

**Hollis Brookline Cooperative School District
Annual District Meeting
March 19, 2024**



School Board Members

- Holly Deurloo Babcock, Chair
- Kate Stoll, Vice Chair
- Beth Williams, Secretary
- Rob Mann
- Tom Solon
- Krista Whalen
- Cindy VanCoughnett

Budget Committee Members

- Darlene Mann, Chair
- Raul Blanche, Vice Chair
- Dave Blinn
- Matt Maguire
- Brian Rater
- Tony Stanizzi
- Tom Whalen
- Tom Solon, SB representative

Administration

SAU Office

- Andrew Corey
- Gina Bergskaug
- Lauren DiGennaro
- Kelly Seeley
- Linda Sherwood
- Carol Tyler

Superintendent

Assistant Superintendent

Director of Student Services

Business Administrator

Asst. Business Administrator

Director of Technology

HBHS

- Tim Girzone
- Yolanda Flamino
- Aisha Weaver
- Amanda Zeller

Principal

Assistant Principal

Assistant Principal

Assistant Principal

HBMS

- Patrick West
- Allison Buschmann
- Kathryn Ransom

Principal

Assistant Principal

Special Education Administrator

Meeting Officials

- Matt Upton District Counsel
- Diane Leavitt District Clerk
- Supervisors of the Checklist
- Ballot Clerks
- Assistants and Counters

Meeting Video

- Stream from:

<https://www.sau41.org>

- Click on Resources > Board Meetings on Demand

Resources on sau41.org

- Resources on sau41.org
- Click on Resources > Voter Information > COOP
- Click on FY25 Budget
- FY25 Meeting Warrant
- FY25 MS–27 (proposed budget)
- This presentation

Political Calendar

State primary, Tuesday, September 10, 2024

General election, Tuesday, November 5, 2024

Last date to change party affiliation, June 4, 2024

- See Town Clerk or Supervisors of the Checklist

Meeting Rules

- Moderator proposes operating rules
- Must be adopted every meeting
- Change rules by 2/3 vote
- Robert's Rules only a guide
- Rules found in Town Report yellow section
 - Brookline page 209
 - Hollis page 235

Speaking at the Meeting

- 2 minutes
- 5 minutes for sponsors of amendments
- 10 minutes for sponsors of petition articles
- Time cannot be yielded or transferred

Who May Speak?

- Registered Voters from Brookline or Hollis
- Members of school administration for presentations or to answer questions
- District Counsel Upton
- Others if allowed by majority vote

Speaking at the Meeting, RSA 40:7

No person shall speak in any meeting without leave of the moderator, nor when any person speaking is in order; and all persons shall be silent at the desire of the moderator

Point of Order

- Bring to Moderator's attention that rules are not being followed
- Appeal Moderator's ruling
- Not for questions or motions
- Indicate which rules are not being followed

Amendments

- Write down legibly unless really short
- Bring to Moderator when proposed
- Dollar amendments in final amounts
- Budget amendments only affect bottom line unless zeroing a line item

Ending Debate

- May be made after waiting in line
- May be made from floor if no other speaker has the floor
- Not debatable
- Not after a speech
- Not if insufficient debate
- 2/3 vote required to pass
- All already in line may speak

Motion to Table

- Purpose is to stop consideration of article
- Must be made after article is brought to floor
- Motion is not debatable
- Requires simple majority
- A tabled article can be taken off the table later by simple majority
- Can be restricted from reconsideration

Suspend Rules and Postpone

- Purpose is to stop discussion and vote on article before it starts
- Made BEFORE article is introduced
- Not debatable
- Requires 2/3 majority

Motion to Reconsider

- Purpose is to address new information
- Allows meeting to discuss and vote again
- Motion is debatable
- Requires simple majority
- Must be made by voter on prevailing side

Restrict Reconsideration

- Does not prevent reconsideration
- Requires any later reconsideration of the motion to be at least 7 days later
- In order at any time speaker has the floor
- Only after a vote has been declared

Appeal Moderator's Ruling

- Any interpretation of rules may be appealed unless required by state law
- Immediately after ruling made
- “Point of Order” or “I wish to challenge the ruling”
- Requires a second
- Majority vote to overrule
- Challenge to direct application of rules requires changing the rules, not appeal

Adopt Rules

Shall the School District vote to
adopt
the rules for this meeting
as proposed by the Moderator?

FY25 Warrant Summary

Article	Content	\$ Amount
1	HESSA Contract	\$82,473
2	HEA Contract	\$1,163,460
3	School Operating Budget	\$28,058,084
4	SAU Budget	\$1,169,828
5	Facilities Maintenance Trust	\$300,000
6	Contingency	\$125,000
	Total \$ if all pass as written	\$30,898,845 9.4%



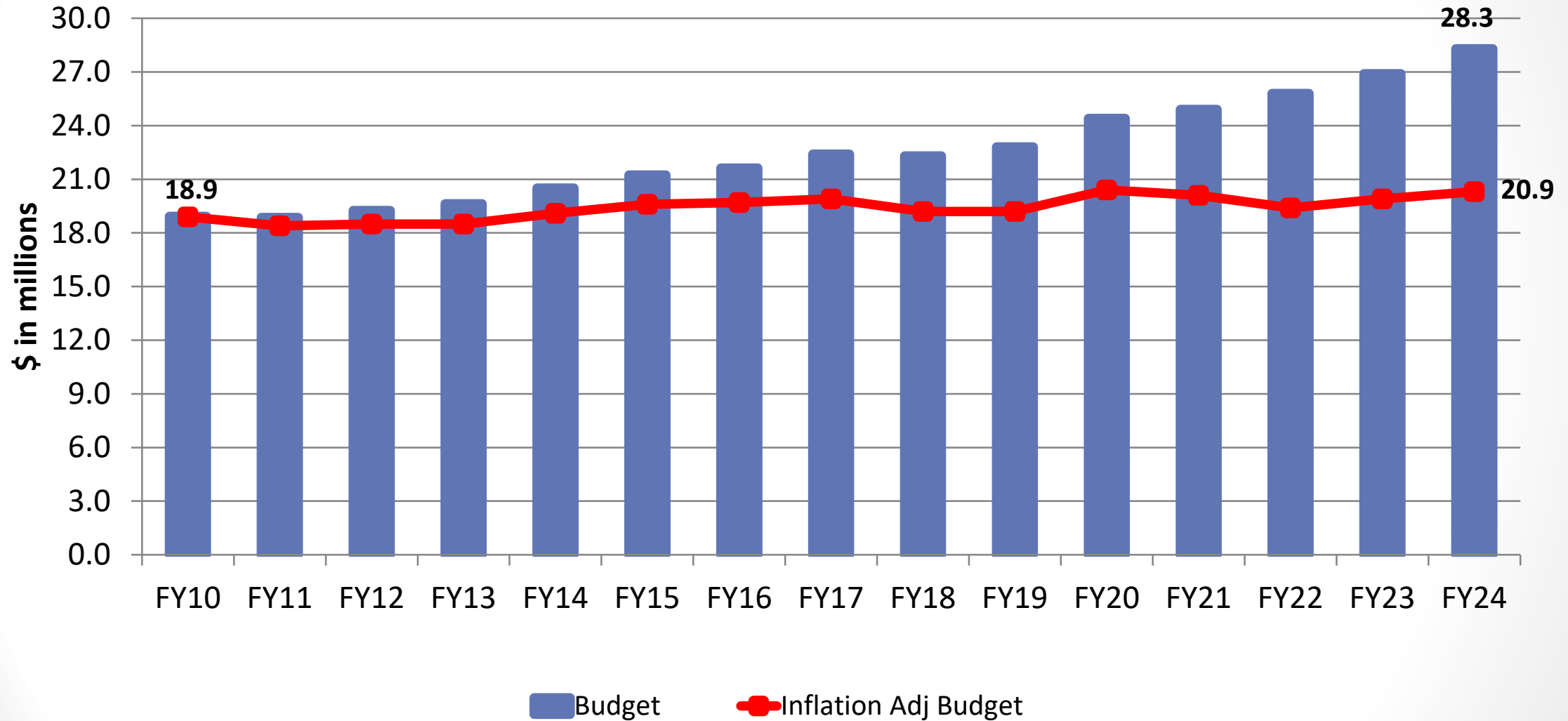
FY25 Warrant Summary – Non \$ Appropriating

Article	By Petition
7	Rescind RSA 198:4 b-II
8	Amend Articles of Agreement
9	Adopt RSA 40:13 (SB2)

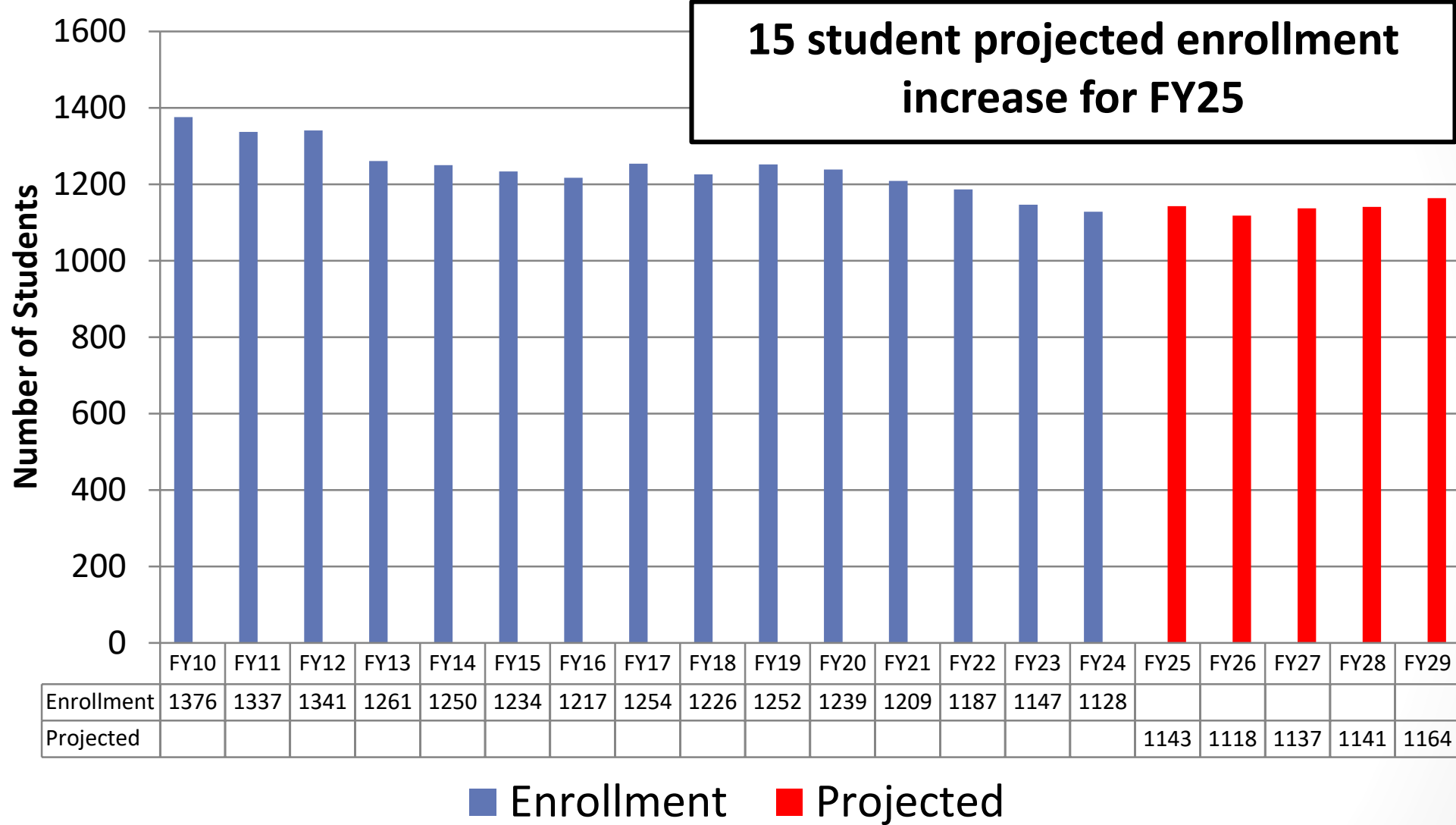
10% Limitation

	\$ Impact
Total BC Recommended Articles	\$29,735,385
Less exclusion for capital outlays, P+I on bonds	(\$1,018,863)
Amount less exclusions	\$28,716,522
10% of Amt less exclusions	\$2,871,652
Total 10% limitation	\$32,607,037

Inflation Adjusted Budget



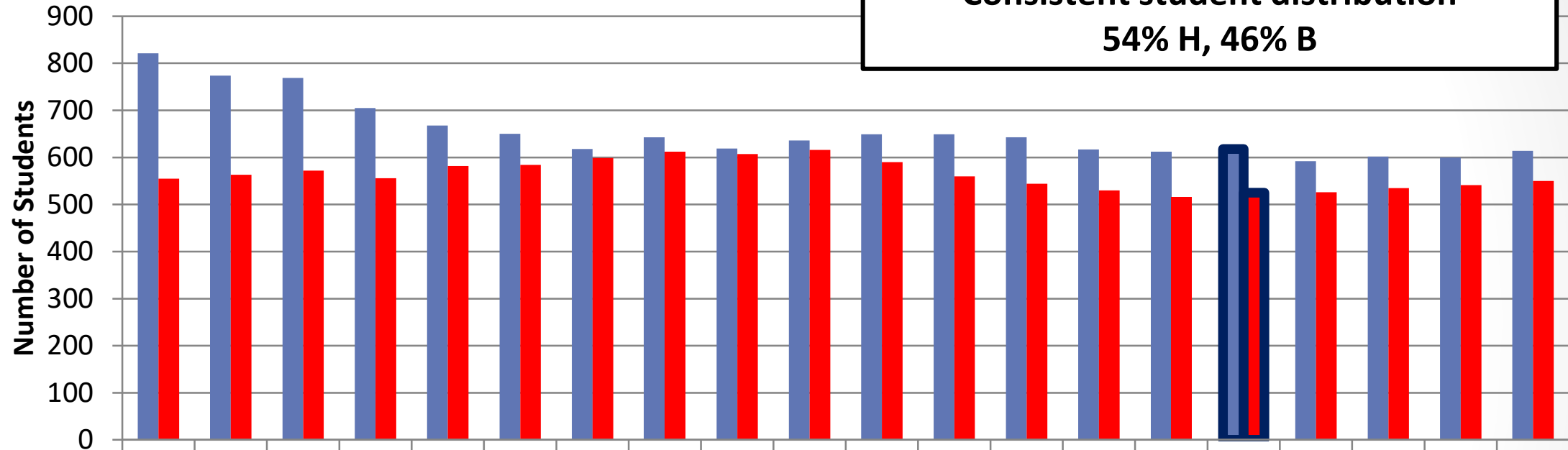
COOP Student Enrollment



Source: 10/2023 NESDEC

Enrollment Composition

**Consistent student distribution
54% H, 46% B**



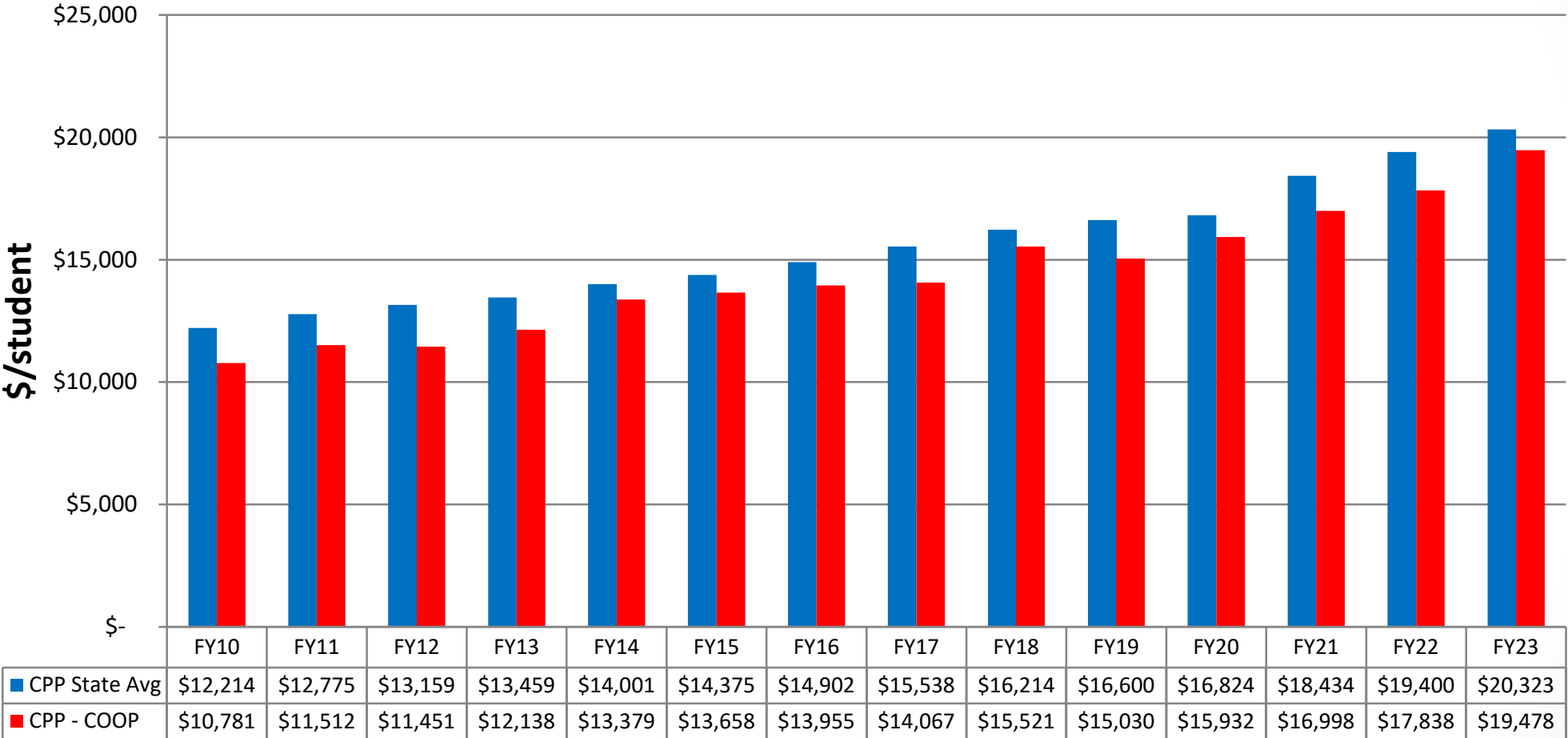
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
■ Hollis	821	774	769	705	668	650	618	642	619	636	649	649	643	617	612	618	592	602	600	614
■ Brookline	555	563	572	556	582	584	599	612	607	616	590	560	544	530	516	525	526	535	541	550

■ Hollis ■ Brookline

SOURCE: 10/2023 NESDEC

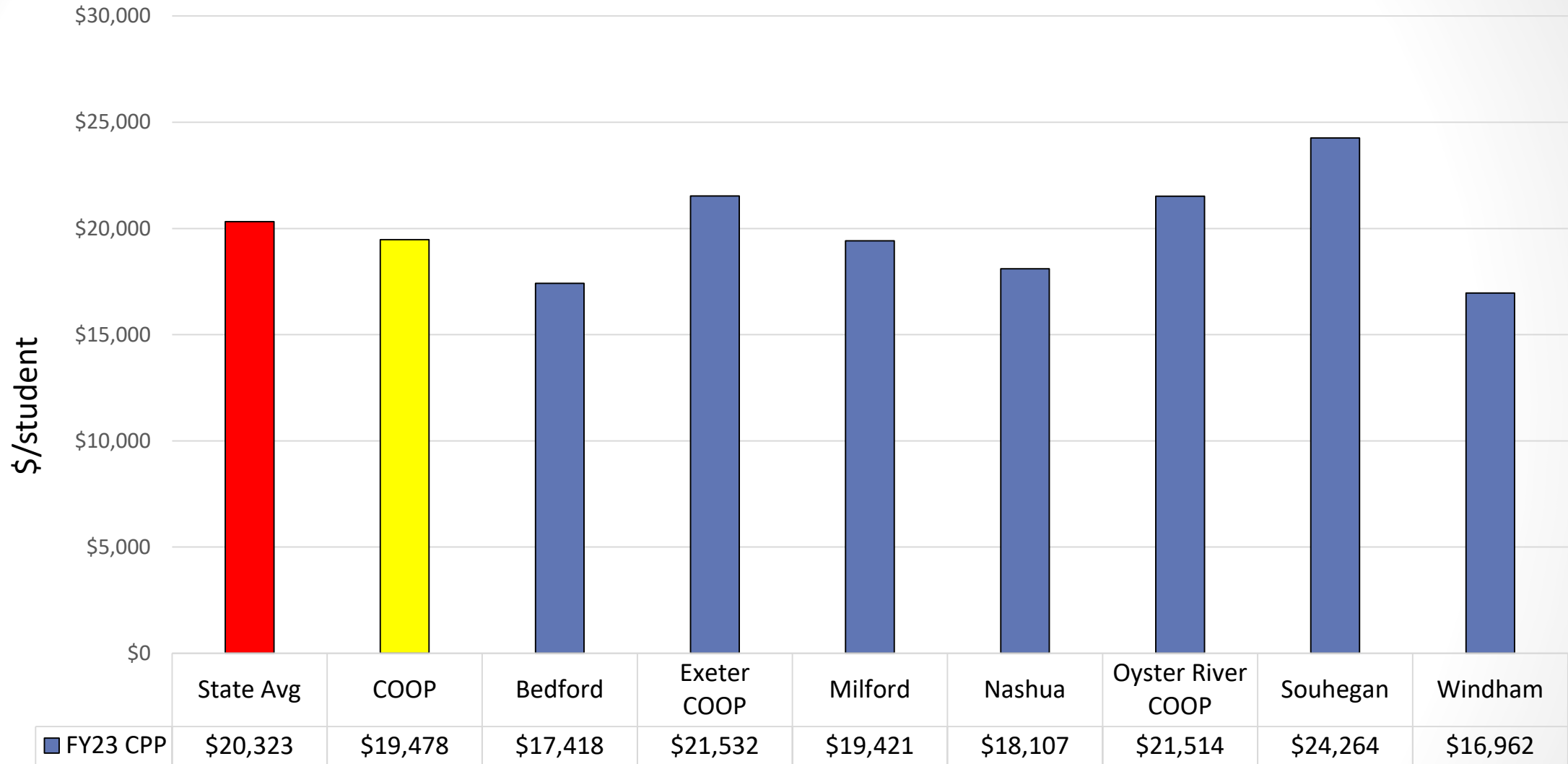
Cost per Pupil

COOP CPP consistently underruns state avg. For FY23 COOP underrun is 4%.



Based on reported actuals through FY23
 Source: NH DOE December 2023
 Not adjusted for inflation

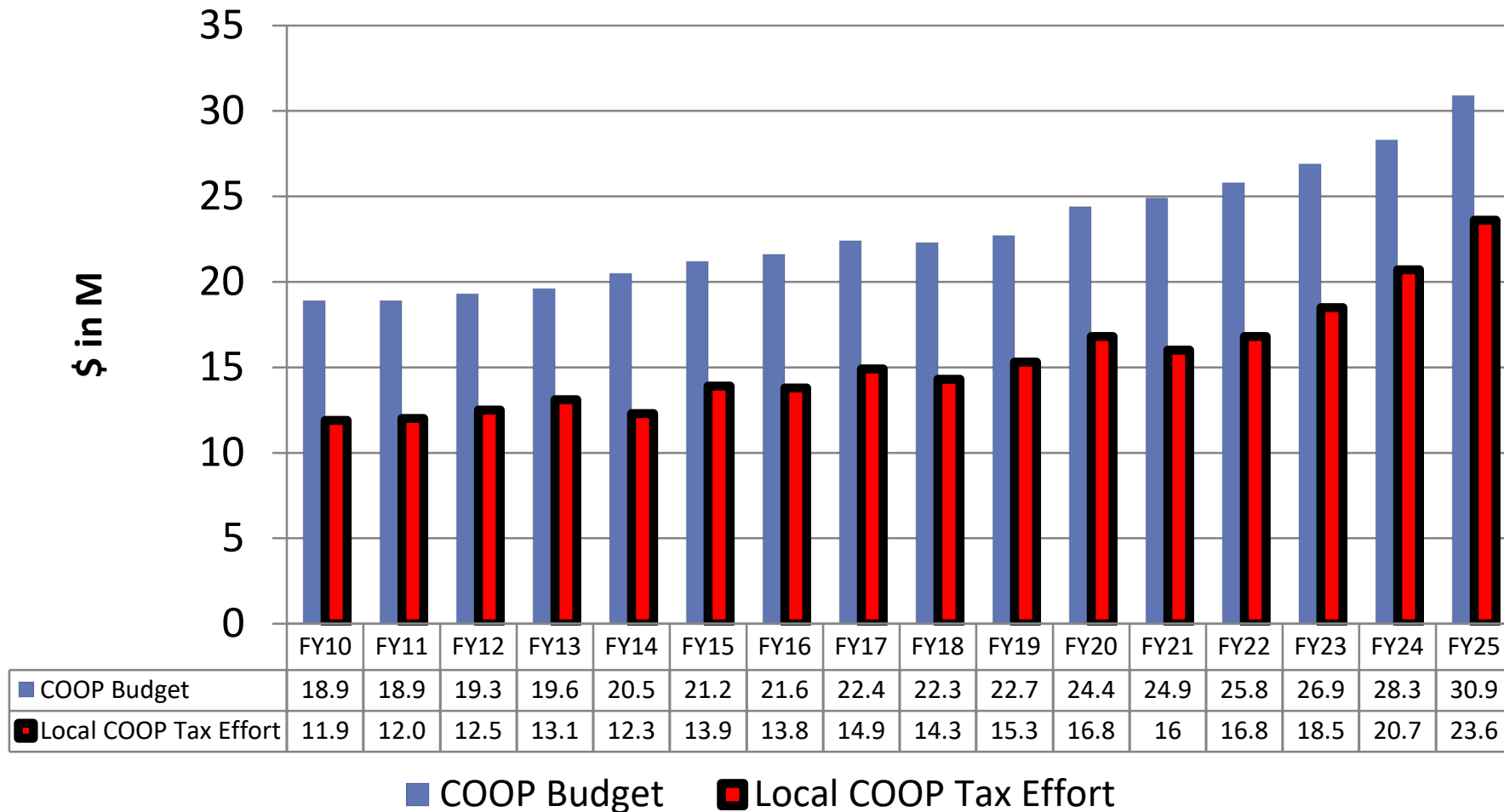
Comparative CPP



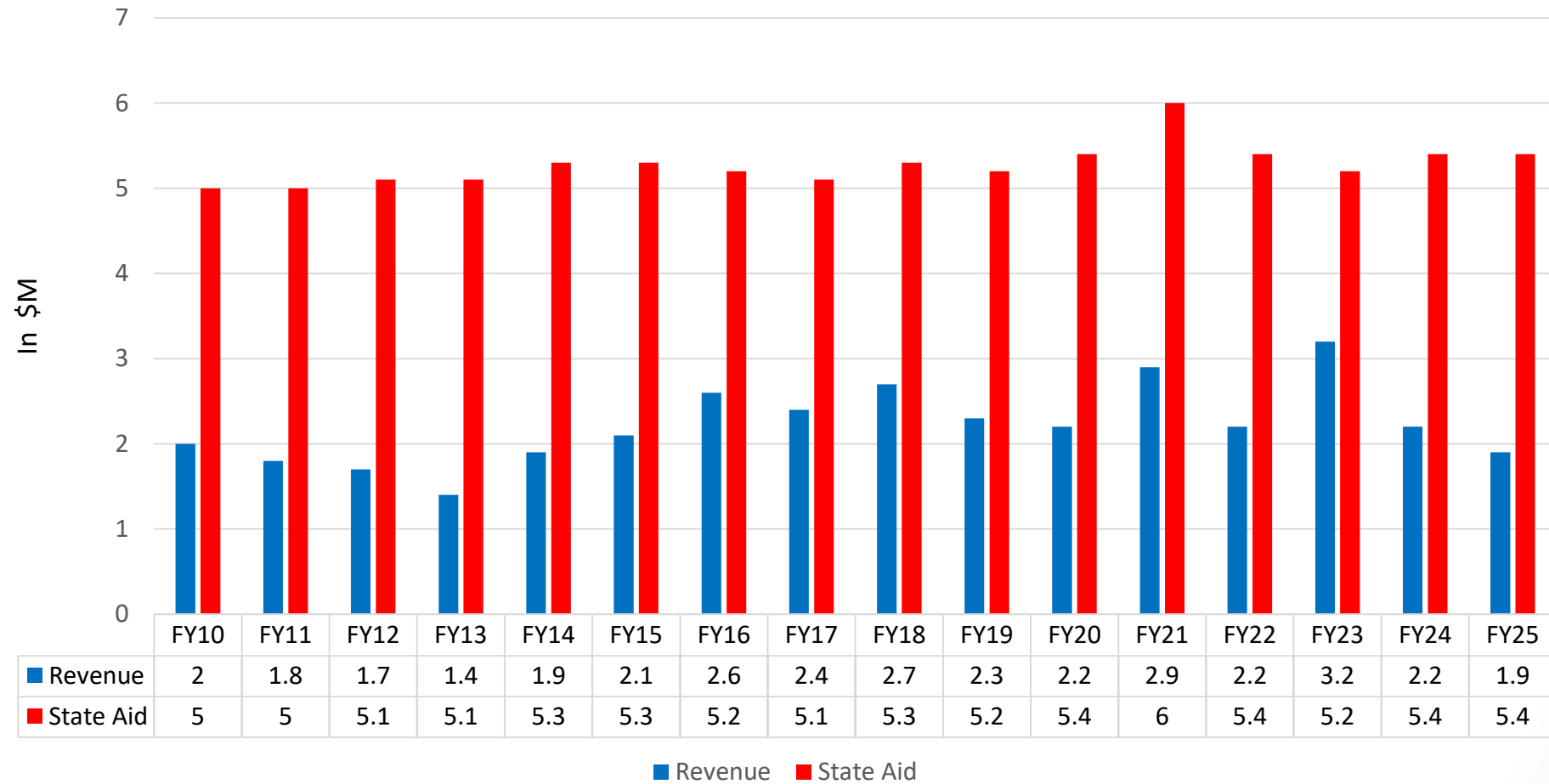
Source: NH DOE 2022-23 CPP by District

Local COOP Tax Effort Trend

Budget, Revenue, and State Aid determine the Tax Effort used to calculate tax rates



Revenue and State Aid Trends



Apportionment

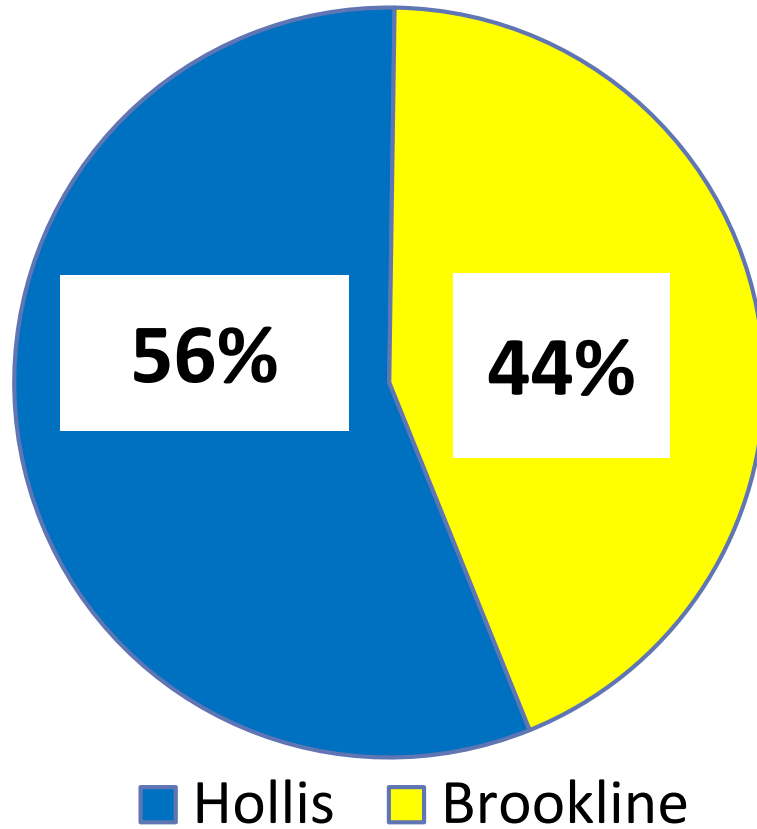
95% ADM/5% EV on non-bonded costs, 100% EV on bonded costs +\$1H

FY25 Apportionment	FY24 ADM est	2023 EV est	Net App %	Local Tax Effort %
Hollis	54.1%	68.8%	55%	56%
Brookline	45.9%	31.2%	45%	44%

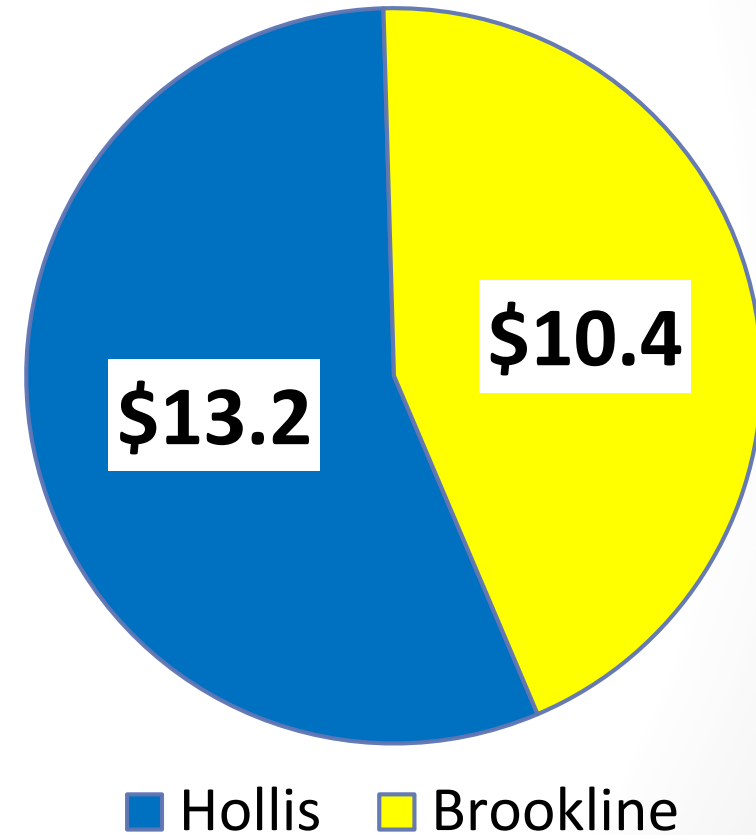
ADM = Average Daily Membership, EV = Equalized Value

Local Tax Effort Distribution

Local Tax Effort %



Local Tax Effort in \$M



Estimated COOP Tax Impacts by Town

FY25	TOTAL COOP	Hollis	Brookline
Total appropriations	\$30,898,845		
COOP Revenue	(\$1,901,362)		
Net to be Apportioned	\$28,977,483	\$15,963,512	\$13,033,971
Less State Aid	(\$5,360,869)	(\$2,735,233)	(\$2,625,636)
Local Tax Effort	\$23,636,614	\$13,228,279	\$10,408,334
FY25 EST COOP Local Tax Rate/k		\$5.65	\$8.93
FY24 COOP Local TAX RATE/k		\$5.08	\$7.92
% change in TOTAL COOP Tax Rate		11.3%	12.7%
% change in Total Tax Bill		3.6%	4.8%

Estimated Total Tax Rates

Assumes all articles pass as written	HOLLIS FY25 EST	% Change from Prior Year	BROOKLINE FY25 EST	% Change from Prior Year
COOP Local	\$5.65	11.2%	\$8.93	12.7%
COOP SWEPT	\$0.59	(1.9%)	\$0.53	(1.3%)
K-6 Local	\$5.83	6.4%	\$7.61	3.1%
K-6 SWEPT	\$0.63	0%	\$0.59	1.7%
Town	\$4.27	7.0%	\$4.12	15.6%
County	\$0.86	(2.0%)	\$0.78	(2.0%)
TOTAL (\$/k)	\$17.83	7.0%	\$22.57	8.6%

Support Staff Contract

Article 1. To see if the school district will vote to approve the cost items for the fourth year of a four-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Support Staff Association for the 2021-22, 2022-23, 2023-24 and 2024-25 school years, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year Estimated Increase 2024-25 \$82,473

and further to raise and appropriate a sum of **\$82,473** for the fourth fiscal year (2024-25 school year), such sum representing the additional costs attributable to the increase in support staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Majority vote required. **The school board recommends this appropriation 7-0-0. The budget committee recommends this appropriation 6-0-1.**

Estimated Tax Impact	HOLLIS	BROOKLINE
\$/K	\$.02	\$.04
\$/100K	\$2	\$4

HESSA CONTRACT

Opened in FY23

Due to staff shortages and non-competitive wages

Adjusted wage structure

Extended CBA 1 year through FY25

FY25 Changes

Step +3.5% for on-step and 3.5% for off-step

No other changes

Starting salary: \$15.53/hour

Professional Staff Contract

Article 2. To see if the school district will vote to approve the cost items for the first year of a three-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Association for the 2024-25, 2025-26 and 2026-27 school years, which calls for the following increases in professional staff salaries and benefits at the current staffing levels:

Fiscal Year Estimated Increase Fiscal Year Estimated Increase Fiscal Year Estimated Increase
2024-25 \$1,163,460 2025-26 \$498,861 2026-27 \$478,808

and further to raise and appropriate a sum of **\$1,163,460** for the first fiscal year (2024-25 school year), such sum representing the additional costs attributable to the increase in professional staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Majority vote required. **The school board recommends this appropriation 6-1-0. The budget committee does not recommend this appropriation 3-4-0.**

Estimated Tax Impact	HOLLIS	BROOKLINE
\$/K	\$.28	\$.44
\$/100K	\$28	\$44

Overview

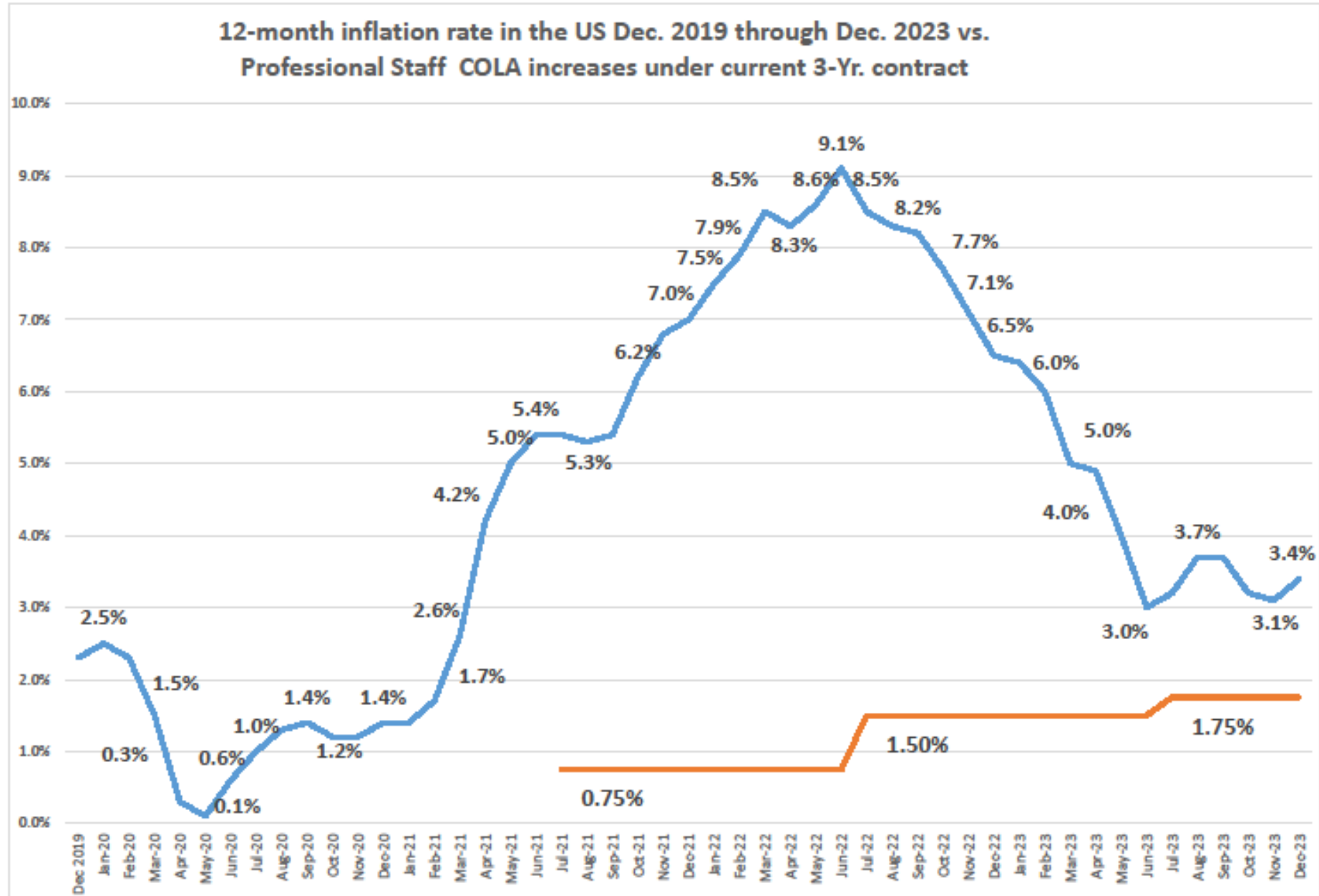
**Agreement between the Hollis Brookline Cooperative School Board
and Hollis Education Association**

**A Three Year Contract for the
Middle School and High School Professional Staff
for the Period of
July 1, 2024 through June 30, 2027**

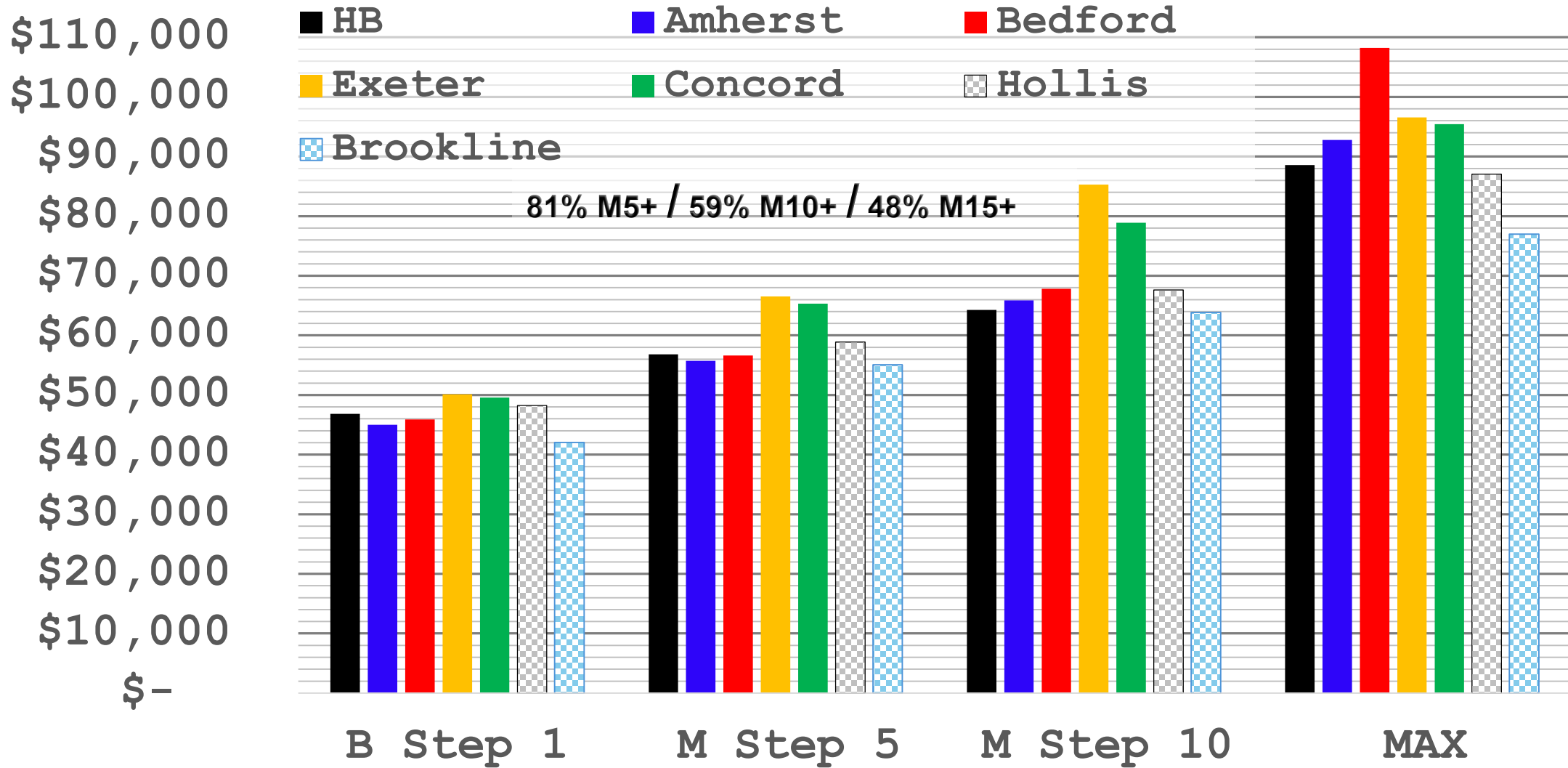
Accomplishments of New Contract:

- **Increased interaction between students and teachers**
- **Implement Advisory in the High School**
- **Teachers supervising study halls**
- **Improve hiring competitiveness**
- **Staff honoring contract**
- **Improved pay equity with peer districts**
- **Additional opportunities for leadership in district**

CPI Trend



Salaries in Comparative Districts



2023-2024 Census						
STEP	B	B+15	B+30	M	M+15	M+30
1						
2				2		
3	1			2	1	
4				2	1	
5	2	1		1		1
6			1	1	1	1
7	1	1		1		1
8				4		1
9		2		1	1	1
10	1			1	2	1
11				2		
12	1			1		1
13						2
14				1		1
15	9				1	2
16			2	4		3
17			2	2	2	3
18				8		
19					5	2
20						23
Total	15	4	5	33	14	43
						114

This year 41% of staff is on the top step.

Next year, if no changes to staffing, 46% of staff will be on the top step.

Negotiated Salary Impacts

Increase Year 1: 10% to table (+ 2.5% step for some staff)

Salary Only Increase	\$896,786	10.9%
Total Increase incl. FICA & NHRS	\$1,140,351	10.93%

**41 % currently on top step,
receiving COLA only**

Increase Year 2: 3% to table (+ 2.5% step for some staff)

Salary Only Increase	\$392,362	4.31%
Total Increase incl. FICA & NHRS	\$498,861	4.31%

**46 % on top step next year,
receiving COLA only**

Increase Year 3: 2.5% to table (+ 2.5% step for some staff)

Salary Increase	\$382,590	4.03%
Total Increase incl. FICA & NHRS	\$478,808	3.97%

3 Year Total

Salary Only Increase	\$1,671,738	20.38%
Total Increase incl. FICA & NHRS	\$2,118,020	20.30%

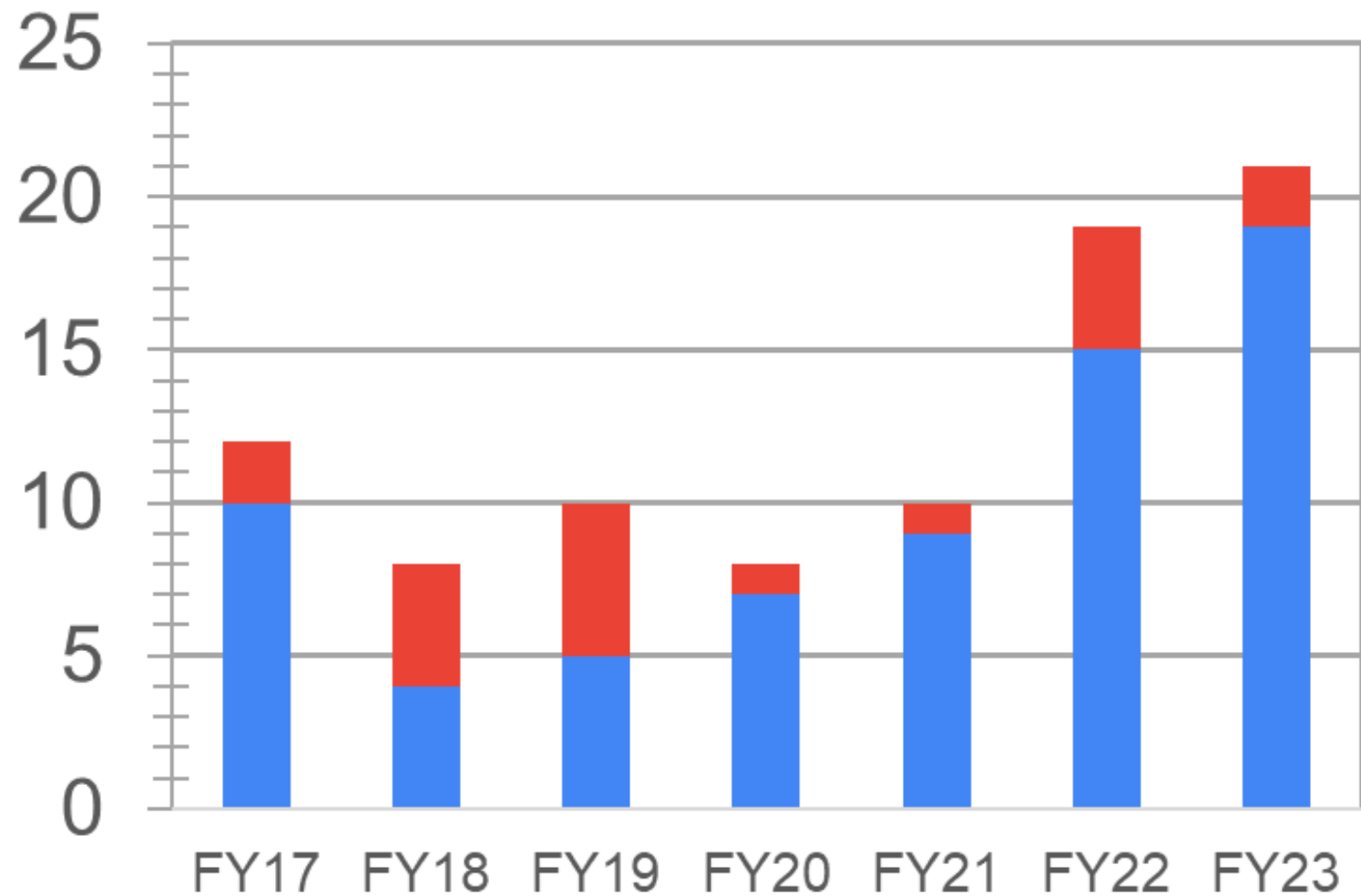
Recent local contracts adopted

Litchfield: 2 yr. \$1.26 million

Pelham: 3 yr. \$2.26 million

Milford: 4 yr. \$3.74 million

COOP Staffing Losses by Contract Year



■ # of Retirements

■ # of Resignations & Non-Renewals

Please Vote **YES**

Thank you!

Operating Budget

Article 3. To see if the school district will vote to raise and appropriate a sum of **\$28,058,084** for the support of schools, for the payment of salaries for the school district officials and agents and for the payment of statutory obligations of the district. This appropriation does not include appropriations voted in other warrant articles. Majority vote required. **The school board recommends this appropriation 7-0-0. The budget committee recommends this appropriation 7-0-0.**

Estimated Tax Impact	HOLLIS	BROOKLINE
\$/K	\$5.18	\$8.17
\$/100K	\$518	\$817

Summary of Operating Budget Changes

	BC Guidance	Admin Guidance	\$ Variance
Op Budget	\$28,071,084	\$28,058,084	(\$13,000)

	FY24 Budget	FY25 Budget	\$ Change	% Change
Op Budget	\$26,661,041	\$28,058,084	\$1,397,043	5.2%

- FTE changes
- Maintenance/Safety Items
- Technology
- Academics

FY24 Operating Budget reflects Operating Budget plus previously approved Professional & Support Staff articles

Major Changes – INCREASES/DECREASES

Category	FY25 Budget	\$ change	% change	Reason
Benefits	\$6,568,913	\$604,340	10.1%	GMR increase 18.7%
Student Svcs	\$5,695,588	\$206,841	3.8%	Program changes, +2 paraprofessionals
Athletics	\$701,318	\$24,960	3.7%	Field maintenance, online resources
Repl. Computers	\$232,170	\$41,898	2.0%	Staff/student laptops, interactive flat panels
Facilities	\$350,000			Propane Burner Conversion - HBHS
New Items	\$406,938			Academic program changes, revised stipend structure, facilities maintenance, software
Professional Development	\$126,150	(\$14,046)	(10.0%)	Adjustment based on actuals
Textbooks	\$38,046	(\$59,069)	(60.8%)	Replacement cycle

SAU Budget

Article 4. Shall the District vote to raise and appropriate the sum of **\$1,169,828** as the Hollis Brookline Cooperative School District's portion of the SAU budget of \$2,377,762 for the forthcoming fiscal year? This year's adjusted budget of \$2,356,823 with \$1,159,526 assigned to the school budget of this school district will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. Majority vote required. **The school board recommends this appropriation 7-0-0. The budget committee recommends this appropriation 7-0-0.**

Estimated Tax Impact	HOLLIS	BROOKLINE
\$/K	\$.28	\$.44
\$/100K	\$28	\$44

SAU Budget

FY24 Budget	FY25 Proposed Budget	\$ change	% change	FY25 Adjusted Budget
\$2,264,374	\$2,377,762	\$113,388	5%	\$2,356,823

Budget Drivers	\$ Increase over FY24 Budget	Details
Salaries	+\$81,980	<ul style="list-style-type: none"> • \$20,033 merit bonus pool increase based on historical trend • \$37,962 board approved addition to budget for FY24 salaries • 3% salary increases
Benefits	+\$70,839	<ul style="list-style-type: none"> • Increase to taxes and retirement due to increased salaries • Health Insurance rates +18.7% • Dental Insurance rates +4.7%

Facilities Maintenance Expendable Trust

Article 5. To see if the school district will vote to raise and appropriate up to the sum of **\$300,000** to be added to the previously established School Building and Facilities Maintenance Expendable Trust Fund. The sum to come from the Hollis Brookline Cooperative School District's June 30, 2024 unassigned fund balance, available on July 1, 2024. Majority vote required. **The school board recommends this appropriation 7-0-0. The budget committee recommends this appropriation 7-0-0.**

Estimated Foregone Tax Impact	HOLLIS	BROOKLINE
\$/K	(\$.07)	(\$.11)
\$/100K	(\$7)	(\$11)

Maintenance Fund

Purpose

- A stand alone account to segregate funds for major maintenance and allow carry over to spread costs over multiple budget cycles
- Alleviates major financial spikes due to non-routine maintenance costs

Funding

- Unassigned fund balance or surplus

Oversight

- Major Expenditures proposed by the Administration
- School Board evaluates after a Public Hearing
- School Board makes final approval of expenditures

Fund Utilization

FY25	in \$K
Beginning Balance	\$161,677
FY25 Proposed Funding	\$300,000
HBMS – front sidewalk	(\$60,000)
HBHS – Elevator (yr 1 of 3)	(\$65,000)
HBHS Roof – Phase 9	(\$80,000)
HBHS – Back Entrance Renovation	(\$105,000)
Ending Balance	\$151,677

Additional \$535K in facilities maintenance items included in Operating Budget.

Contingency

Article 6. To see if the school district will vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate up to **\$125,000** to go into the fund. This sum to come from the unassigned fund balance available on July 1, 2024, and no amount to be raised from taxation. Any appropriation left at the end of the year will lapse to the general fund. Majority vote required. **The school board recommends this appropriation 7-0-0. The budget committee recommends this appropriation 7-0-0.**

Estimated Foregone Tax Impact	HOLLIS	BROOKLINE
\$/K	(\$.03)	(\$.05)
\$/ \$100K	(\$3)	(\$5)

Contingency Fund

Purpose

- To cover unanticipated major expenses that might arise during the school year

Funding

- Unassigned Fund Balance or surplus

Unused funds are intended to fund the following year's contingency fund

Petition Warrant Article

Article 7. Petition Warrant Article. To reduce the Hollis and Brookline property tax burdens, shall the Hollis Brookline Cooperative School District rescind authorization under RSA 198:4-b II so that the Hollis Brookline Cooperative School District no longer retains any unassigned general funds under RSA 198:4-b II and returns such funds to the taxpayers? Majority vote required. **The school board does not recommend this article 0-6-0. The budget committee does not recommend this article 0-7-0.**

Legislative Content

- RSA 198:4b originally allowed a maximum Retained Fund Balance (RFB) of up to 2.5% (2014)
- Legislative change in 2020 allows maximum RFB of up to 5%
- Allows for funding up to percentage approved
- Calculated based on prior year net assessment NOT current year budget
- Amount must be approved annually by SB
- Use of funds requires Public Hearing and acknowledgement of use in Annual Report

Petition Warrant Article

Article 8. Petition Warrant Article. To see if the Hollis Brookline Cooperative School District will vote to amend the Articles of Agreement of the Hollis Brookline Cooperative School District changing Article 8 to the following language:

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

Petition Warrant Article

Article 9. Petition Warrant Article. Shall we adopt the provisions of RSA 40:13 (known as SB 2) to allow official ballot voting on all issues before the Hollis Brookline Cooperative School District on the second Tuesday of March? 60% majority vote required.
The school board does not recommend this article 0-6-0.

Other School District Business

Article 10. To transact any other business which may legally come before said meeting.