



Hollis Brookline Middle School

Hollis Brookline High School



2026

HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT REPORT

HB Cooperative School District Meeting
Thursday, March 19, 2026, 6:30 pm
Hollis Brookline High School

Hollis Brookline Cooperative School District

This Hollis Brookline Cooperative School District Report contains pertinent information about the items on the School District Warrant. Discussion of these articles will take place at the **Annual Meeting to be held on Thursday, March 19th, at 6:30 p.m. at Hollis-Brookline High School Gymnasium.**

Information in the District Report includes the exact wording of the Warrant Articles, along with a more detailed explanation of the Warrant Articles. Paper copies of this District Report will be available at the SAU office located at 4 Lund Lane in Hollis. An electronic copy is located at: www.sau41.org.

HB Coop School District Enrollment Numbers

Data as reported to the DOE on 10/1/25

School	Total Number of Students	Special Education Students % of Enrollment	504 Students % of Enrollment
Hollis Brookline Middle School	364	13.1	14.0
Hollis Brookline High School	727	13.9	17.4

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 the highest possible ADA to optimize student achievement and graduation rates. Therefore, SAU 41 closely monitors student attendance to identify warning signs of truancy or chronic absenteeism, ensuring that the necessary interventions and supports are in place for families without negatively impacting a child's future success.

Average Daily Attendance

DOE on 1/14/2026

State Average Middle School	**93.1**
Hollis Brookline Middle School Average	**94.4**
State Average High School	**91.5**
Hollis Brookline High School Average	**94.3**

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 1/8/26	
State Average Middle School	$21,294.05
Hollis Brookline Middle School	$21,441.05
State Average High School	$22,263.41
Hollis Brookline High School	$24,457.95





Academic Data

National Merit Scholars

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	5
Class of 2025	Semifinalists	3	Commended Students	5



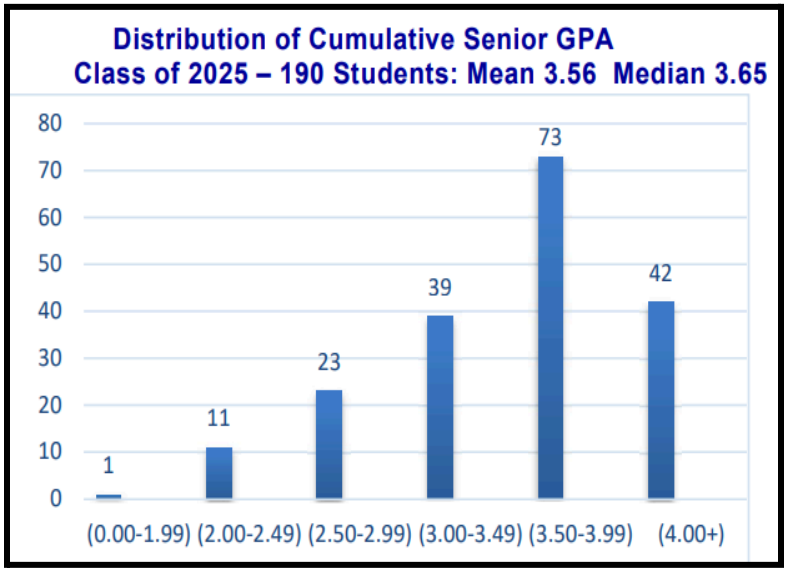
Latin Honors

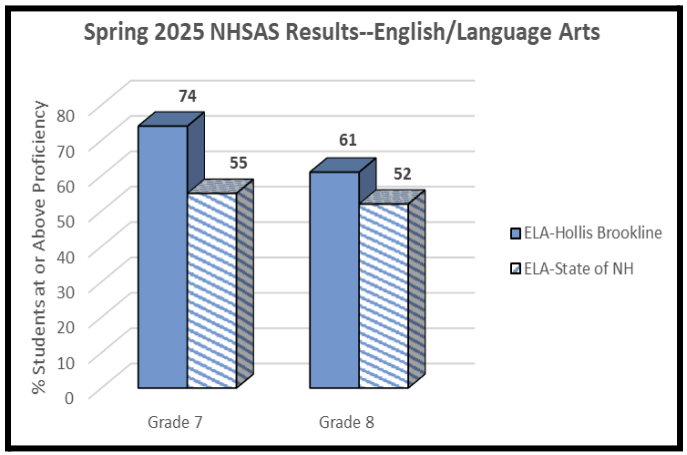
Academic Achievement will be recognized at the end of a student's senior year using the Latin Honors system. The following GPA cutoffs will be used to determine three distinct levels of achievement. **34% of the class of 2025 achieved Latin Honors**

Summa Cum Laude: 4.2 and above

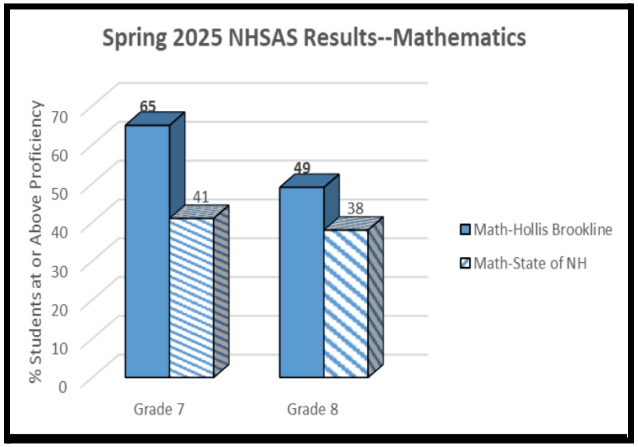
Magna Cum Laude: 4.0 and above

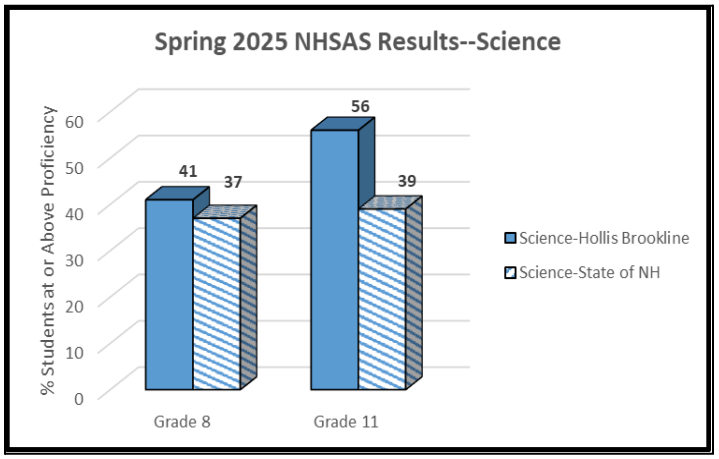
Cum Laude: 3.8 and above



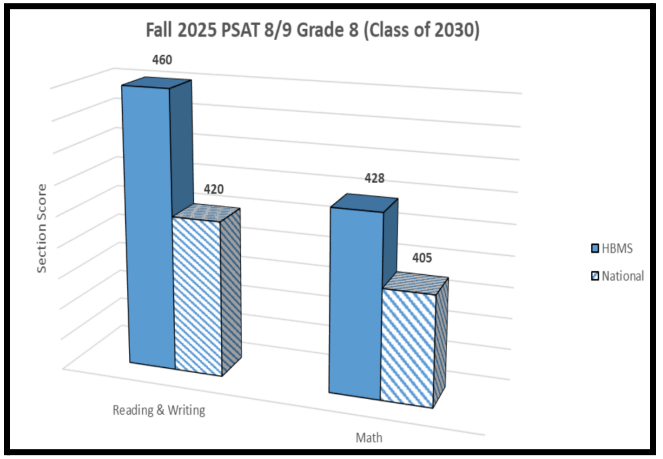

Spring 2025 NHSAS Results--English/Language Arts
% Students at or Above Proficiency
0
10
20
30
40
50
60
70
80
74
55
61
52
Grade 7
Grade 8
ELA-Hollis Brookline
ELA-State of NH




Spring 2025 NHSAS Results--Mathematics
% Students at or Above Proficiency
0
10
20
30
40
50
60
70
65
41
49
38
Grade 7
Grade 8
Math-Hollis Brookline
Math-State of NH

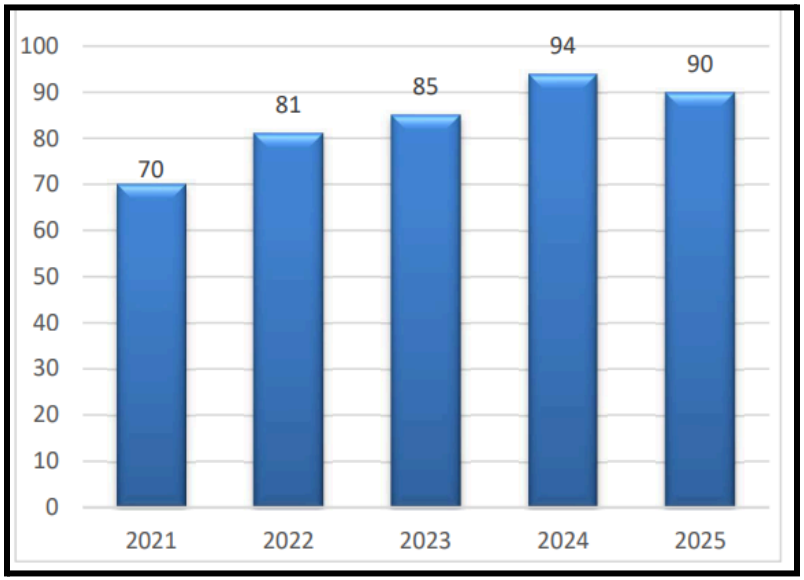

Spring 2025 NHSAS Results--Science
% Students at or Above Proficiency
0
10
20
30
40
50
60
41
37
56
39
Grade 8
Grade 11
Science-Hollis Brookline
Science-State of NH

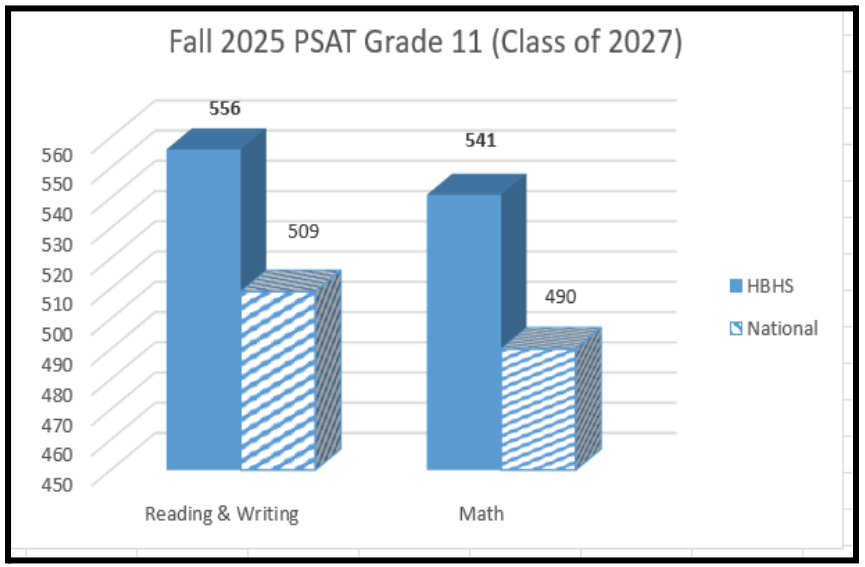


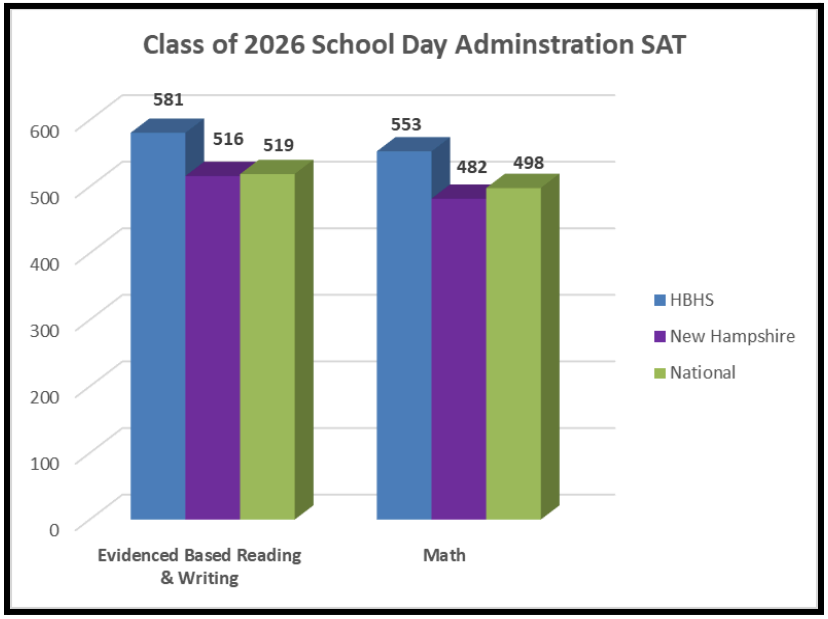

Fall 2025 PSAT 8/9 Grade 8 (Class of 2030)
Section Score
460
420
428
405
Reading & Writing
Math
HBMS
National

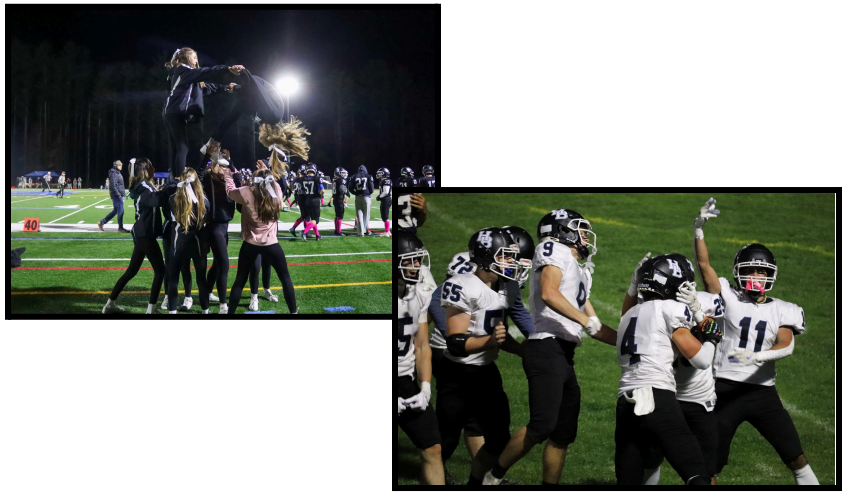


AP Scores: Percentage of Students With 3+ Qualifying Test









HBHS Named as to the 2025 AP School Honor Roll

Annual Report from the Superintendent

As I reflect on my first year as Superintendent of Schools of SAU41, I am filled with immense pride and gratitude for all that we have accomplished together. It has been a year of growth, collaboration, and progress, and I am honored to present this annual report to you—our dedicated students, parents, teachers, staff, and community members—who have made this year an incredible success.

The 2025-2026 school year is guided by our newly implemented Strategic Plan. The plan focuses our work in the following areas: Curriculum & Instruction, Student Wellness, Safety & Security, Facilities & Grounds, and Culture & Climate. Decisions made always tie back to the Plan to ensure we are continually moving our District forward.

Our students have demonstrated remarkable academic achievements this year. The Hollis Brookline High School Profile (http://bit.ly/4q4BP2O) serves as evidence of the culmination of years of impressive collaboration from our students, families, and staff. We have seen strong test scores across the board, a testament to the hard work of our students and the unwavering support of our dedicated educators. Our students have excelled not only in the classroom but also in extracurricular activities, further demonstrating their diverse talents and abilities. Our student musicians have continued to impress, with standout performances in both band and chorus. These students have demonstrated exceptional dedication and skill, and their accomplishments bring pride to our schools and our community. We have enjoyed countless stellar performances and events that highlight our performing arts and music students. Guitar Night is a prime example of our students' talent and creativity–and often captures some surprise appearances by our staff and community members. Our athletic programs remain a consistent source of pride. Across all sports, our students have shown sportsmanship, teamwork, and a strong drive to succeed. The spirit and dedication of our athletes embody the values we strive to instill in all our students. We have also seen a high percentage of student participation in extracurricular activities, reflecting the well-rounded nature of our students and the importance we place on fostering talents outside the classroom. From clubs and arts programs to academic competitions and community service, our students are thriving and making valuable contributions.



This year, our community has been unwavering in its support of our schools. We have received tremendous backing from parents and community members. Your involvement in school events and advocacy for the success of our students makes all the difference. I am incredibly grateful for the partnership we share, and I look forward to continuing this work together in the years ahead. The Hollis Brookline Athletic Booster Club and the various Parent-Teacher organizations exemplify this collaboration.

With your overwhelming support of our school district warrants last March, we have been able to make significant strides in improving the facilities that support our students' learning and well-being. At both Hollis Brookline High School and Hollis Brookline Middle School, we have made notable progress on our solar initiative, bringing us closer to a more sustainable, cost-efficient energy model for our schools. This project will have lasting environmental and financial benefits for our district. The final roof mounted design combines both a battery back up and grid-tied systems. At the HBMS, we completed the critical work on the boiler replacement and underground oil tank replacement to ensure the safety and comfort of our students and staff. The propane operated upgraded boiler system is quite an impressive upgrade. These improvements are critical for maintaining a modern, functional learning

environment. The remainder of the approved HVAC work will be completed over the next two summers. This essential project will add decades of life to the building. At Richard Maghakian Memorial School, we have completed LED lighting upgrades throughout the building, which will improve energy efficiency and reduce costs. We also upgraded to a Direct Digital Control (DDC) system at both RMMS and Captain Samuel Douglass Academy to provide greater energy efficiency, comfort, and reliability with the HVAC system. Additionally, we completed the boiler replacement at CSDA, ensuring our schools remain warm, safe, and energy-efficient.

Our focus on providing high-quality, innovative education continues to be a top priority. This year, we have made steady progress in both language arts and mathematics. The implementation of Core Knowledge Language Arts (CKLA) for K-6 has been a success, providing a rigorous and comprehensive language arts program that is fostering critical thinking and strong literacy skills among our youngest learners. The units of study are engaging, and it is a joy to visit classrooms and listen to the rich conversations among our students. We are in the second year of implementing Eureka Math^2 in grades K-3. This program has been a valuable resource in ensuring that our students are developing strong mathematical foundations from an early age. This program strikes a balance between developing a deep conceptual knowledge with fluency through inquiry based lessons. For our high school students, we have developed standardized writing rubrics for English classes, providing clear expectations for writing across the curriculum. This initiative is helping our students develop strong writing skills, which are essential for success in both academics and life beyond school.

This school year, we also welcomed several new members to our leadership team. Dr. Dorothy Flaherty (Assistant Superintendent of Curriculum and Instruction), Lance Flamino (Business Administrator), John Boucher (Director of Technology), Jake Hess (HBHS Principal), Chas Miller (CSDA Principal), Jen Dolloff (Special Education Administrator in Brookline), and Cole Etten (HBHS Assistant Principal) have brought fresh perspectives, new ideas, and a renewed sense of energy to our district. Together, we have worked collaboratively to move the district forward and ensure that every student receives the best possible education. Their leadership and commitment to excellence have already had a profound impact, and I look forward to seeing how their contributions will continue to shape our district.

As we look to the future, I am excited about the continued growth and progress of our SAU. The warrants before you strike a careful balance between fiscal conservatism and the continued investment needed to move our district forward. We are committed to ensuring that our budget remains sustainable while making strategic investments in our facilities, programs, and- most importantly- our people.

This year has been a testament to the strength of our school community. We have worked hard, achieved much, and set the stage for even greater success in the years to come. I look forward to continuing this journey with all of you as we continue to make SAU41 a place where students, staff, and the entire community thrive.

Thank you for your continued support and dedication to our schools.

Respectfully,

Gina Bergskaug
Superintendent of Schools, SAU41



HB Coop School Board Officials 2025-2026

Holly Deurloo Babcock	Chair, School Board	Term Expires 2028
Amy Kellner	Secretary, Board	Term Expires 2028
Robert Mann	School Board	Term Expires 2027
Tom Solon	School Board	Term Expires 2027
Kate Stoll	Vice Chair, Board	Term Expires 2026
Cindy VanCoughnett	School Board	Term Expires 2026
Beth Williams	School Board	Term Expires 2028

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

HB Budget Committee 2025-2026

Raul Blanche	Vice Chair (Hollis)	Term Expires 2026
David Blinn	Member (Brookline)	Term Expires 2026
Tom Enright	Member (Hollis)	Term Expires 2027
Melanie Levesque	Member (Brookline)	Term Expires 2028
Darlene Mann	Chair (Hollis)	Term Expires 2028
Brian Rater	Member (Brookline)	Term Expires 2027
Anthony Stanizzi	Member (Hollis)	Term Expires 2028
Tom Solon	School Board Rep	

Additional information and resources are available at the following links:
https://www.sau41.org/boards/coop-school-board-1/coop-budget-committee
https://www.sau41.org/boards/coop-school-board-1

BEST BUDDIES
HOLLIS-BROOKLINE HIGH SCHOOL

Warrant Article 1: SAU Budget

Shall the District vote to raise and appropriate the sum of **$1,230,494** as the Hollis Brookline Cooperative School District's portion of the SAU budget of $2,560,328 for the forthcoming fiscal year? This year's adjusted budget of $2,540,642 with $1,221,033 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 article 6-0-0.
The budget committee recommends this article 5-0-0.

Explanation:
This article provides the budget to pay salaries, benefits such as insurances, increases to contracted services and software licenses, and the operations/maintenance of the SAU office. This article requires both a secret ballot vote and a majority vote by all voters in the three districts. Results will be tabulated at the conclusion of all of the school districts' annual meetings, as well as the all-day voting session (known as "SB2") in Brookline.

Warrant Article 2: FY27 Operating Budget

To see if the school district will vote to raise and appropriate a sum of **$31,716,292** 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 6-0-0.
The budget committee recommends this article 5-0-0.

Explanation:
New features to the FY27 proposed budget are driven by both the strategic plan and the school board's desire to provide an outstanding educational experience. 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.
The proposed budget of **$31,716,292** increases by 3.8% and falls $377K below the guidance provided. The primary program goals and initiatives that drive the budget are as follows: contracted salary increases, teacher retirement, increased health insurance and benefits costs, bond payments, athletics, including field maintenance and uniforms, facilities improvement and maintenance to include flooring and a new floor machine, ductwork, window replacement, painting, and cleaning, safety upgrades with increased lightening and security cameras. Notable budget decreases include reductions in student services resulting from programmatic changes and lower replacement needs for staff/student laptops and interactive flat panels. This budget is sound and will continue to move the Hollis Brookline Cooperative School District forward.

Warrant Article 3: Support Staff Contract

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

Fiscal Year Estimated Increase

2026-27 $131,512

and further to raise and appropriate a sum of **$131,512 f**or the second fiscal year (2026-27 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 6-0-0.
The budget committee recommends this article 4-0-1.

Explanation:
This article approves the costs associated with year two of a three-year collective bargaining agreement reached between the Hollis Brookline School Board and the Hollis Education Support Staff Association for the 2026-2027 school year. Furthermore, it raises and appropriates **$131, 512 t**o cover the cost of year two of this three-year contract. These anticipated costs include salary increases for year two of this agreement. Employees will receive a wage increase of a step + 2.75% or a 3.4% increase for those off the step table. Health insurance caps increase to $1,123/month for single, $1,898/month for two-person, and $2,125/month for family plans. Each year of the contract must be approved annually.

The agreement addresses critical staffing needs and focuses on recruiting and retaining the most qualified staff. Those employees covered under this agreement include dishwashers, food service workers, cooks, custodians, para-educators, secretaries, instructional assistants, and building maintenance supervisors.

Warrant Article 4: Maintenance Expendable Trust

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, 2026 unassigned fund balance, available for transfer on July 1, 2026, and no amount to be raised from taxation. Majority vote required.

The school board recommends this article 6-0-0.
The budget committee recommends this article 5-0-0.

Explanation:
The School Building and Facilities Maintenance Expendable Trust was established previously to help defray the costs of big-ticket maintenance items. This fund mitigates major financial spikes caused by 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, 2026. 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. The administration proposes major expenditures 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	$160,069
FY26 Proposed Funding	$300,000
HBMS - Ductwork cleaning	(20,000)
HBMS Roof- Phase 3 of 5	($150,000)
HBHS Track Resurfacing	($130,000)
Ending Balance	$160,069

Warrant Article 5: Contingency Fund

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 for transfer on July 1, 2026, 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 5-0-0.

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 in the event of a dramatic increase in summer enrollments or to cover an unexpected maintenance need, such as repairs to an elevator or boiler. Unused funds are intended to fund the following year's contingency fund.

Warrant Article 6: Open Enrollment

Shall the Hollis-Brookline Cooperative School District vote to adopt an open enrollment school program, designating the Hollis-Brookline Cooperative High School (HBHS) as open enrollment school pursuant to NH RSA 194-D, for the purpose of enabling the district to admit non-resident students to HBHS, with one hundred percent (100%) of its eligible resident pupils permitted to attend HBHS and zero percent (0%) of its resident pupils in grades 7-12 permitted to attend open enrollment schools located outside of the District, and further, to limit the number of non-resident pupils who may attend HBHS under the provisions of RSA 194-D to no more than 4 students total, with no more than 1 non-resident students being admitted to each grade (9-12), with zero (0) non-resident students permitted to attend Hollis Brookline Cooperative Middle School.

The school board recommends this article 6-0-0.
The budget committee recommends this article 4-1-0.

Explanation:
This article protects the Hollis School District from unintended financial impacts of the law, RSA 194-D, by setting local limits to allow students to transfer into the district and restrict students from freely transferring out. This action allows 4 students total, one per grade level, to attend HBHS through open enrollment. There are no open seats for students to attend HBMS through open enrollment. This voter action preserves enrollments and supports budget stability to protect staffing and programs while maximizing local control.

Warrant Article 7: Petition Warrant Article

To see if the School District will vote to require the Hollis School Board to prominently display current and previous year state assessment scores and state rankings on the school district website header, visible on every page,

with said information to be updated within thirty (30) days of the official release of scores by the New Hampshire Department of Education.
The school board does NOT recommend this article 6-0-0.

Warrant Article 8: Petition Warrant Article

Shall we adopt the provisions of RSA 40:13 (known as SB2) to allow official ballot voting on all issues before the Hollis Brookline Cooperative School District on the second Tuesday of March?

The school board does NOT recommend this article 6-0-0.
The budget committee does NOT recommend this article 5-0-0.

Warrant Article 9: Petition Warrant Article

Shall we adopt the provisions of RSA 32:5-e, and implement a budget cap whereby the school board (or budget committee) shall not submit a recommended budget that is higher than 27,500 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 MANH area published by the U.S. Bureau of Labor Statistics as of October 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 5-0-0.





Warrant Article 10: 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 4-1-0.

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 5-0-0.

Warrant Article 12:

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

Historical Enrollment

School District: SAU #41, NH

11/3/2025

Historical Enrollment 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
2010	82	2015-16	44	109	148	157	174	161	202	204	207	198	209	175	233	195		2372	2416
2011	75	2016-17	42	137	145	155	168	190	161	208	209	210	203	209	181	242		2418	2460
2012	80	2017-18	30	138	157	156	168	179	196	166	213	207	214	207	211	174		2386	2416
2013	76	2018-19	57	146	147	158	164	182	186	204	172	220	211	217	211	221		2439	2496
2014	84	2019-20	36	141	161	170	168	173	191	182	209	175	214	212	215	214		2425	2461
2015	100	2020-21	28	142	147	165	173	166	174	193	166	214	176	216	212	225		2369	2397
2016	104	2021-22	27	158	158	159	176	182	169	183	198	164	211	177	210	227		2372	2399
2017	89	2022-23	39	142	184	170	169	172	194	177	187	200	166	201	171	222		2355	2394
2018	89	2023-24	47	159	156	187	178	173	176	191	181	194	193	168	205	187		2348	2395
2019	107	2024-25	46	138	170	157	190	181	174	173	192	183	185	192	172	215		2322	2368
2020	109	2025-26	44	162	147	173	164	195	180	175	173	191	173	184	191	179		2287	2331

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

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

Historical Enrollment in Grade Combinations

School Year	PK-6	K-6	K-3	4-6	6-8	K-8	PK-8	7-8	7-12	9-12
2015-16	1199	1155	588	567	609	1560	1604	405	1217	812
2016-17	1206	1164	605	559	627	1583	1625	419	1254	835
2017-18	1190	1160	619	541	586	1580	1610	420	1226	806
2018-19	1244	1187	615	572	596	1579	1636	392	1252	860
2019-20	1222	1186	640	546	566	1570	1606	384	1239	855
2020-21	1188	1160	627	533	573	1540	1568	380	1209	829
2021-22	1212	1185	651	534	545	1547	1574	362	1187	825
2022-23	1247	1208	665	543	564	1595	1634	387	1147	760
2023-24	1267	1220	680	540	566	1595	1642	375	1128	753
2024-25	1229	1183	655	528	548	1558	1604	375	1139	764
2025-26	1240	1196	646	550	539	1560	1604	364	1091	727

Historical Percentage Changes

School Year	K-12	Diff.	%
2015-16	2372		
2016-17	2418	46	1.9%
2017-18	2386	-32	-1.3%
2018-19	2439	53	2.2%
2019-20	2425	-14	-0.6%
2020-21	2369	-56	-2.3%
2021-22	2372	3	0.1%
2022-23	2355	-17	-0.7%
2023-24	2348	-7	-0.3%
2024-25	2322	-26	-1.1%
2025-26	2287	-35	-1.5%
Change		-85	-3.6%

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Projected Enrollment

School District: SAU #41, NH

11/3/2025

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
2020	109		2025-26	44	162	147	173	164	195	180	175	173	191	173	184	191	179		2287	2331
2021	112		2026-27	44	171	177	150	180	168	200	180	177	177	185	171	185	199		2320	2364
2022	121		2027-28	44	186	186	181	156	183	172	200	182	181	172	183	172	193		2347	2391
2023	118		2028-29	44	180	203	190	188	158	188	172	202	186	175	170	184	180		2376	2420
2024	105	(prov.)	2029-30	46	161	197	207	197	191	161	188	174	206	180	174	171	192		2399	2445
2025	113	(est.)	2030-31	46	173	176	201	216	200	196	161	190	177	200	178	175	179		2422	2468
2026	114	(est.)	2031-32	46	174	189	180	209	220	205	196	163	194	171	198	179	183		2461	2507
2027	114	(est.)	2032-33	48	175	190	193	187	212	226	205	198	165	188	170	199	187		2495	2543
2028	113	(est.)	2033-34	48	173	191	194	200	190	217	225	207	202	160	187	170	208		2524	2572
2029	112	(est.)	2034-35	48	171	189	195	201	203	195	217	227	211	196	159	188	177		2529	2577
2030	113	(est.)	2035-36	49	174	187	193	202	204	208	195	219	231	205	194	160	196		2568	2617

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.

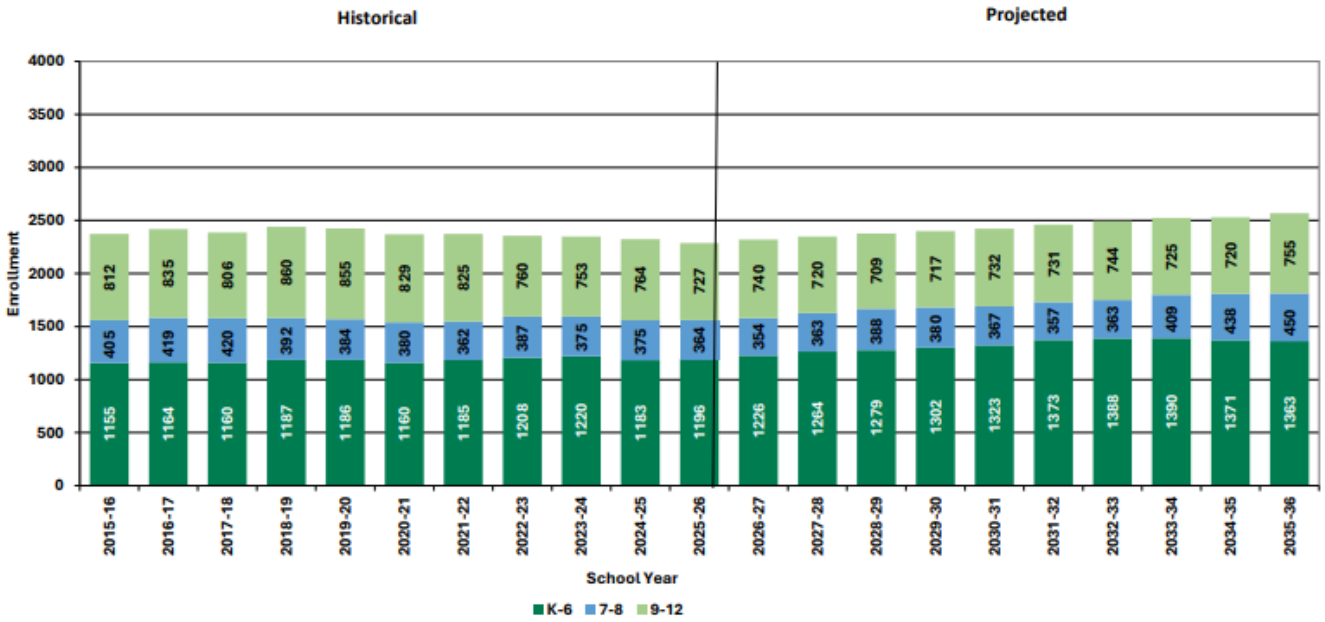
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*										
School Year	PK-6	K-6	K-3	4-6	6-8	K-8	PK-8	7-8	7-12	9-12
2025-26	1240	1196	646	550	539	1560	1604	364	1091	727
2026-27	1270	1226	678	548	534	1580	1624	354	1094	740
2027-28	1308	1264	709	555	563	1627	1671	363	1083	720
2028-29	1323	1279	761	518	560	1667	1711	388	1097	709
2029-30	1348	1302	762	540	568	1682	1728	380	1097	717
2030-31	1369	1323	766	557	528	1690	1736	367	1099	732
2031-32	1419	1373	752	621	553	1730	1776	357	1088	731
2032-33	1436	1388	745	643	568	1751	1799	363	1107	744
2033-34	1438	1390	758	632	634	1799	1847	409	1134	725
2034-35	1419	1371	756	615	655	1809	1857	438	1158	720
2035-36	1412	1363	756	607	645	1813	1862	450	1205	755

Projected Percentage Changes			
School Year	K-12	Diff.	%
2025-26	2287		
2026-27	2320	33	1.4%
2027-28	2347	27	1.2%
2028-29	2376	29	1.2%
2029-30	2399	23	1.0%
2030-31	2422	23	1.0%
2031-32	2461	39	1.6%
2032-33	2495	34	1.4%
2033-34	2524	29	1.2%
2034-35	2529	5	0.2%
2035-36	2568	39	1.5%
Change		281	12.3%

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

Historical & Projected Enrollment in Grade Combinations



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Hollis Brookline Cooperative School District Budget

FY27 Proposed Budget Summary

	FY25 Budget	FY26 Budget	FY27 Proposed Budget	FY27 vs FY26 $ Diff	FY27 vs FY26 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	$7,266,052	$7,623,312	$7,675,103	$51,791	0.68%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	$4,506,826	$4,636,209	$4,293,662	($342,547)	-7.39%
1300 Vocational Education Vocational tuition	$73,000	$85,000	$80,000	($5,000)	-5.88%
1400 Co-Curricular Programs Interscholastics, intramurals, student activities	$869,393	$1,017,440	$1,063,547	$46,107	4.53%
2100 Student Support Services Guidance, health and nurses	$2,028,129	$2,134,873	$2,100,822	($34,051)	-1.59%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	$864,093	$884,467	$887,667	$3,200	0.36%
2300 School Board Treasurer, SB stipends, SB minutes, legal and audit	$103,300	$93,450	$101,950	$8,500	9.10%
2310 SAU Assessment BSD Portion of the SAU budget	$1,169,828	$1,171,278	$1,230,494	$59,216	5.06%
2400 School Administrative Services Principal salaries, office staff, office equipment	$1,262,790	$1,338,156	$1,454,838	$116,682	8.72%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	$2,298,157	$2,207,811	$2,306,446	$98,635	4.47%
2700 Student Transportation Bus contract and fuel	$1,451,255	$1,856,065	$1,957,676	$101,611	5.47%
2900 Benefits Health, dental, NHRS, FICA, worker's comp, unemployment, life and LTD	$6,885,258	$7,404,079	$8,110,827	$706,748	9.55%
4600 Building Improvements Roof replacements, Science Lab, Etc Robotics Warrant Article	$ 2	$ 3	$ 3	$0	0.00%
5100 Debt Service	$1,035,762	$625,665	$1,155,263	$529,598	84.65%
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	$ -	$ -	$ -	$0	100.00%
Total General Fund	**$30,238,845**	**$31,502,809**	**$32,843,298**	**$1,340,490**	**4.26%**
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	**$30,898,845**	**$32,162,809**	**$33,503,298**	**$1,340,490**	**4.17%**

Hollis Brookline Cooperative School District Budget

FY27 Revenue Estimate

Item	FY25 Budget	FY26 Budget	FY27 Estimate	FY27vsFY26 Change
Expenditures				
General Fund Expenditures	$30,238,845	$31,502,809	$32,843,298	$1,340,490
Grant and Food Service	$660,000	$660,000	$660,000	$0
Budgeted Expenditures (All Funds)	**$30,898,845**	**$32,162,809**	**$33,503,298**	**$1,340,490**
Revenue				
Unreserved Fund Balance	**$1,083,304**	**$1,198,785**	**$925,000**	**($273,785)**
State Revenue				
School Building	$241,362	$0	$0	$0
Special Education Aid	$300,000	$328,918	$328,918	$0
Vocational Aid	$7,000	$7,000	$7,000	$ -
Child Nutrition	$3,000	$3,000	$3,000	$ -
Other	$ 2,125	$ -	$ -	$ -
Total State Revenue	**$553,487**	**$338,918**	**$338,918**	**$0**
Federal Revenue				
Federal Grant Programs	$25,000	$25,000	$25,000	$0
Disabilities Programs	$235,000	$235,000	$235,000	$0
Medicaid	$5,000	$5,000	$5,000	$0
Child Nutrition	$38,000	$38,000	$38,000	$ -
Total Federal Revenue	**$303,000**	**$303,000**	**$303,000**	**$0**
Local Revenue				
Tuition	$30,000	$30,000	$30,000	$0
Interest Income	$40,000	$50,000	$50,000	$ -
Food Service	$359,000	$425,000	$425,000	$ -
Other	$30,000	$36,000	$36,000	$0
Total Local Revenue	**$459,000**	**$541,000**	**$541,000**	**$0**
Appropriation				
Budgeted Expenditures (All Funds)	$30,898,845	$32,162,809	$33,503,298	$ 1,340,490
Less Unreserved Fund Balance	$1,083,304	$1,198,785	$925,000	($273,785)
Less State Revenue	$553,487	$338,918	$338,918	$0
Less Federal Revenue	$303,000	$303,000	$303,000	$0
Less Local Revenue	$459,000	$541,000	$541,000	$0
Total Appropriation	**$28,500,054**	**$29,781,106**	**$31,395,380**	**$1,614,275**
School District Tax Assessment				
Total Appropriation	$28,500,054	$29,781,106	$31,395,380	$1,614,275
Less Adequacy Aid	$3,403,833	$3,438,111	$3,816,704	$378,593
Less Retained Tax	$1,968,212	$1,979,868	$1,932,597	($47,271)
H-B Coop School District Tax Assessment	**$23,128,009**	**$24,363,127**	**$25,646,080**	**$1,282,953**
Apportionment				
Brookline	**44.6%**	**44.5%**	**44.8%**	
Hollis	**55.4%**	**55.5%**	**55.2%**	
Brookline Portion				
Brookline Portion of Total Appropriation	**$12,638,273**	**$13,151,694**	**$14,065,130**	
Less Adequacy Aid-Brookline Portion	$2,012,884	$1,985,912	$2,431,118	
Less Retained Tax-Brookline Portion	$609,848	$629,141	$603,014	
Local Tax Effort - Brookline Portion	**$10,015,541**	**$10,536,641**	**$11,030,998**	
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	$1,157,859,517	$1,163,052,688	$1,174,683,215	$11,630,527
Local Assessed Valuation - less Utilities	$1,144,240,117	$1,149,730,888	$1,161,228,197	$11,497,309
State Property Tax Rate (per $1,000)	$0.53	$0.55	$0.52	($0.03)
Local Education Tax Rate (per $1,000)	$8.65	$9.06	$9.39	$0.33
Total Brookline-Coop Tax Rate	**$9.18**	**$9.61**	**$9.91**	**$0.30**
Hollis Portion				
Hollis Portion of Total Appropriation	**$15,861,781**	**$16,629,412**	**$17,330,250**	
Less Adequacy Aid-Hollis Portion	$1,390,949	$1,452,199	$1,385,586	
Less Retained Tax-Hollis Portion	$1,358,364	$1,350,727	$1,329,583	
Local Tax Effort - Hollis Portion	**$13,112,468**	**$13,826,486**	**$14,615,081**	
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	$2,310,031,486	$2,326,996,801	$2,350,266,769	$23,269,968
Local Assessed Valuation - less Utilities	$2,291,560,986	$2,309,399,001	$2,332,492,991	$23,093,990
State Property Tax Rate (per $1,000)	$0.59	$0.58	$0.57	($0.01)
Local Education Tax Rate (per $1,000)	$5.68	$5.94	$6.22	$0.28
Total Hollis-Coop Tax Rate	**$6.27**	**$6.53**	**$6.79**	**$0.26**