that SAU 41 continues to be one of the premier school districts in New Hampshire in the years to come.

Respectfully Submitted,
Andrew Corey
Superintendent

FY26 HB COOP SCHOOL DISTRICT WARRANT SUMMARY

WARRANT ARTICLE 1

To see if the District will vote to raise and appropriate the sum of \$5,291,200 (gross budget) for the design, acquisition, and installation of energy conservation equipment (HBMS boilers, controls, LED lighting and other end of life rooftop units) and related building improvements at Hollis Brookline Middle School (the “Project”); to authorize \$5,291,200 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the School Board to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and to authorize the School Board to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and to raise and appropriate the sum of **\$132,280** for the first year’s principal and interest payment on the bonds or notes issued. 3/5 ballot vote required. **The school board recommends the appropriation 6-0-0. The budget committee recommends this appropriation 8-0-0.**

EXPLANATION:

Project Overview: This project was developed by the Hollis Brookline Cooperative School District Facilities Committee over the past year.

The revised New Hampshire Department of Environmental Services (DES) requirement relative to oil tank piping requires the replacement of existing pipes at HBMS. Last summer, the tank and associated pipes were removed at HBHS. Replacing the pipes alone would not

HB COOP SCHOOL BOARD OFFICIALS 2024-2025

Holly Deurloo Babcock	Chair, School Board	Term Expires 2025
Robert Mann	School Board	Term Expires 2027
Tom Solon	School Board	Term Expires 2027
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 2024-2025

Raul Blanche	Vice Chair (Hollis)	Term Expires 2026
David Blinn	Member (Brookline)	Term Expires 2026
Tom Enright	Member (Hollis)	Term Expires 2027
Matt Maguire	Member (Brookline)	Term Expires 2025
Darlene Mann	Chair (Hollis)	Term Expires 2025
Brian Rater	Member (Brookline)	Term Expires 2027
Tom Whalen	Member (Hollis)	Term Expires 2025
Tom Solon	School Board Rep	

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

address the existing boilers that have reached their useful end of life of 30 years at HBMS.

This project addresses replacing the existing boilers with propane boilers, removing the existing underground oil tanks and associated piping, and creating a centralized boiler plant creating a redundancy with the two boilers. In addition, this project adds a ventilation system with dehumidification to the HBMS gym, which currently only has a mechanical ventilation system (louvered slots that can open and close to the outside). The project upgrades the end of life unit ventilators to energy recovery ventilators with a ducting system, creating more efficient and optimal learning environment to the classrooms in the North wing of the school. The heat recovery units in the South wing of the middle school, which houses the majority of the classrooms, will be upgraded with the addition of energy recovery ventilators with dehumidification greatly improving energy efficiency and climate control. Upgraded HVAC controls are also included to best manage the systems remotely and efficiently. Finally, the project includes replacing all lighting with LED lights. The LED lights come with substantial rebates and allow for significant costs savings annually moving forward.

WARRANT ARTICLE 2

To see if the District will vote to raise and appropriate the sum of \$ 2,216,155 (gross budget) for the design, acquisition, and installation of energy conservation equipment (solar panels) and related building improvements at Hollis Brookline Middle School and Hollis Brookline High School (the "Project"); to authorize \$ 2,216,155 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the School Board to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and

to authorize the School Board to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and to raise and appropriate the sum of **\$55,404** for the first year's principal and interest payment on the bonds or notes issued. 3/5 ballot vote required. **The school board recommends this appropriation 6-0-0. The budget committee recommends this appropriation 8-0-0.**

EXPLANATION:

Project Overview: This project was developed by the Hollis Brookline Cooperative School District Facilities Committee over the past year. The Facilities Committee wanted to focus on energy efficiency and energy resilience. Ultimately, solar power and solar efficiency were narrowed down and focused on at great lengths. A solar array in an open field was investigated but ultimately was cost prohibitive. Eversource would have demanded infrastructure upgrades that added approximately \$1,500,000 to the total project. Roof mounted solar panels were then supported as the most viable option moving forward. The structural engineering study was conducted and deemed both building roofs to be capable of supporting solar panels in designated areas.

The roof mounted system at HBHS would provide an annual savings of roughly \$84,474, a 69% electric usage offset, and a payback of 10.9 years. The roof mounted system at HBMS would provide an annual savings of \$57,729, a 77.6% electric usage offset, and a payback of 10.8 years. The committee unanimously recommended installing roof-mounted solar panels onto HBHS and HBMS.

Item Number	Project Description	Budget	Expected Grants/Rebates	Estimated Annual Savings
1	Installed 384.5 KW solar PV rooftop array for HBMS	\$925,244	\$235,937	\$84,474
2	Installed 575.3 KW solar PV rooftop array for HBHS	\$1,290,911	\$329,182	\$57,729
	Total:	\$2,216,155	\$565,119	\$142,203

WARRANT ARTICLE 3

To see if the school district will vote to raise and appropriate a sum of **\$31,160,427** 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 appropriation 6-0-0. The budget committee recommends this appropriation 8-0-0.**

EXPLANATION:

New features to the FY26 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 for student services, increases in replacement classroom equipment and textbooks, replacement computer equipment (staff laptops, student Chromebooks, interactive flat panels, and Firewall security), and increases in maintenance and security (paving, flooring, ductwork, window replacements, ceiling tiles, speed bumps, and a fire pump). The budget notes decreases in the following: buildings and grounds and contractual costs associated with retirements.

WARRANT ARTICLE 4

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 2025-26, 2026-27 and 2027-28 school years, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2025-26	\$133,419

and further to raise and appropriate a sum of **\$133,419** for the first fiscal year (2025-26 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 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.

Some of the benefits in this negotiated agreement include adding more clarity to current language, increased management rights, and updating the title of Secretary to Administrative Assistant. For year one of this agreement, employees will receive a wage increase of step +

2.75% or a 3.4% increase for those off of the step table. Health insurance caps increased by \$93/month for single, \$164/month for two-person, and \$291/month for family plans. These increases are in response to an 18.6% increase in this year’s health insurance premiums.

WARRANT ARTICLE 5

Shall the District vote to raise and appropriate the sum of \$1,171,278 as the Hollis Brookline Cooperative School District’s portion of the SAU budget of \$2,438,355 for the forthcoming fiscal year? This year’s adjusted budget of \$2,389,654 with \$1,147,885 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 6

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, 2025 unassigned fund balance, available on July 1, 2025. Majority

vote required. **The school board recommends this appropriation 6-0-0. 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, 2025. 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

FY26	COST
BEGINNING BALANCE	\$158,069
FY25 PROPOSED FUNDING	\$300,000
HBHS – ELEVATOR (YEAR 2 OF 3)	(\$68,000)
HBHS ROOF (PHASE 10 OF 10)	(\$80,000)
HBMS ROOF (PHASE 1 OF 5)	(\$150,000)
ENDING BALANCE	\$160,069

WARRANT ARTICLE 7

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, 2025, 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 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.

WARRANT ARTICLE 8

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 6-0-0. The budget committee does NOT recommend this article 7-1-0.**

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? 60% majority vote required. **The school board does NOT recommend this article 6-0-0. The budget committee does NOT recommend this article 8-0-0.**

WARRANT ARTICLE 10

Petition Warrant Article Shall we adopt the provisions of RSA 32:5-d, and implement a budget cap whereby the school board (or budget committee) shall not submit a recommended budget that is higher than 27,000 dollars per pupil cost times the average daily membership in residence of the school district as of October 1 of the year immediately preceding the proposed budget year plus an annual increase for inflation using CPI-U for the Boston-Cambridge-Newton MA-NH area published by the U.S. Bureau of Labor Statistics as of January 1. Requires a 3/5ths majority of the school district. **The school board does NOT recommend this article 6-0-0. The budget committee does NOT recommend this article 8-0-0.**

WARRANT ARTICLE 11

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 (this year's base), that is higher than the prior fiscal year's actual amount of local taxes raised (last year's base), adjusted for inflation using the inflation index CPI-U for the Boston-Cambridge-Newton MA-NH area published by the U.S. Bureau of Labor Statistics and the change in attendance, in accordance with RSA 32:5-b I-b? **The school board does NOT recommend this article 6-0-0. The budget committee does NOT recommend this article 8-0-0.**

WARRANT ARTICLE 12

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



Projected Enrollment

School District: SAU #41 - Hollis, NH

10/17/2024

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
2019	107		2024-25	46	138	170	157	190	181	174	173	192	183	185	192	172	215	0	2322	2368
2020	109		2025-26	46	168	153	176	163	192	187	176	176	196	180	184	193	182	0	2326	2372
2021	112		2026-27	47	173	186	159	183	167	198	189	179	179	193	179	185	205	0	2375	2422
2022	121		2027-28	47	186	191	193	165	185	172	200	193	182	176	192	180	197	0	2412	2459
2023	118	(prov.)	2028-29	49	182	206	198	200	167	191	174	204	197	179	175	193	191	0	2457	2506
2024	113	(est.)	2029-30	49	175	201	214	205	202	173	193	177	208	194	178	176	205	0	2501	2550
2025	115	(est.)	2030-31	50	177	194	209	222	208	208	175	196	181	205	193	179	187	0	2534	2584
2026	116	(est.)	2031-32	51	178	196	201	217	224	214	210	178	200	179	204	194	189	0	2584	2635
2027	117	(est.)	2032-33	52	180	197	203	208	219	231	216	214	182	197	178	205	206	0	2636	2688
2028	116	(est.)	2033-34	52	178	199	204	210	211	225	233	220	218	179	196	179	217	0	2669	2721
2029	115	(est.)	2034-35	52	177	197	206	211	212	217	228	237	224	215	178	197	188	0	2687	2739

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.

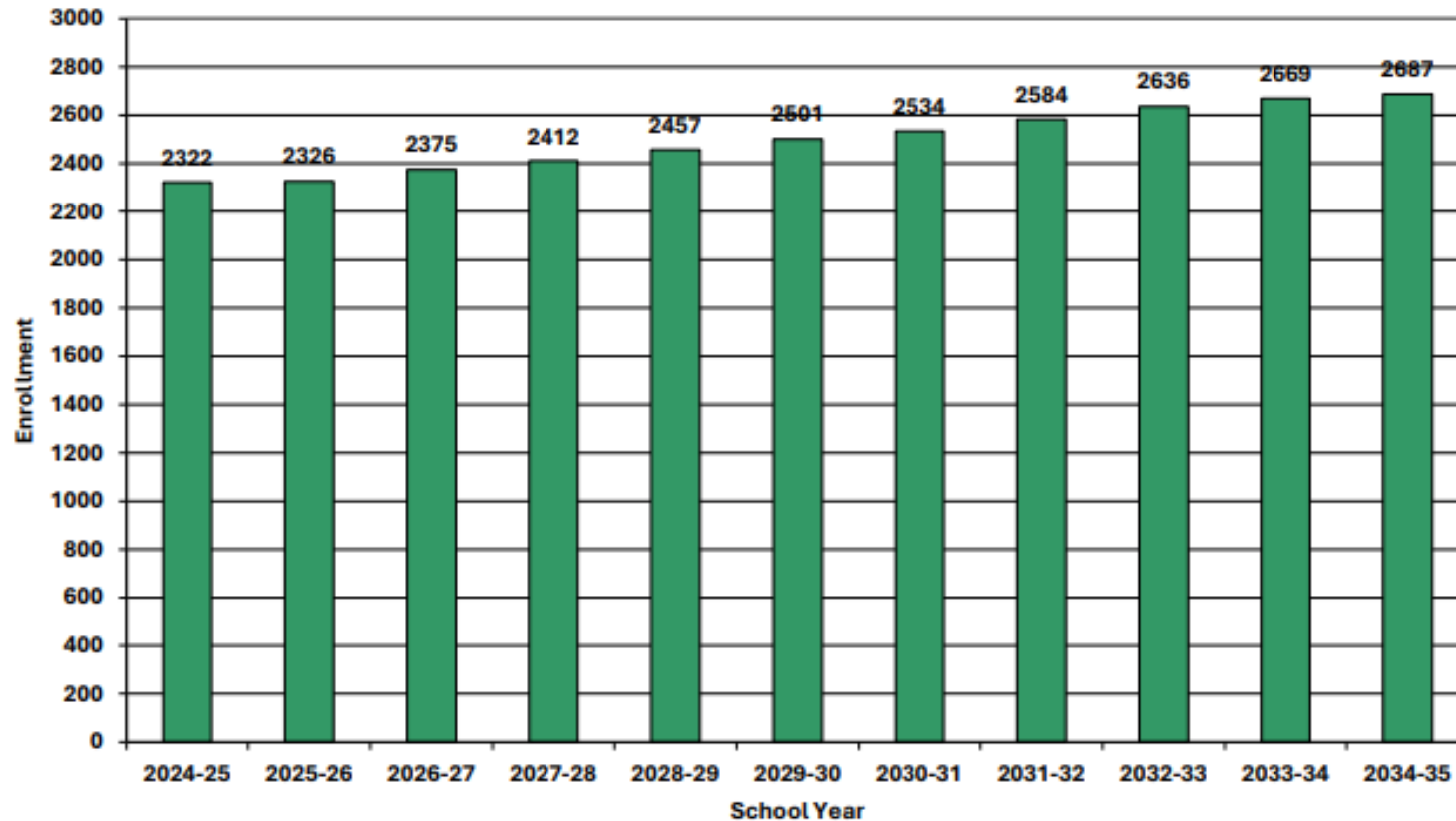
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-6	K-6	PK-3	K-3	4-6	K-8	7-8	7-12	9-12
2024-25	1229	1183	701	655	528	1558	375	1139	764
2025-26	1261	1215	706	660	555	1587	372	1111	739
2026-27	1302	1255	748	701	554	1613	358	1120	762
2027-28	1339	1292	782	735	557	1667	375	1120	745
2028-29	1367	1318	835	786	532	1719	401	1139	738
2029-30	1412	1363	844	795	568	1748	385	1138	753
2030-31	1443	1393	852	802	591	1770	377	1141	764
2031-32	1491	1440	843	792	648	1818	378	1144	766
2032-33	1506	1454	840	788	666	1850	396	1182	786
2033-34	1512	1460	843	791	669	1898	438	1209	771
2034-35	1500	1448	843	791	657	1909	461	1239	778

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	2322		
2025-26	2326	4	0.2%
2026-27	2375	49	2.1%
2027-28	2412	37	1.6%
2028-29	2457	45	1.9%
2029-30	2501	44	1.8%
2030-31	2534	33	1.3%
2031-32	2584	50	2.0%
2032-33	2636	52	2.0%
2033-34	2669	33	1.3%
2034-35	2687	18	0.7%
Change		365	15.7%

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

Grades K-12 Projected Enrollment



Hollis Brookline Cooperative School District Budget
FY26 Proposed Budget Summary

	FY24 Budget	FY25 Budget	FY26 Proposed Budget	FY26 vs FY25 \$ Diff	FY26 vs FY25 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	\$6,693,080	\$7,266,052	\$7,621,776	\$355,724	4.90%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$4,167,088	\$4,506,826	\$4,781,097	\$274,271	6.09%
1300 Vocational Education Vocational tuition	\$47,000	\$73,000	\$85,000	\$12,000	16.44%
1400 Co-Curricular Programs Interscholastics, intramurals, student activities	\$948,291	\$869,393	\$1,017,440	\$148,048	17.03%
2100 Student Support Services Guidance, health and nurses	\$1,886,891	\$2,028,129	\$2,062,917	\$34,788	1.72%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	\$804,546	\$864,093	\$893,967	\$29,874	3.46%
2300 School Board Treasurer, SB stipends, SB minutes, legal and audit	\$99,300	\$103,300	\$93,450	(\$9,850)	-9.54%
2310 SAU Assessment BSD Portion of the SAU budget	\$1,140,822	\$1,169,828	\$1,171,278	\$1,450	0.12%
2400 School Administrative Services Principal salaries, office staff, office equipment	\$1,169,047	\$1,262,790	\$1,330,191	\$67,401	5.34%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$2,092,504	\$2,298,157	\$3,122,811	\$824,654	35.88%
2700 Student Transportation Bus contract and fuel	\$1,344,674	\$1,451,255	\$1,856,065	\$404,810	27.89%
2900 Benefits Health, dental, NHRS, FICA, worker's comp, unemployment, life and LTD	\$5,964,573	\$6,885,258	\$7,331,148	\$445,890	6.48%
4600 Building Improvements Roof replacements, Science Lab, Etc Robotics Warrant Article	\$ 5	\$ 2	\$ 3	\$ 1	0.00%
5100 Debt Service	\$784,048	\$1,035,762	\$625,665	(\$410,097)	-39.59%
5200 Expendable Fund Transfers					
Maintenance	\$300,000	\$300,000	\$300,000	\$0	0.00%
Contingency	\$125,000	\$125,000	\$125,000	\$0	0.00%
Special Education	\$ 25,000	\$ -	\$ -	\$0	100.00%
Total General Fund	\$27,591,867	\$30,238,845	\$32,417,808	\$2,178,963	7.21%
Food Service Fund	\$400,000	\$400,000	\$400,000	\$0	0.00%
Grant Fund	\$260,000	\$260,000	\$260,000	\$0	0.00%
Total General Fund	\$28,251,867	\$30,898,845	\$33,077,808	\$2,178,963	7.05%

Hollis Brookline Cooperative School District Budget
FY26 Revenue Estimate

Item	FY24 Budget	FY25 Budget	FY26 Estimate	FY26vsFY25 Change
Expenditures				
General Fund Expenditures	\$27,591,867	\$30,238,845	\$32,417,808	\$2,178,963
Grant and Food Service	\$660,000	\$660,000	\$660,000	\$0
Budgeted Expenditures (All Funds)	\$28,251,867	\$30,898,845	\$33,077,808	\$2,178,963
Revenue				
Unreserved Fund Balance	\$855,866	\$1,083,304	\$625,000	(\$458,304)
State Revenue				
School Building	\$231,362	\$241,362	\$0	(\$241,362)
Special Education Aid	\$271,099	\$300,000	\$250,000	(\$50,000)
Vocational Aid	\$7,000	\$7,000	\$7,000	\$0
Child Nutrition	\$3,000	\$3,000	\$3,000	\$0
Other	\$ 6,143	\$ 2,125	\$ -	(\$ 2,125)
Total State Revenue	\$518,604	\$553,487	\$260,000	(\$293,487)
Federal Revenue				
Federal Grant Programs	\$30,000	\$25,000	\$30,000	\$5,000
Disabilities Programs	\$230,000	\$235,000	\$230,000	(\$5,000)
Medicaid	\$35,000	\$5,000	\$5,000	\$0
Child Nutrition	\$38,000	\$38,000	\$38,000	\$0
Total Federal Revenue	\$333,000	\$303,000	\$303,000	\$0
Local Revenue				
Tuition	\$35,000	\$30,000	\$25,000	(\$5,000)
Interest Income	\$25,000	\$40,000	\$30,000	(\$10,000)
Food Service	\$359,000	\$359,000	\$359,000	\$0
Other	\$40,000	\$30,000	\$30,000	\$0
Total Local Revenue	\$459,000	\$459,000	\$444,000	(\$15,000)
Appropriation				
Budgeted Expenditures (All Funds)	\$28,251,867	\$30,898,845	\$33,077,808	\$2,178,963
Less Unreserved Fund Balance	\$855,866	\$1,083,304	\$625,000	(\$458,304)
Less State Revenue	\$518,604	\$553,487	\$260,000	(\$293,487)
Less Federal Revenue	\$333,000	\$303,000	\$303,000	\$0
Less Local Revenue	\$459,000	\$459,000	\$444,000	(\$15,000)
Total Appropriation	\$26,085,397	\$28,500,054	\$31,445,808	\$2,945,754
School District Tax Assessment				
Total Appropriation	\$26,085,397	\$28,500,054	\$31,445,808	\$2,945,754
Less Adequacy Aid	\$3,394,723	\$3,403,833	\$3,425,373	\$21,540
Less Retained Tax	\$1,973,551	\$1,968,212	\$1,984,237	\$16,025
Less if Article 1 Passes			\$915,000	\$915,000
H-B Coop School District Tax Assessment	\$22,690,674	\$25,096,221	\$25,121,199	\$24,978
Apportionment				
	Brookline 45.2%	Hollis 44.6%		43.6%
				56.4%
Brookline Portion				
Brookline Portion of Total Appropriation	\$11,703,508	\$12,638,273	\$13,549,025	
Less Adequacy Aid-Brookline Portion	\$2,043,057	\$2,012,884	\$1,969,759	
Less Retained Tax-Brookline Portion	\$609,638	\$609,848	\$632,117	
Local Tax Effort - Brookline Portion	\$9,050,813	\$10,015,541	\$10,947,149	
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$1,142,669,546	\$1,157,859,517	\$1,169,438,112	\$11,578,595 *
Local Assessed Valuation - less Utilities	\$1,130,609,246	\$1,144,240,117	\$1,155,682,518	\$11,442,401 *
State Property Tax Rate (per \$1,000)	\$0.54	\$0.53	\$0.55	\$0.01
Local Education Tax Rate (per \$1,000)	\$7.92	\$8.65	\$9.36	\$0.71
Total Brookline-Coop Tax Rate	\$8.46	\$9.18	\$9.91	\$0.72
Hollis Portion				
Hollis Portion of Total Appropriation	\$14,381,889	\$15,861,781	\$16,981,783	
Less Adequacy Aid-Hollis Portion	\$1,351,666	\$1,390,949	\$1,455,614	
Less Retained Tax-Hollis Portion	\$1,363,913	\$1,358,364	\$1,352,120	
Local Tax Effort - Hollis Portion	\$11,666,310	\$13,112,468	\$14,174,049	
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$2,294,628,789	\$2,310,031,486	\$2,333,131,801	\$23,100,315 *
Local Assessed Valuation - less Utilities	\$2,274,622,789	\$2,291,560,986	\$2,314,476,596	\$22,915,610 *
State Property Tax Rate (per \$1,000)	\$0.60	\$0.59	\$0.58	(\$0.01)
Local Education Tax Rate (per \$1,000)	\$5.08	\$5.68	\$6.08	\$0.40
Total Hollis-Coop Tax Rate	\$5.68	\$6.27	\$6.66	\$0.39