



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



2020

**HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT
REPORT**

**HB Cooperative School District Meeting
March 17 & March 18, 2020 6:30pm
Hollis Brookline High School**

HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT



HB COOP SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 12/26/19

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS BROOKLINE MIDDLE SCHOOL	381	13.1%	13.6%
HOLLIS BROOKLINE HIGH SCHOOL	858	9.0%	14.8%

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, REPORTED 11/7/19	
STATE AVERAGE (MIDDLE)	94.3%
HBMS AVERAGE	95.6%
STATE AVERAGE (HIGH)	92.9%
HBHS AVERAGE	92.4%

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).

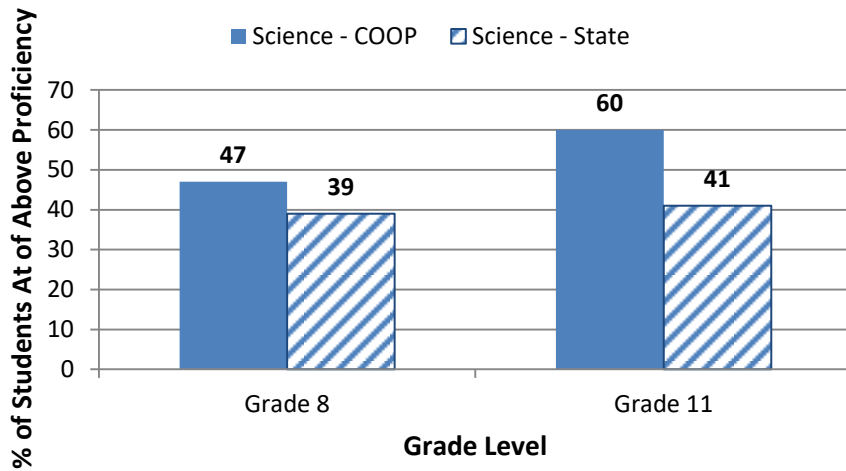
COST PER PUPIL, REPORTED FOR 2018/2019 SY, 12/18/19	
STATE AVERAGE (MIDDLE)	\$15,489.74
HBMS AVERAGE	\$15,100.85
STATE AVERAGE (HIGH)	\$16,599.80
HBHS AVERAGE	\$15,029.95

ACADEMIC DATA

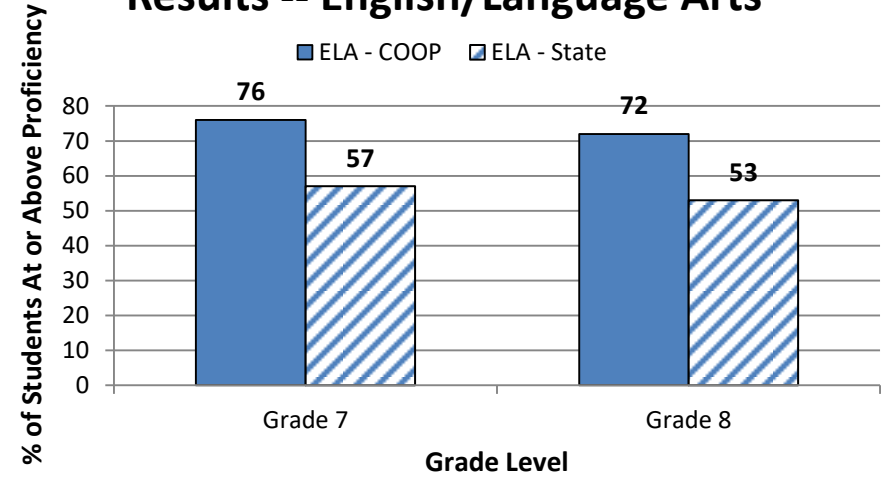
NATIONAL MERIT SCHOLARSHIP QUALIFYING TEST

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	4	Commended Students	2
Class of 2019	Semifinalists	4	Commended Students	5

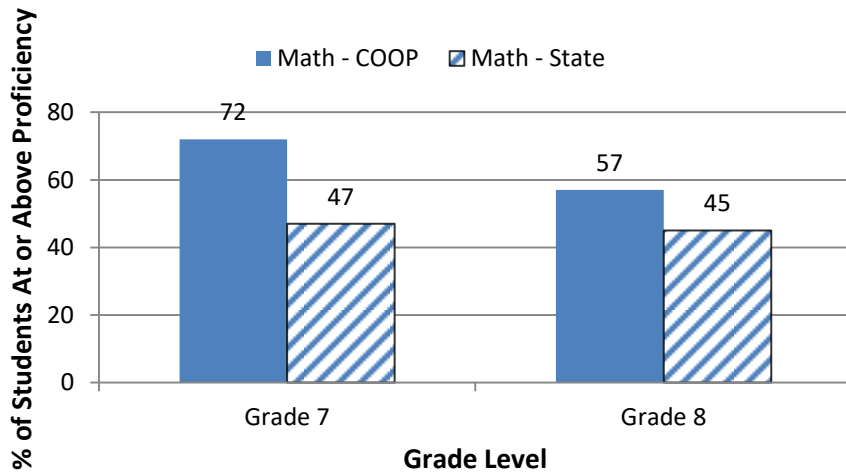
2019 NH Statewide Assessment Results -- Science



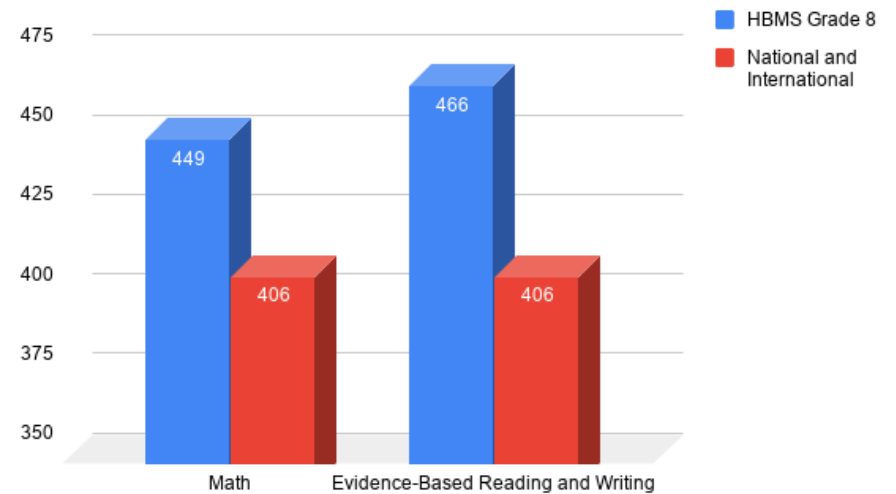
2019 NH Statewide Assessment Results -- English/Language Arts



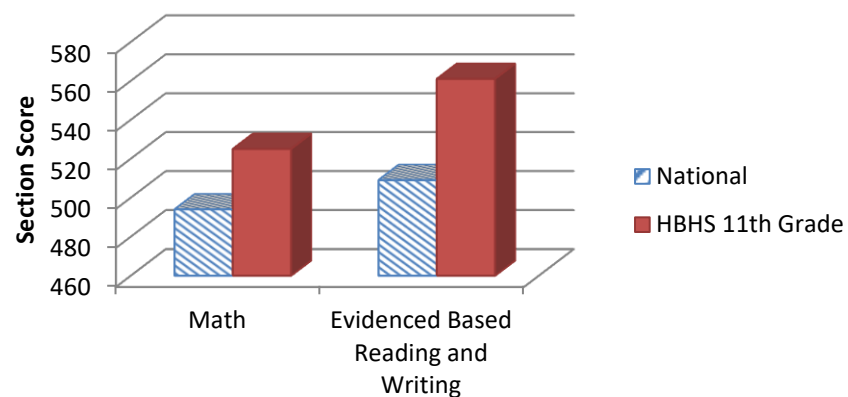
2019 NH Statewide Assessment Results -- Mathematics



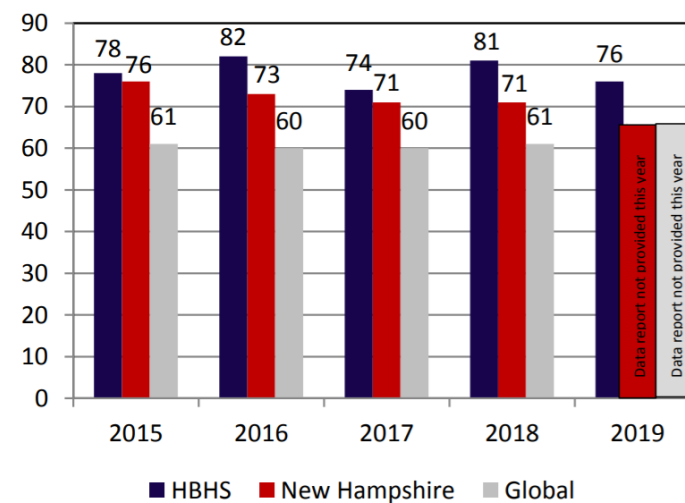
Fall 2019 PSAT 8/9 Scores



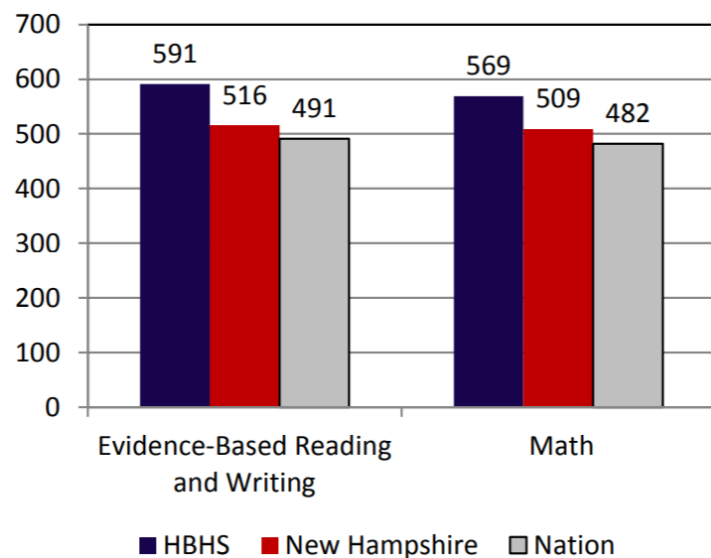
Fall 2019 PSAT Scores



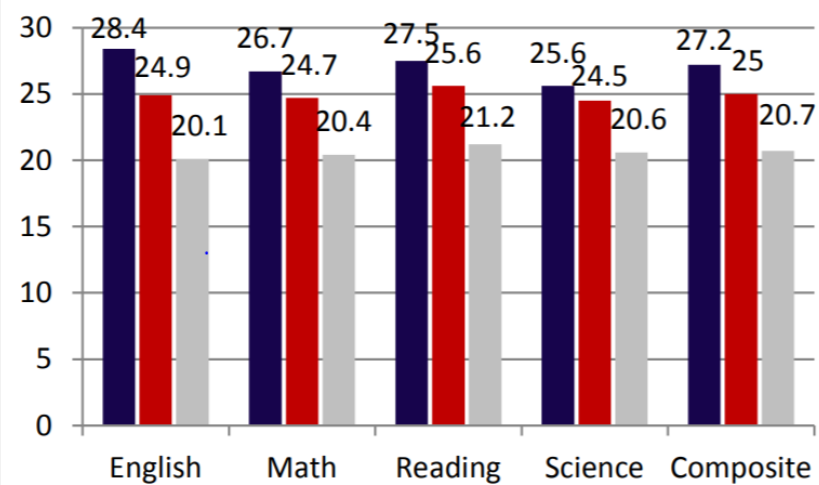
AP Scores Percentage of Students with 3+



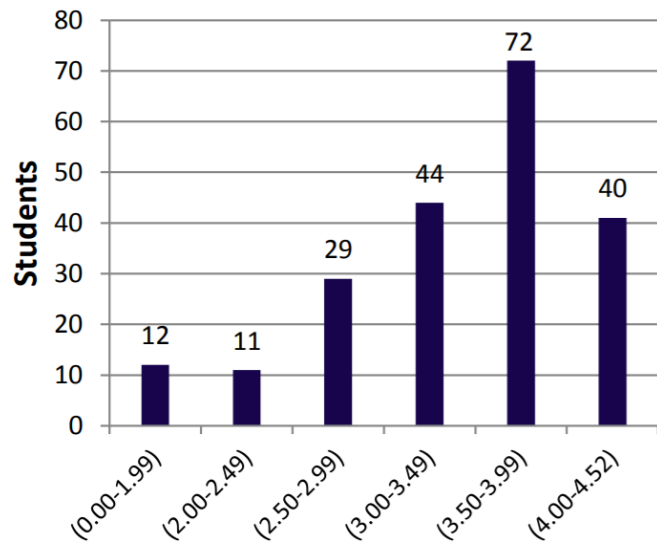
Class of 2020 Mean School Day SAT Scores



Class of 2020 Mean ACT Scores



Distribution of Senior GPA Class of 2020 - 208 Students



Mean = 3.42 Median = 3.56 Highest GPA = 4.52

SUPERINTENDENT'S REPORT

The SAU41 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 all budget discussions and future planning.

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 enhancing our curriculum objectives and the continued maintenance of our facilities and grounds. Enrollment is also being closely monitored across the SAU. The last few years our enrollment numbers have remained steady with the New England School Development Council providing us projections that point to an increase in enrollment over the next ten years.

Assistant Superintendent, Gina Bergskaug, has focused her efforts on our innovation goals. Science, Technology, Reading, Engineering, 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 and Hollis, our Principals and their staffs continue the



implementation of our enVisions math program. At the Cooperative level we recently proposed an increase in staffing in order to better meet our students' needs for acceleration in Mathematics and Science. Our budget(s) have included funding for the continued



expansion of elementary science while integrating tech rich experiences across the curriculum for our Middle and High School students.

As stated, another area of focus is maintaining and when possible upgrading our physical plants. Last year, we completed a significant energy upgrade in our Hollis Schools. We continue to examine ways to reduce our energy costs across the SAU. To this end we have begun the process of investigating the use of solar power for the Cooperative District and the Brookline District. Our Business Administrator, Kelly Seeley, maintains and updates Capital Improvement Plans on an annual basis. Over the coming years we will face a need for a potential expansion of HBHS should enrollment projections become a reality. We will also need to review the Hollis School District's water system and how best to approach an upgrade to this critical piece of infrastructure. We have increased our wireless access points across the SAU, purchased mobile computer labs for students and implemented our "learning commons" approach across the SAU. These upgrades and purchases have allowed us to establish

a robust technology system that provides for the educational needs in a secure setting. This technology system will require regular upgrades to both hardware and software over the next decade.

One area of our budgets that continues to grow is the Student Services Department. Students are requiring more extensive programming which is guaranteed to them under their Individual Education Plan. To address this issue the SAU has established internal programming which best meets our students' academic needs while helping to contain costs in this area. Over the next decade we must continue to be proactive and share resources across the SAU to ensure these required services are delivered while investigating innovative models for delivery. These models must be flexible while providing the required services our communities have come to expect.

On a regular basis Assistant Superintendent Bergskaug, Assistant Superintendent Thompson 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 cold 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. Our schools also offer 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 community members to get to know our staff, our students, their parents and members of our leadership team. One staffing trend that we are closely monitoring is the State of New Hampshire’s critical shortage list. For the first time that I can recall the majority of certification areas have been placed on this list which will most likely impact future staffing both in the short and long term. As our staff continues to age, it will be paramount for us to prepare succession plans for key leadership positions. We will also need to examine how best to compensate our teachers and staff via the negotiations process. Much of our time will continue to be focused on the development of the

SAU and individual school district budgets, 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 has been greatly appreciated. The frequent communication I have shared with community members, school board members, budget committee representatives, selectboard members from both towns, students, families and our professional staff has allowed me to focus my efforts on planning for the future. I am confident that working with these committed and dedicated individuals that serve on our boards that

SAU 41 will continue to be one of the premier school districts in New Hampshire.

HB COOP SCHOOL BOARD OFFICIALS 2019-2020

Liz Brown	School Board	Term Expires 2021
Holly Deurloo Babcock	Chair, School Board	Term Expires 2022
Melanie Levesque	School Board	Term Expires 2020
Tom Solon	Vice Chair, Board	Term Expires 2021
Cindy VanCoughnett	School Board	Term Expires 2020
Krista Whalen	School Board	Term Expires 2022
Beth Williams	Secretary, Board	Term Expires 2022

HB COOP BUDGET COMMITTEE 2019-2020

Raul Blanche	Vice Chair (Hollis)	Term Expires 2020
David Blinn	Member (Brookline)	Term Expires 2020
Tom Enright	Member (Hollis)	Term Expires 2022
Darlene Mann	Chair (Hollis)	Term Expires 2022
Brian Rater	Secretary (Brookline)	Term Expires 2021
Lorin Rydstrom	Member (Hollis)	Term Expires 2021
Matt Maguire	Member (Brookline)	Term Expires 2022
Cindy VanCoughnett	School Board Rep	

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

2020 HB COOP SCHOOL DISTRICT

WARRANT SUMMARY

WARRANT ARTICLE 1

To see if the school district will vote to approve the cost items for the third 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>
2020-21	\$81,139

and further to raise and appropriate a sum of \$81,139 for the third fiscal year (2020-21 school year), such sum representing the additional costs attributable to the increase in support staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The school board recommends this appropriation (5-0-0). The budget committee recommends this appropriation (8-0-0).**

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 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. For year three of this agreement, employees will receive a wage increase of step + 2% or a 3% increase for those off of the step table. There are minimal changes to the health insurance caps, as they increase by only \$50/month.

WARRANT ARTICLE 2

Shall we adopt the provisions of RSA 40:13 (known as SB2) to allow official ballot voting on all issue before the Hollis Brookline Cooperative School District on the second Tuesday of March? Submitted by Citizen Petition. **The school board does not recommend this article (0-7-0). The budget committee does not recommend this appropriation (0-8-0).**

WARRANT ARTICLE 3

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 in the amount to be raised by local taxes, based on the prior fiscal year’s actual amount of local taxes raised, by more than 2%? Submitted by Citizen Petition. **The school board does not recommend this article (0-7-0). The budget committee does not recommend this appropriation (0-8-0).**

WARRANT ARTICLE 4

To see if the school district will vote to raise and appropriate a sum of \$23,499,072 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 (5-0-0). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

New features to the FY21 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 discretionary portion of the budget are as follows: upgrades in technology to support Windows 10 and additional hardware to support the first year of the high school technology proposal. Other increases are noted in contractual obligations related to transportation and the year 3 of the teachers' contract. The budget notes decreases in special education programming due to student-specific needs, benefits due to both health insurance selection and retirement buyouts, and a shift away from workbooks in the expendable supply lines.

WARRANT ARTICLE 5

Shall the District vote to raise and appropriate the sum of \$910,255 as the Hollis Brookline Cooperative School District's portion of the SAU budget of \$1,807,100 for the forthcoming fiscal year? This year's adjusted budget of \$1,718,104 with \$877,075 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 (5-0-0). 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 \$67,000 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, 2020 unassigned fund balance, available on July 1, 2020. **The school board recommends this appropriation (5-0-0). The budget committee recommends this appropriation (8-0-0).**

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.

WARRANT ARTICLE 7

To see if the school district will vote to raise and appropriate up to the sum of \$200,000 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, 2020 unassigned fund balance, available on July 1, 2020. **The school board recommends this appropriation (3-2-0). 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, 2020. 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

FY21	COST
BEGINNING BALANCE	\$85,000
FY21 PROPOSED EXPENDITURES	\$200,000
HBHS ROOF (PHASE 3)	(\$50,000)
HBHS MASONRY WORK	(\$20,000)
HBHS PLUMBING REPAIRS	(\$5,000)
HBHS AIR HANDLER REPAIRS	(\$10,000)
HBMS ASBESTOS ABATEMENT	(\$54,050)
HBMS ROOF REPAIRS	(\$20,000)
ENDING BALANCE (INCL MS ELEVATOR SET ASIDE, \$43K)	\$125,950

WARRANT ARTICLE 8

To see if the Hollis Brookline Cooperative School District will vote to raise and appropriate up to **\$25,000** to come from the June 30, 2020 unassigned fund balance available for transfer on July 1, 2020 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 (5-0-0). The budget committee recommends this appropriation (8-0-0).

EXPLANATION:

The Hollis Brookline Cooperative School District established a Special Education Expendable Trust Fund in 2017. The purpose of this fund would be to help defray the cost of sudden, unanticipated significant costs that were unknown at the time of the development of the budget. Special Education aid reimburses roughly 10% of the total Special Education costs, and it is received over one year after the funds are expended. This trust is an important fiscal tool for managing risk. The funding source of this article is the unassigned fund balance, or surplus, that may exist at the end of the current fiscal year, June 30, 2020. 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 \$175,000 and the passage of this article will bring the total to \$200,000. The agreed upon cap on this fund is \$225,000.

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, 2020, 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 (5-0-0). The budget committee recommends this appropriation (7-1-0).**

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 such as an elevator. Unused funds are intended to fund the following year's contingency fund.

WARRANT ARTICLE 10

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 (5-0-0).**

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 11

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



SAU #41, NH Projected Enrollment

School District: SAU #41, NH Consolidation (H+B)

10/2/2019

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2014	81	2019-20	36	141	161	170	168	173	191	182	209	175	214	212	215	214	0	2425	2461
2015	100	2020-21	36	185	152	174	182	180	180	194	187	216	178	218	214	219	0	2479	2517
2016	104	2021-22	40	191	199	163	186	195	187	183	201	192	221	182	220	217	0	2537	2577
2017	89	2022-23	42	167	205	214	174	199	202	190	188	208	194	226	184	223	0	2572	2614
2018	89	2023-24	44	166	181	221	223	186	207	206	197	193	208	198	228	185	0	2604	2648
2019	93	(est.) 2024-25	46	172	180	196	236	245	193	210	215	201	195	212	200	229	0	2684	2730
2020	95	(est.) 2025-26	48	176	185	194	209	253	254	197	216	218	203	199	214	202	0	2720	2768
2021	94	(est.) 2026-27	50	174	190	200	207	223	262	259	205	222	219	207	201	217	0	2786	2836
2022	92	(est.) 2027-28	52	171	188	205	214	221	233	268	266	209	225	223	209	203	0	2835	2887
2023	92	(est.) 2028-29	54	171	185	203	219	229	230	237	219	273	211	229	226	212	0	2904	2959
2024	93	(est.) 2029-30	56	172	185	199	216	235	238	234	240	284	277	215	231	230	0	2966	3012

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

Year	K-3	4-6	K-6	5-8	6-8	7-8	7-12	9-12
2019-20	640	546	1196	1370	757	566	384	1239
2020-21	663	554	1247	1650	777	507	403	1232
2021-22	739	565	1304	1697	763	576	393	1233
2022-23	760	591	1351	1745	786	584	394	1221
2023-24	786	599	1395	1785	803	596	390	1209
2024-25	784	648	1432	1848	816	626	416	1252
2025-26	764	704	1468	1902	885	631	434	1252
2026-27	771	744	1515	1942	948	686	427	1271
2027-28	778	722	1500	1975	876	743	475	1335
2028-29	778	696	1474	2028	1019	769	532	1430
2029-30	772	707	1479	2003	996	758	524	1477

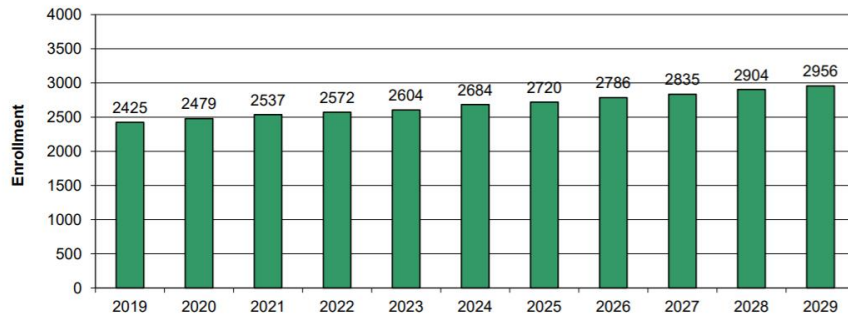
Year	K-12	Diff.	%
2019-20	2425	0	0.0%
2020-21	2479	54	2.2%
2021-22	2537	58	2.3%
2022-23	2572	35	1.4%
2023-24	2604	32	1.2%
2024-25	2684	80	3.1%
2025-26	2720	36	1.3%
2026-27	2786	66	2.4%
2027-28	2835	49	1.8%
2028-29	2904	69	2.4%
2029-30	2956	52	1.8%
Change	631		21.9%

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

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SAU #41, NH Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2019-20



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Hollis Brookline Cooperative School District Budget

FY21 Revenue Estimate

Item	FY19 Budget	FY20 Budget	FY21 Estimate	FY21vsFY20 Change
Expenditures				
General Fund Expenditures	\$ 22,112,907	\$ 23,774,119	\$ 24,222,466	\$ 448,347
Grant and Food Service	\$ 654,000	\$ 654,000	\$ 660,000	\$ -
Budgeted Expenditures (All Funds)	\$ 22,336,186	\$ 24,428,119	\$ 24,882,466	\$ 454,347
Revenue				
Unreserved Fund Balance	\$ 722,726	\$ 756,770	\$ 592,000	\$ (164,770)
State Revenue				
School Building	\$ 181,362	\$ 191,362	\$ 199,362	\$ 8,000
Special Education Aid	\$ 594,000	\$ 496,264	\$ 500,000	\$ 3,736
Vocational Aid	\$ -	\$ 5,364	\$ 5,000	\$ -
Child Nutrition	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total State Revenue	\$ 778,362	\$ 695,990	\$ 707,362	\$ 11,736
Federal Revenue				
Federal Grant Programs	\$ 25,000	\$ 25,000	\$ 30,000	\$ 5,000
Disabilities Programs	\$ 235,000	\$ 235,000	\$ 230,000	\$ (5,000)
Medicaid	\$ 146,457	\$ -	\$ -	\$ -
Child Nutrition	\$ 38,000	\$ 38,000	\$ 38,000	\$ -
Total Federal Revenue	\$ 444,457	\$ 298,000	\$ 298,000	\$ -
Local Revenue				
Tuition	\$ 5,000	\$ 10,000	\$ 15,000	\$ 5,000
Interest Income	\$ 5,000	\$ 4,500	\$ 4,500	\$ -
Food Service	\$ 353,000	\$ 353,000	\$ 359,000	\$ 6,000
Other	\$ 5,000	\$ 85,000	\$ 100,000	\$ 15,000
Total Local Revenue	\$ 368,000	\$ 452,500	\$ 478,500	\$ 26,000
Appropriation				
Budgeted Expenditures (All Funds)	\$ 22,766,907	\$ 24,428,119	\$ 24,882,466	\$ 454,347
Less Unreserved Fund Balance	\$ 722,726	\$ 756,770	\$ 592,000	\$ (164,770)
Less State Revenue	\$ 778,362	\$ 695,990	\$ 707,362	\$ 11,372
Less Federal Revenue	\$ 444,457	\$ 298,000	\$ 298,000	\$ -
Less Local Revenue	\$ 368,000	\$ 452,500	\$ 478,500	\$ 26,000
Total Appropriation	\$ 20,453,362	\$ 22,224,859	\$ 22,806,604	\$ 581,745
School District Tax Assessment				
Total Appropriation	\$ 20,453,362	\$ 22,224,859	\$ 22,806,604	\$ 581,745
Less Adequacy Aid	\$ 3,017,046	\$ 3,312,014	\$ 3,946,732	\$ 634,718
Less Retained Tax	\$ 2,140,655	\$ 2,078,673	\$ 2,049,486	\$ (29,187)
H-B Cooperative School District Tax Assessment	\$ 15,295,661	\$ 16,834,172	\$ 16,810,386	\$ (23,786)
Apportionment				
Brookline	48%	48%	47.3%	
Hollis	52%	52%	52.7%	
Brookline Portion				
Brookline Portion of Total Appropriation	\$ 9,743,572	\$ 10,538,950	\$ 10,777,806	
Less Adequacy Aid-Brookline Portion	\$ 2,044,647	\$ 2,214,531	\$ 2,850,426	
Less Retained Tax-Brookline Portion	\$ 708,897	\$ 682,809	\$ 658,988	
Local Tax Effort - Brookline Portion	\$ 6,990,028	\$ 7,641,610	\$ 7,268,392	
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$ 653,066,318	\$ 660,620,270	\$ 668,261,665	\$ 7,641,395
Local Assessed Valuation - less Utilities	\$ 642,808,718	\$ 650,362,670	\$ 657,885,415	\$ 7,522,745
State Property Tax Rate (per \$1,000)	\$ 1.10	\$ 1.05	\$ 1.00	\$ (0.05)
Local Education Tax Rate (per \$1,000)	\$ 10.70	\$ 11.57	\$ 10.88	\$ (0.69)
Total Brookline Tax Rate	\$ 11.81	\$ 12.62	\$ 11.88	\$ (0.74)

Hollis Brookline Cooperative School District Budget

FY21 Proposed Budget Summary

	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	FY21 vs FY20 \$ Diff	FY21 vs FY20 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	\$ 5,667,626	\$ 5,938,648	\$ 6,281,130	\$ 342,482	5.77%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$ 3,389,223	\$ 3,805,162	\$ 3,461,837	\$ (343,325)	-9.02%
1300 Vocational Education Vocational tuition	\$ 22,981	\$ 40,000	\$ 30,000	\$ (10,000)	-25.00%
1400 Co-Curricular Programs Interscholastics, intramurals, student activities	\$ 758,106	\$ 830,868	\$ 855,470	\$ 24,602	2.96%
2100 Student Support Services Guidance, health and nurses	\$ 1,274,572	\$ 1,456,720	\$ 1,589,010	\$ 132,290	9.08%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	\$ 570,485	\$ 664,107	\$ 791,776	\$ 127,669	19.22%
2300 School Board Treasurer, SB stipends, SB minutes, legal and audit	\$ 55,327	\$ 170,559	\$ 166,300	\$ (4,259)	-2.50%
2310 SAU Assessment BSD Portion of the SAU budget	\$ 806,808	\$ 878,364	\$ 910,255	\$ 31,891	3.63%
2400 School Administrative Services Principal salaries, office staff, office equipment	\$ 1,035,779	\$ 1,075,529	\$ 1,100,022	\$ 24,493	2.28%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$ 1,201,284	\$ 1,307,569	\$ 1,551,511	\$ 243,942	18.66%
2700 Student Transportation Bus contract and fuel	\$ 1,095,098	\$ 1,273,553	\$ 1,199,736	\$ (73,818)	-5.80%
2900 Benefits Health, dental, NHRS, FICA, worker's comp, unemployment, life and LTD	\$ 4,716,280	\$ 5,227,980	\$ 5,183,192	\$ (44,788)	-0.86%
4600 Building Improvements Roof replacements, Science Lab, Etc Robotic Warrant Article	\$ 94,818	\$ 39,564		\$ (39,564)	
5100 Debt Service	\$ 595,867	\$ 799,664	\$ 810,228	\$ 10,564	1.32%
5200 Expendable Fund Transfers Maintenance Athletic Special Education	\$ 40,000 \$ 66,133 \$ 50,000	\$ 75,000 \$ 67,000 \$ 25,000	\$ 200,000 \$ 67,000 \$ 25,000	\$ 125,000 \$ - \$ -	166.67% - -
Total General Fund	\$ 21,440,385	\$ 23,774,119	\$ 24,222,466	\$ 547,179	2.30%
Food Service Fund	\$ 412,877	\$ 394,000	\$ 400,000	\$ 6,000	
Grant Fund	\$ 270,715	\$ 260,000	\$ 260,000	\$ -	
Total General Fund	\$ 22,123,977	\$ 24,428,119	\$ 24,882,466	\$ 553,179	2.26%