



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



2018

**HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT
REPORT**

**HB Cooperative School District Meeting
Thursday, March 15, 2018 7:00pm
Hollis Brookline High School**

HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT

Dear Hollis and Brookline Voters:

This School District Report contains pertinent information regarding the items that will be discussed at the Hollis Brookline Cooperative School District Meeting on Thursday, March 15, 2018. The District meeting will take place at Hollis Brookline High School located at 24 Cavalier Court in Hollis. The meeting begins at 7:00 PM in the gymnasium.

We are presenting the voters with a new three year contract with our support staff. Our school board negotiating team, administration and HESSA leadership worked very hard together, without using legal representation at the negotiations for a cost savings to our taxpayers, and have arrived upon a fair and equitable contract that will provide necessary support staff to our Coop schools.

We are also presenting the voters with a new three year contract for our professional staff. The professional contract is aimed at maintaining the excellence of the district by maintaining competitive salaries for the region that are necessary to provide the quality level of education expected by our community.

We are also presenting the voters with two separate bonds. One bond is to renovate the current weight room to better utilize the space to add classroom and work space for our expanding STEM curriculum. The first floor will house two classrooms as well as a "dirty room", 3D printer room, teacher's office and storage. The second floor will house the renovated weight/fitness facility to better help our students train. The second bond is aimed at the construction of a rectangular field. We have been aware since the facilities study was completed in 2013, that the Coop was in need of at least one more rectangular field in order to support our existing programs. The Coop Facilities Committee determined that a synthetic field is the

most cost effective alternative and best protects our natural resources.

Information in the District Report includes the exact wording of the Warrant Articles along with a more detailed explanation of the Warrant Article. Paper copies of this District Report will be available at the Town Hall, the Town Library, and the SAU office located at 4 Lund Lane in Hollis.

Please join us in supporting our articles that we present this year and know that we, as a Board, always remain available to our taxpayers. Join us for our monthly board meetings, ask us your questions and share with us your feedback and insights. We continue to appreciate and value your support and hope to see you at District Meeting to support the Cooperative school district.

Liz Brown

Chair, Hollis Brookline Cooperative School Board



HB COOP SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/20/17

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS BROOKLINE MIDDLE SCHOOL	418	10%	11%
HOLLIS BROOKLINE HIGH SCHOOL	829	9%	12%

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	
STATE AVERAGE	94.8%
HBMS AVERAGE	95.1%
HBHS AVERAGE	92.3%

HB COOP SCHOOL DISTRICT AVERAGE CLASS SIZE & COST PER PUPIL

Class size data is from NH DOE statistical reports from the 2016/2017 school year.

	Grades 7-8
State Average	21
HB COOP Average	21

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	
STATE AVERAGE (SECONDARY)	\$15,537.80
HBMS AVERAGE	\$14,705.46
HBHS AVERAGE	\$13,740.56

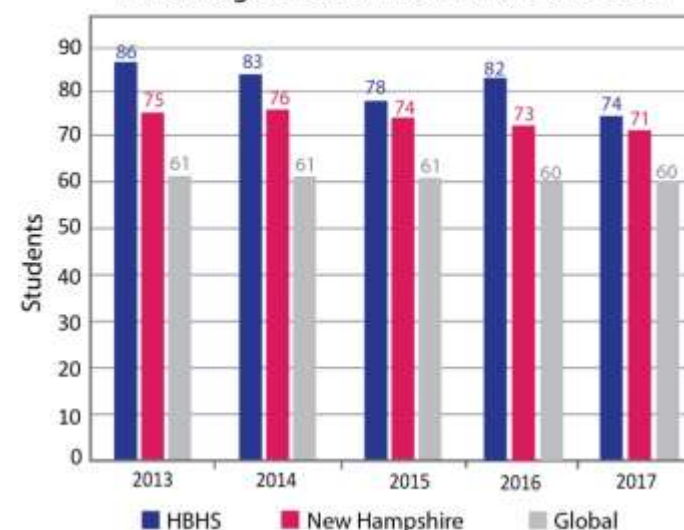
ACADEMIC DATA

NATIONAL MERIT SCHOLARSHIP QUALIFYING TEST

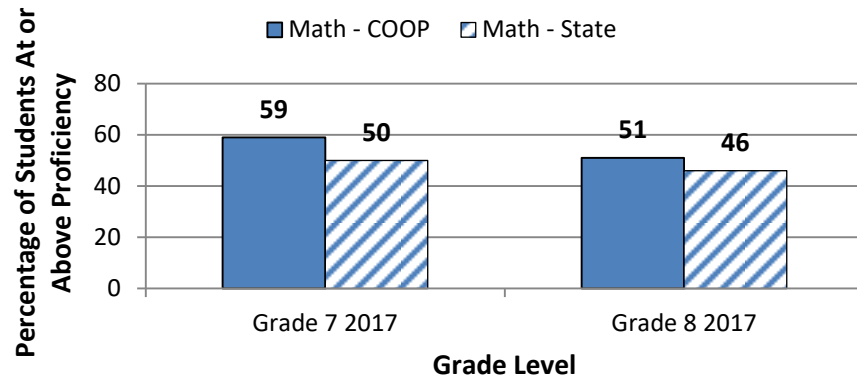
Class of 2013	Semifinalists	1	Commended Students	7
Class of 2014	Semifinalists	6	Commended Students	11
Class of 2015	Semifinalists	2	Commended Students	3
Class of 2016	Semifinalists	1	Commended Students	3
Class of 2017	Semifinalists	4	Commended Students	7
Class of 2018	Semifinalists	6	Commended Students	

AP Scores

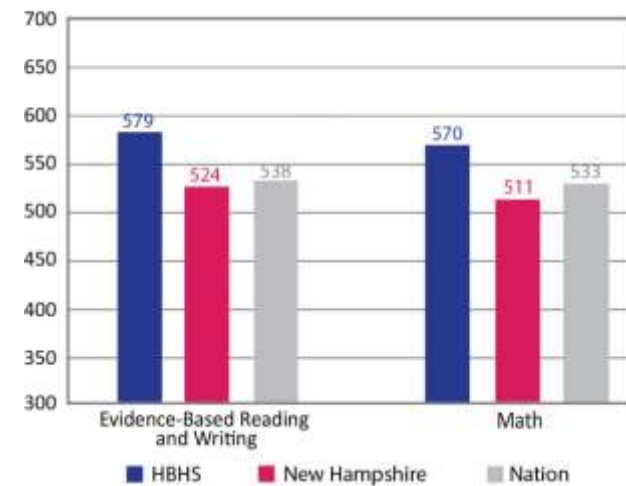
Percentage of Students with a Score of 3+



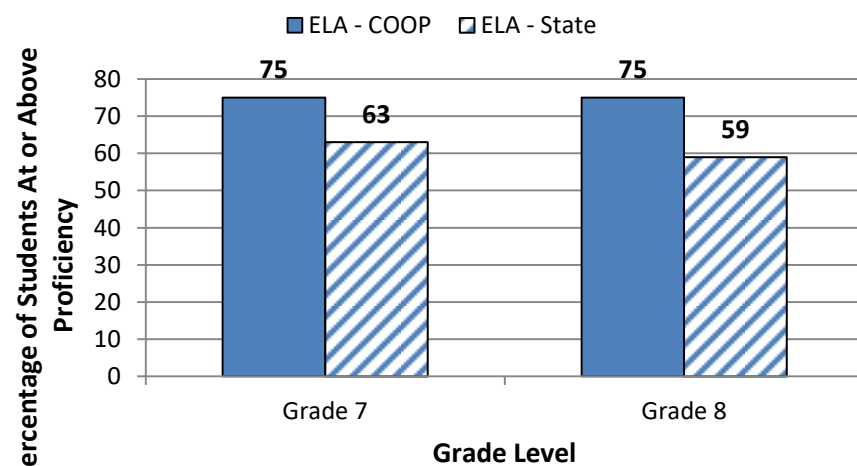
Smarter Balanced State Testing Results-- Mathematics



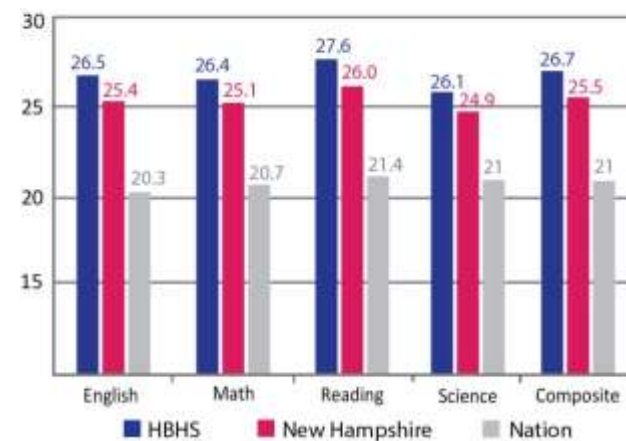
Class of 2017 Mean SAT Scores



Smarter Balanced State Testing Results -- English/Language Arts



Class of 2017 Mean ACT Scores



SUPERINTENDENT'S REPORT

The SAU 41 Strategic Plan is used to guide us 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 outlined in the plan, 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.



As Superintendent, I asked the administration to construct a budget



that allowed us to continue to meet the goals and objectives outlined in our Strategic Plan 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, special education services, as well as our standards and curriculum. In each area we have aligned our budget priorities to meet the goals and objectives outlined in our Strategic Plan. Two areas we continue to focus on are our 21st Century Learning goals and the continued maintenance of our facilities and grounds.

Assistant Superintendent, Gina Bergskaug, has focused her efforts on our innovation goals. Science, Technology, Engineering, Reading, the Arts and Mathematics (STREAM) have been a priority for the SAU. At our elementary level, we continue to focus our efforts on the enhancement of our science curriculum while providing opportunities for acceleration in math. Our “Maker Space” rooms have



provided our youngest learners with engaging hands on opportunities. In Brookline, Mr. Dobe and Mr. Molinari and their staffs continue the implementation of our enVisions math program. As such, we are requesting an additional teacher in order to maintain small class sizes. In Hollis, we are completing a three-year curriculum initiative for our science program. At the Cooperative level we are proposing an increase in staffing in order to better meet our students needs for acceleration in Mathematics. In this year's budget, we are proposing two facilities projects at the Cooperative; a multi-purpose synthetic athletic field, as well as a new STEM lab for our students. These budgets also include funding for the continued expansion of

elementary science while integrating tech rich experiences across the curriculum for our high school students. These opportunities, combined with our proposal for a STEM lab, will allow us to continue to expand their academic horizons. As stated, another area of focus is maintaining and, when possible, upgrading our physical plants. Last year, we seal coated RMMS and the CSDA parking lots as well as paved the lower high school parking lot. We completed tile replacement in both Brookline schools as outlined in our Capital Improvements Plan. We increased our wireless access points across the SAU, purchased mobile computer labs, and our “learning commons” are fully implemented at our schools. We continue to upgrade and maintain both our internet access as well as our computers. Thank you to everyone who was involved in making these projects a reality.

On a regular basis, Gina and I have made time to visit our buildings and teachers classrooms. We find this to



be the most rewarding part of our positions. On these numerous occasions, we have been impressed with the instructional practices of our staff. The children are engaged in their education while having positive experiences with their peers. This was demonstrated on a bright and sunny October day as our third graders from both communities spent time learning about physics from our high school students during “Trebuchet Day”.

A wonderful learning experience was had by everyone involved. Gina and I have also attended a wide variety of school events such as plays, whole school gatherings, 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.

Much of our time has been focused on the development of the SAU and individual school district budgets, participating in and supporting bargaining contracts being negotiated, preparing for School Board meetings, and ensuring that all schools have the appropriate level of qualified staff to deliver the high level of instruction expected by our communities.



The support that the individual School Boards have provided me has been greatly appreciated. I have grown in my understanding of what makes the communities of Hollis and Brookline unique. The frequent communication I have shared with community members, School Board members, budget committee representatives, students, families and our professional staff has allowed me to focus my efforts on our strategic objectives. I am confident that working with these committed and dedicated individuals who serve on our Boards that SAU 41 will continue to be one of the premier school districts in New Hampshire.

The leadership of the SAU realizes that the tax-payers of Brookline and Hollis make a dedicated, faithful effort financially and otherwise to support and maintain our schools. The citizens of Hollis and Brookline have reason to be proud of their schools. As your Superintendent, I am grateful for the support I have received from both communities. I look forward to working with all groups as we continue to strive to make SAU 41 an outstanding place for students.

HB COOP SCHOOL BOARD OFFICIALS 2017-2018

Liz Brown	Chair, Board	Term Expires 2018
John Cross	School Board	Term Expires 2018
Holly Deurloo Babcock	School Board	Term Expires 2019
Melanie Levesque	Secretary, Board	Term Expires 2020
Tom Solon	School Board	Term Expires 2018
Cindy VanCoughnett	Vice Chair, Board	Term Expires 2020
Krista Whalen	School Board	Term Expires 2019

HB COOP BUDGET COMMITTEE 2017-2018

Raul Blanche	Vice Chair (Hollis)	Term Expires 2020
David Blinn	Member (Brookline)	Term Expires 2020
Tom Enright	Member (Hollis)	Term Expires 2019
Darlene Mann	Chair (Hollis)	Term Expires 2019
Brian Rater	Secretary (Brookline)	Term Expires 2018
Lorin Rydstrom	Member (Hollis)	Term Expires 2018
Jim Solinas	Member (Brookline)	Term Expires 2019

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

2018 HB COOP SCHOOL DISTRICT

WARRANT SUMMARY

WARRANT ARTICLE 1

To see if the District will vote to raise and appropriate the sum of \$1,660,000 (gross budget) for installation of an artificial turf athletic field at the Hollis Brookline High School (the "Project"); and to authorize the issuance of \$1,660,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33); and to authorize the School Board to issue and negotiate such bonds

or notes and to determine the rate of interest thereon; and to authorize the School Board to accept on behalf of the District any federal, state, or private funds that may become available for any part of the Project and to use such funds to reduce the amount of bonds or notes issued for the Project and/or offset future debt service costs; and to raise and appropriate the sum of \$24,324 for the first year's principal and interest payment on the bonds or notes issued. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (4-2-0).**

EXPLANATION:

The Hollis Brookline Cooperative School District has recognized the need for one additional multi-purpose rectangular field. In a board meeting the summer of 2016, the members identified this as a common goal to move the district forward. In November 2016, the HB Cooperative School Board formed the Facilities Study Committee to study the need for an additional field as well as a renovated space to allow for the addition of a STEM Center. This group has met continuously since then to research and investigate the best option to move the district forward. Three Facilities Public Forums were held in the Fall to Winter of this school year, and public input was not only accepted but integrated into the final proposal.

The community voiced concerns over a variety of aspects related to an additional field. A turf field became the final recommendation of the Facilities Committee, as it is proven to be more economical over the course of the field life and more readily available in the early Spring season. A valid concern with a traditional grass field is the identified lack of water in the area. A variety of fills have been investigated for the turf field, and a final decision on the product selected would come after the passage of the bond.

The board made a commitment to privately fundraise for at least 15% of the cost of the field and infrastructure itself. Specific warrant article phasing was finalized by the board with legal counsel and a required Bond Hearing was held on February 8, 2018.

WARRANT ARTICLE 2

To see if the District will vote to raise and appropriate the sum of \$1,980,000 (gross budget) for renovations at the Hollis Brookline High School to create and equip a new fitness center and STEM lab (the “Project”); and to authorize the issuance of \$1,980,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33); and to authorize the School Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon; and to authorize the School Board to accept on behalf of the District any federal, state, or private funds that may become available for any part of the Project and to use such funds to reduce the amount of bonds or notes issued for the Project and/or offset future debt service costs; and to raise and appropriate the sum of \$29,013 for the first year’s principal and interest payment on the bonds or notes issued. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (5-1-0).**

EXPLANATION:

In November 2016, the HB Cooperative School Board formed the Facilities Study Committee to study the need for an additional field as well as a renovated space to allow for the addition of a STEM Center. This group has met continuously since then to research and investigate the best option to move the district forward. Three Facilities Public Forums were held in the Fall to Winter of this school

year, and public input was not only accepted but integrated into the final proposal.

The proposed renovation would add a second floor to the existing HBHS weight room space. The second floor would become the home to the cross training fitness center, and it would house the athletic director’s office allowing for increased supervision in both the large and mini gyms. A STEM center would be created on the first floor, and the space would include both a tech center and a fabrication lab space. The creation of the STEM center would have indirect benefits including vacating an existing classroom in the science wing, bringing the US First Robotics team back to the high school, and providing for a space for the middle school robotics team to utilize.

WARRANT ARTICLE 3

Shall the District vote to raise and appropriate the sum of \$806,808 as the Hollis Brookline Cooperative School District’s portion of the SAU budget of \$1,577,723 for the forthcoming fiscal year? This year’s adjusted budget of \$1,543,057 with \$792,386 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 (4-2-0).**

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 4

To see if the Hollis Brookline Cooperative School District will vote to approve the cost of items included in the three-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Association for the 2018-2019, 2019-2020 and 2020-2021 school years, which calls for the following increase in professional staff salaries and benefits at the current staffing levels:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2018-19	\$302,962
2019-20	\$342,447
2020-21	\$359,464

and further to raise and appropriate a sum of **\$302,962** for the first fiscal year (2018-2019 school year), such sum representing the additional costs attributable to the increase in professional staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The school board recommends this appropriation (6-0-0). The budget committee does not recommend this appropriation (2-4-0).**

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. Those employees covered under this agreement include teachers, guidance counselors, librarians, school psychologists, and school nurses.

Some of the highlights in this negotiated agreement include an incremental adjustment to the salary table to create more fiscally manageable step increases for employees, the removal of merit pay,

the removal of co-curricular and extra-curricular stipends, the phasing out of the professional development stipend, and language clarification to allow for the existing school schedule.

WARRANT ARTICLE 5

Shall the District, if Article 4 is defeated, authorize the governing body to call one special meeting, at its option, to address Article 4 cost items only? (Majority vote). **The school board recommends this appropriation (6-0-0).**

EXPLANATION:

Per NH RSA 31:5 this warrant article is to serve as an additional opportunity for the negotiating teams to reconvene in an effort to bring an alternate collective bargaining agreement before the voters if the professional staff contract is defeated by the voters. It is not necessary if Warrant Article 4 passes.

WARRANT ARTICLE 6

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 2018-19, 2019-20 and 2020-21 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>
2018-19	\$78,813

and further to raise and appropriate a sum of \$78,813 for the first fiscal year (2018-19 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. This is the first year of a three year agreement. Negotiated cost item increases for the next fiscal year (2019-20) will require approval of a specific warrant article at the 2019 annual meeting. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (4-1-1).**

EXPLANATION:

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

Some of the benefits in this negotiated agreement include adjustments in wages in an effort to become more competitive in the challenging job market, increased management rights, and restructuring of pay for para-educators.

WARRANT ARTICLE 7

Shall the District, if Article 6 is defeated, authorize the governing body to call one special meeting, at its option, to address Article 6 cost items only? (Majority vote). **The school board recommends this appropriation (6-0-0).**

EXPLANATION:

Per NH RSA 31:5 this warrant article is to serve as an additional opportunity for the negotiating teams to reconvene in an effort to bring an alternate collective bargaining agreement before the voters if the support staff contract is defeated by the voters. It is not necessary if Warrant Article 6 passes.

WARRANT ARTICLE 8

To see if the school district will vote to raise and appropriate a sum of **\$21,294,000** for the support of schools, for the payment of salaries for the school district officials and agents and for the payment of statutory obligations of the district. This appropriation does not include appropriations voted in other warrant articles. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (4-2-0).**

EXPLANATION:

New features to the FY19 proposed budget are driven by both the strategic plan and the desire of the school board. The primary program goals and initiatives that drive the budget are as follows: personnel changes, academics, and maintenance. The budget includes the addition of one more (1.0 FTE) math teacher to create additional opportunities for acceleration at the middle school and to respond to increasing class size of math sections at the high school. The proposed budget allows for the continuation of the textbook replacement cycle for HBHS and additional science probe wear for inquiry based learning at HBMS. In addition, this budget includes upgrading the wireless infrastructure to include additional coverage areas as well as expanded capacity of the existing system. The budget incorporates the addition of many chrome books at the middle

school. Finally, the budget includes continued improvements to address the building maintenance needs such as replacing portions of the high school roof, updating portions of the tile flooring in both buildings, and relining of the water tank at HBHS.

WARRANT ARTICLE 9

To see if the school district will vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate up to \$100,000 to go into the fund. This sum to come from the unassigned fund balance available on July 1, 2018, and no amount to be raised from taxation. Any appropriation left at the end of the year will lapse to the general fund. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (5-1-0).**

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. The funds are only available if the Board votes in favor of the expenditure after a Public Hearing is held. Unused funds are intended to fund the following year's contingency fund.

WARRANT ARTICLE 10

To see if the school district will vote to raise and appropriate up to the sum of \$70,000 to be added to the previously established Athletic

Program and Services Expendable Trust Fund. The sum to come from the Hollis Brookline Cooperative School District's June 30, 2018 unassigned fund balance, available on July 1, 2018. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (5-1-0).**

EXPLANATION:

This Warrant article is funded by revenue generated by the "pay to play" fees collected by athletic programs. No money is collected through taxation. This sum of money identified in the article each year is determined by the previous year's revenue generated by the fees. The money can only be expended by the Board after a Public Hearing is held, and the money can only be utilized for expenses directly related to athletics. The fund currently has \$29,791 and the passage of this article will bring the total to \$99,791.

WARRANT ARTICLE 11

To see if the school district will vote to raise and appropriate up to the sum of \$40,000 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, 2018 unassigned fund balance, available on July 1, 2018. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (5-1-0).**

EXPLANATION:

The School Building and Facilities Maintenance Expendable Trust was established previously to help defray the costs of big ticket maintenance items. This fund alleviates the existence of major financial spikes due to non-routine maintenance costs. The funding source of this article is the unassigned fund balance, or surplus, that

may exist at the end of the current fiscal year, June 30, 2018. 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. The fund currently has \$80,000 and the passage of this article will bring the total to \$120,000.

CAPITAL IMPROVEMENT PLAN

Bldg	Category	Description	Est Cost	Projected Year
HBMS	Building	Faucet Replacement	\$1,100	FY18-20
HBMS	Building	Elevator Service	\$3,500	Annually
HBMS	Building	Library Carpeting	\$4,500	FY19
HBMS	Building	Gym Bathroom Repairs	\$5,000	FY19-20
HBMS	Building	Tile Flooring	\$10,000	FY19
HBMS	Building	Life Skills Remodel	\$10,000	FY20
HBHS	Building	Window Ballasts	\$3,000	FY19-21
HBHS	Building	Painting	\$10,000	FY19-21
HBHS	Systems	Fire Panel	\$40,000	FY20
HBHS	Mechanical	Duct Work Cleaning	\$10,000	FY20-21
HBHS	Systems	Upgrade Wireless	\$47,000	FY19
HBHS	Building	Roof Sections 1-5	\$26,000	FY19
HBHS	Building	Roof Sections 1-5	\$29,000	FY20
HBHS	Systems	Ceiling Radiator Replacement	\$20,000	FY20-22

WARRANT ARTICLE 12

To see if the Hollis Brookline Cooperative School District will vote to raise and appropriate up to **\$25,000** the June 30 unassigned fund balance available for transfer on July 1, 2018 to be added to the previously established Special Education Expendable Trust Fund. No amount to be raised from taxation. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (5-1-0).**

EXPLANATION:

The Hollis Brookline Cooperative School District established a Special Education Expendable Trust Fund last year (2017). The purpose of this fund would be to help defray the cost of sudden, unanticipated significant costs that were unknown at the time of the development of the budget. 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, 2018. If surplus funds are not available, this article will not be funded. All voter approved articles will fund in order of their appearance on the warrant.

Expenditures are proposed by administration to the school board at a noticed Public Hearing. The school board then evaluates and approves the expenditure. If the money is not expended, any funds are maintained in the trust until they are needed. The fund currently has \$100,000 and the passage of this article will bring the total to \$125,000

WARRANT ARTICLE 13

To see if the school district will authorize the Hollis Brookline Cooperative School Board to access future year state and federal

special education aid funds in the event that special education costs exceed budget limitations. **The school board recommends this article (6-0-0).**

EXPLANATION:

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

WARRANT ARTICLE 14

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



Hollis Brookline Cooperative School District Budget

FY19 Proposed Budget Summary

	FY17 Actuals	FY18 Budget	FY19 Proposed Budget	FY19 vs FY18 \$ Diff	FY19 vs FY18 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	\$ 5,363,104	\$ 5,725,575	\$ 5,738,185	\$ 12,610	0.22%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$ 3,093,257	\$ 3,575,444	\$ 3,538,789	\$ (36,655)	-1.03%
1300 Vocational Education Vocational tuition	\$ 32,773	\$ 35,840	\$ 40,840	\$ 5,000	13.95%
1400 Co-Curricular Programs Interscholastics, intramurals, student activities	\$ 644,853	\$ 681,564	\$ 700,322	\$ 18,757	2.75%
2100 Student Support Services Guidance, health and nurses	\$ 1,299,866	\$ 1,384,179	\$ 1,309,483	\$ (74,696)	-5.40%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	\$ 544,273	\$ 645,365	\$ 718,167	\$ 72,802	11.28%
2300 School Board Treasurer, SB stipends, SB minutes, legal and audit	\$ 55,832	\$ 170,457	\$ 170,800	\$ 343	0.20%
2310 SAU Assessment BSD Portion of the SAU budget	\$ 747,371	\$ 754,648	\$ 806,808	\$ 52,160	6.91%
2400 School Administrative Services Principal salaries, office staff, office equipment	\$ 884,091	\$ 930,292	\$ 1,098,290	\$ 167,998	18.06%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$ 1,190,398	\$ 1,155,519	\$ 1,287,072	\$ 131,553	11.38%
2700 Student Transportation Bus contract and fuel	\$ 1,069,515	\$ 1,241,216	\$ 1,131,709	\$ (109,508)	-8.82%
2900 Benefits Health, dental, NHRS, FICA, worker's comp, unemployment, life and LTD	\$ 4,078,924	\$ 4,590,720	\$ 4,716,751	\$ 126,032	2.75%
4600 Building Improvements Roof replacements, Science Lab, Etc	\$ 103,254	\$ -	\$ 75,500	\$ 75,500	
5100 Debt Service	\$ 1,496,084	\$ 597,367	\$ 649,204	\$ 51,837	8.68%
5200 Expendable Fund Transfers					
Maintenance	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000	100.00%
Athletic	\$ 59,875	\$ 67,000	\$ 70,000	\$ 3,000	
Special Education		\$ 100,000	\$ 25,000	\$ (75,000)	
Total General Fund	\$ 20,683,472	\$ 21,675,186	\$ 22,116,920	\$ 438,734	2.02%
Food Service Fund	\$ 398,315	\$ 416,000	\$ 394,000	\$ (22,000)	
Grant Fund	\$ 266,818	\$ 245,000	\$ 260,000	\$ 15,000	
Total General Fund	\$ 21,348,605	\$ 22,336,186	\$ 22,770,920	\$ 433,734	1.93%

Hollis Brookline Cooperative School District Budget

FY19 Revenue Estimate

Item	FY17 Budget	FY18 Budget	FY19 Estimate	FY19vsFY18 Change
Expenditures				
General Fund Expenditures	\$ 21,734,828	\$ 21,675,186	\$ 22,116,920	\$ 441,734
Grant and Food Service	\$ 713,000	\$ 661,000	\$ 654,000	\$ (7,000)
Budgeted Expenditures (All Funds)	\$ 22,447,828	\$ 22,336,186	\$ 22,770,920	\$ 434,734
Revenue				
Unreserved Fund Balance	\$ 539,779	\$ 1,045,252	\$ 555,000	\$ (510,252)
State Revenue				
School Building	\$ 341,984	\$ 373,362	\$ 381,362	\$ 8,000
Special Education Aid	\$ 580,000	\$ 580,387	\$ 589,000	\$ 8,613
Vocational Aid	\$ 4,000	\$ 7,000	\$ -	\$ -
Child Nutrition	\$ 3,738	\$ 3,700	\$ 3,000	\$ (700)
Other	\$ -	\$ -	\$ -	\$ -
Total State Revenue	\$ 929,722	\$ 964,449	\$ 973,362	\$ 8,913
Federal Revenue				
Federal Grant Programs	\$ 117,419	\$ 25,000	\$ 30,000	\$ 5,000
Disabilities Programs	\$ 115,581	\$ 220,000	\$ 230,000	\$ 10,000
Medicaid	\$ 191,000	\$ 202,000	\$ 192,600	\$ (9,400)
Child Nutrition	\$ 38,615	\$ 38,000	\$ 38,000	\$ -
Total Federal Revenue	\$ 462,615	\$ 485,000	\$ 490,600	\$ 5,600
Local Revenue				
Tuition				\$ -
Interest Income	\$ 1,350	\$ 600	\$ 600	\$ -
Food Service	\$ 437,647	\$ 374,300	\$ 353,000	\$ (21,300)
Other	\$ 60,000	\$ 70,000	\$ 15,000	\$ (55,000)
Total Local Revenue	\$ 498,997	\$ 444,900	\$ 368,600	\$ (76,300)
Appropriation				
Budgeted Expenditures (All Funds)	\$ 22,447,828	\$ 22,336,186	\$ 22,770,920	\$ 434,734
Less Unreserved Fund Balance	\$ 539,779	\$ 1,045,252	\$ 555,000	\$ (510,252)
Less State Revenue	\$ 929,722	\$ 964,449	\$ 973,362	\$ 8,913
Less Federal Revenue	\$ 462,615	\$ 485,000	\$ 490,600	\$ 5,600
Less Local Revenue	\$ 498,997	\$ 444,900	\$ 368,600	\$ (76,300)
Total Appropriation	\$ 20,016,715	\$ 19,596,585	\$ 20,603,358	\$ 1,006,773
School District Tax Assessment				
Total Appropriation	\$ 20,016,715	\$ 19,596,585	\$ 20,603,358	\$ 1,006,773
Less Adequacy Aid	\$ 2,994,005	\$ 3,368,920	\$ 3,074,589	\$ (94,331)
Less Retained Tax	\$ 2,103,120	\$ 2,138,804	\$ 2,136,154	\$ (2,650)
H-B Cooperative School District Tax Assessment	\$ 14,919,590	\$ 14,288,861	\$ 15,492,615	\$ 1,103,754
Apportionment				
Brookline	48%	48%	47.9%	
Hollis	52%	52%	52.1%	
Brookline Portion				
Brookline Portion of Total Appropriation	\$ 9,598,265	\$ 9,370,921	\$ 9,859,539	
Less Adequacy Aid-Brookline Portion	\$ 2,039,451	\$ 2,145,425	\$ 2,064,441	
Less Retained Tax-Brookline Portion	\$ 677,700	\$ 686,345	\$ 703,826	
Local Tax Effort - Brookline Portion	\$ 6,881,114	\$ 6,539,151	\$ 7,091,272	
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$ 514,181,249	\$ 523,265,230	\$ 530,538,617	\$ 7,273,387
Local Assessed Valuation - less Utilities	\$ 505,933,449	\$ 515,015,430	\$ 522,174,144	\$ 7,158,714
State Property Tax Rate (per \$1,000)	\$ 1.34	\$ 1.33	\$ 1.35	\$ 0.02
Local Education Tax Rate (per \$1,000)	\$ 12.99	\$ 12.50	\$ 13.37	\$ 0.87
Total Brookline Tax Rate	\$ 14.33	\$ 13.83	\$ 14.71	\$ 0.88
Hollis Portion				
Hollis Portion of Total Appropriation	\$ 10,618,450	\$ 10,225,664	\$ 10,743,819	
Less Adequacy Aid-Hollis Portion	\$ 954,444	\$ 1,023,495	\$ 1,010,148	
Less Retained Tax-Hollis Portion	\$ 1,425,420	\$ 1,452,459	\$ 1,432,328	
Local Tax Effort - Hollis Portion	\$ 8,238,586	\$ 7,749,710	\$ 8,301,343	
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$ 1,203,745,340	\$ 1,205,517,988	\$ 1,208,531,783	\$ 3,013,795
Local Assessed Valuation - less Utilities	\$ 1,185,646,540	\$ 1,187,276,688	\$ 1,190,244,880	\$ 2,968,192
State Property Tax Rate (per \$1,000)	\$ 1.20	\$ 1.22	\$ 1.30	\$ (0.02)
Local Education Tax Rate (per \$1,000)	\$ 6.88	\$ 6.43	\$ 6.87	\$ 0.44
Total Hollis Tax Rate	\$ 8.08	\$ 7.65	\$ 8.07	\$ 0.42

* Assumes 1.4% increase for Brookline and a .25% increase for Hollis