Hollis Brookline Cooperative School District
Annual District Meeting
March 4, 2025





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
- Tom Enright
- Matt Maguire
- Brian Rater
- Tom Whalen
- Tom Solon, SB representative

Administration

SAU Office	• Andrew Corey	Superintendent
	• Gina Bergskaug	Assistant Superintendent
	• Lauren DiGennaro	Director of Student Services
	• Kelly Seeley	Business Administrator
	• Linda Sherwood	Asst. Business Administrator
	• Carol Tyler	Director of Technology
HBHS	• Tim Girzone	Principal
	• Yolanda Flamino	Assistant Principal
	• Traci Lane	Assistant Principal
	• Amanda Zeller	Assistant Principal
HBMS	• Patrick West	Principal
	• Allison Buschmann	Assistant Principal
	• Kathryn Ransom	Special Education Administrator

Meeting Officials

- Jim O'Shaughnessy — 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

- Click on Resources > Voter Information > COOP
- Click on FY26 Budget

- FY26 COOP Meeting Warrant-Final
- FY26 MS–27-Signed (proposed budget)
- This presentation

Political Calendar

- Local Election & Official Ballot Voting Day, Tuesday, March 11
  - Hollis 7:00 AM – 7:00 PM, Lawrence Barn
  - Brookline 7:00 AM – 7:30 PM, CDSA
- Brookline Annual Meeting, Wednesday, March 12 7:00 PM, CDSA
- HSD Annual Meeting, Wednesday, March 12, 7:00 PM, HBMS Multipurpose Room
- Hollis Annual Meeting, Saturday, March 15, 9:00 AM, HBHS Main Gym

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 221
  - Hollis page page 223

Speaking at the Meeting

- 2 minutes
- 5 minutes for sponsors of amendments
- 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 O'Shaughnessy
- Mike Davey from Energy Efficient Investments, Inc. for articles 1 & 2
- 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 only after waiting in line
- Not debatable
- Not after a speech
- Not if insufficient debate
- 2/3 vote required to pass
- All debate ends if motion passes

Motion to Table

- Purpose is to pause consideration of article
- Must be made after article is brought to floor
- Not debatable
- Requires simple majority
- Can be taken off the table by simple majority
- Can be restricted from reconsideration

Pass Over

- Purpose is to stop discussion and vote on skipping debate and voting on article
- Can be made BEFORE article is introduced or during debate
- Not debatable
- Requires 2/3 majority
- Not applicable to operating or SAU budgets

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
- Can be applied to any previous vote
- In order at any time speaker has the floor
- Only after a vote has been declared

Order of Articles

- Articles in order as listed in warrant
- All articles must be acted on before end of meeting
- Order can be changed by 2/3 vote

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?

FY26 Warrant Revised

Article	Appropriating	Amount
1	HBMS Energy Efficiency	$132,280
2	Energy Conservation – Solar	$55,404
3	Operating Budget	$31,160,427
4	HESSA Contract	$133,419
5	SAU Budget	$1,171,278
6	Facilities Maintenance Trust	$300,000
7	Contingency	$125,000
	Total as written	$33,077,808
	Anticipated Adjustment (pending passage of HBMS Energy Efficiency article)	$32,162,808

FY26 Warrant Summary

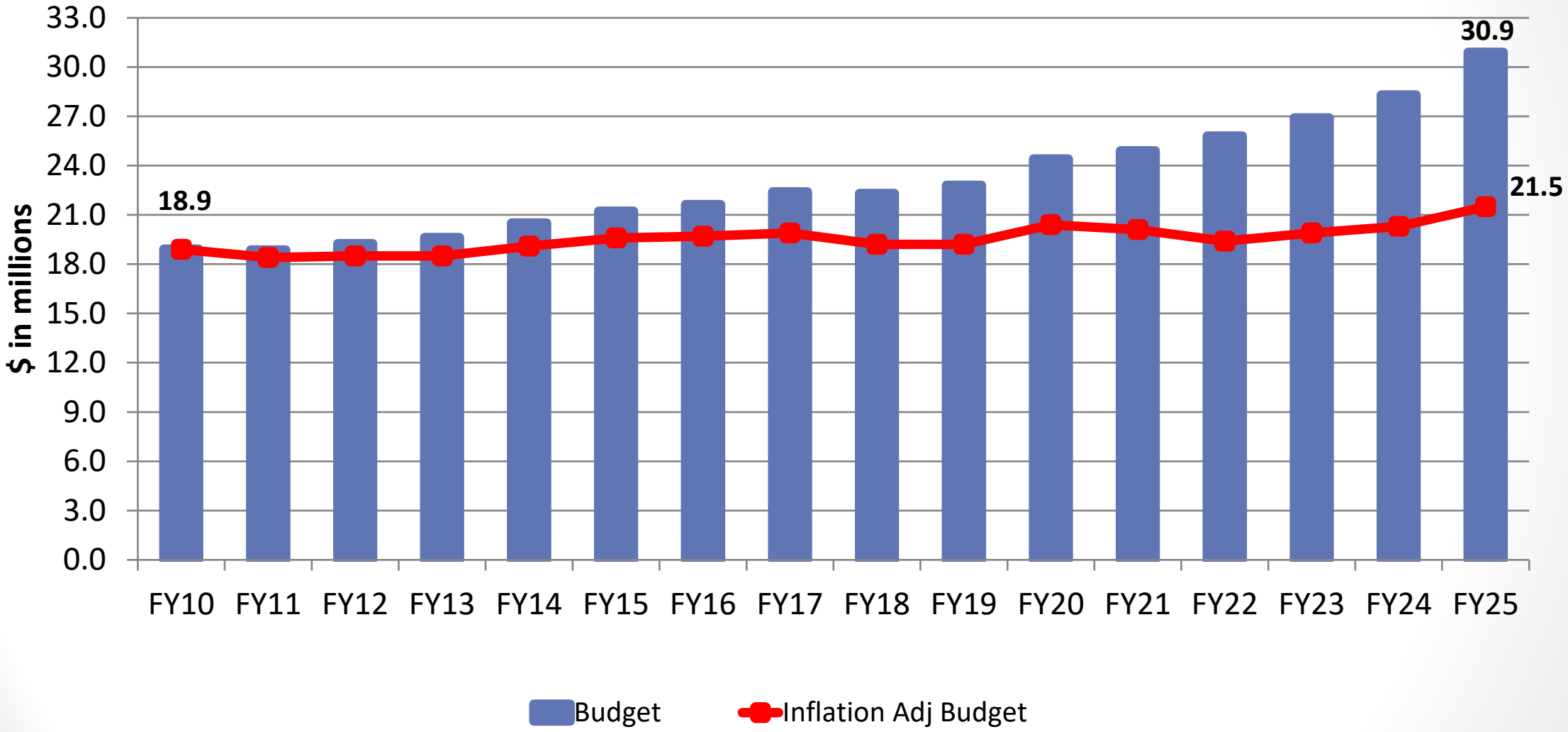
Article	By Petition, Non - Appropriating
8	Tax Impact on Warrant
9	Adopt SB2
10	Adopt Budget Cap
11	Adopt Tax Cap

10% Limitation

	$ Impact
Total BC Recommended Articles	$40,585,163
Less exclusion for capital outlays, P+I on bonds	($7,695,039)
Amount less exclusions	$32,890,124
10% of Amt less exclusions	$3,289,012
Total 10% limitation	**$43,874,185**

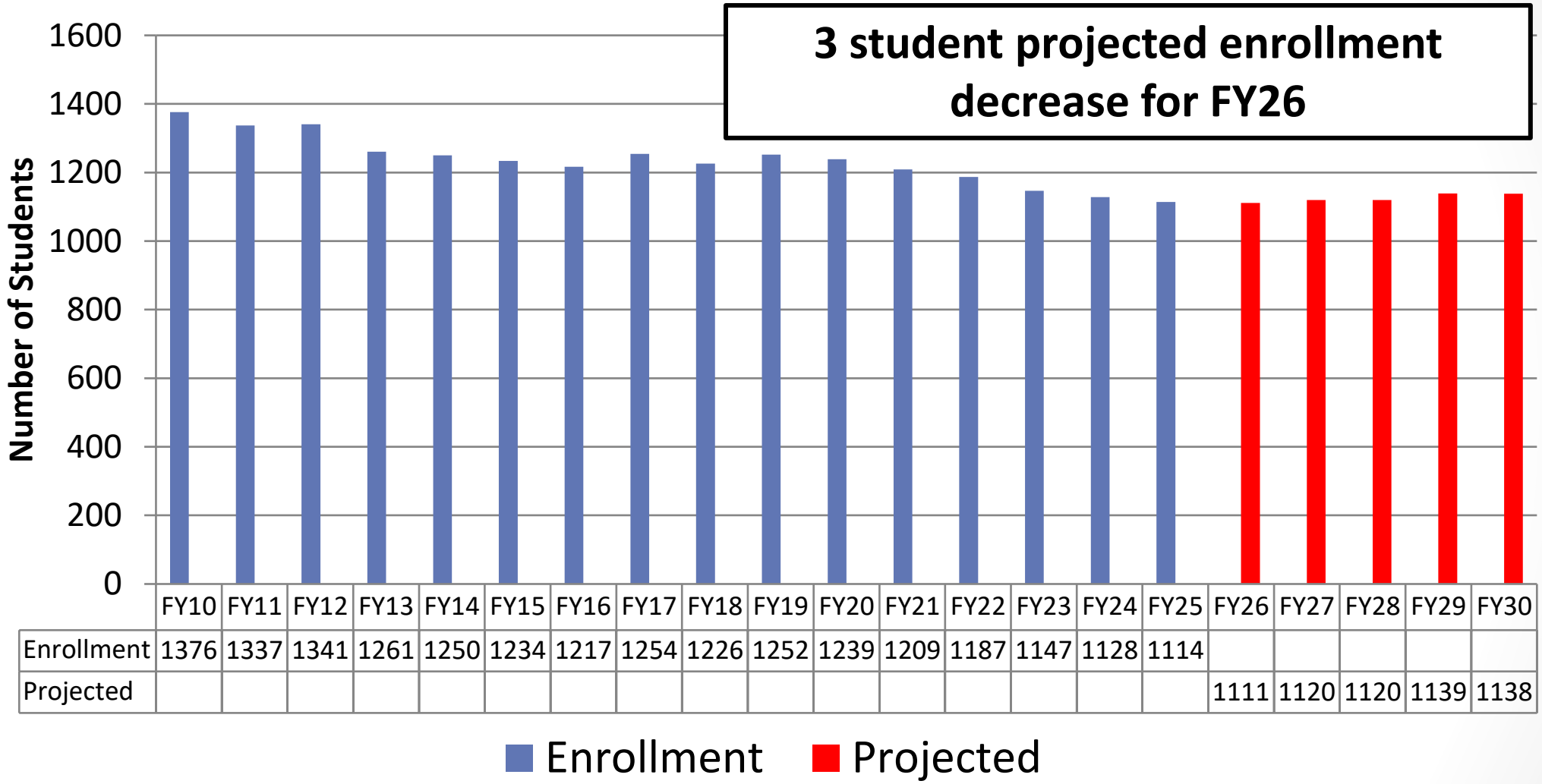
As reported on MS27

Inflation Adjusted Budget



DRAFT - PRELIMINARY DOCUMENT - NOT FOR POSTING 3/4/2025

COOP Student Enrollment

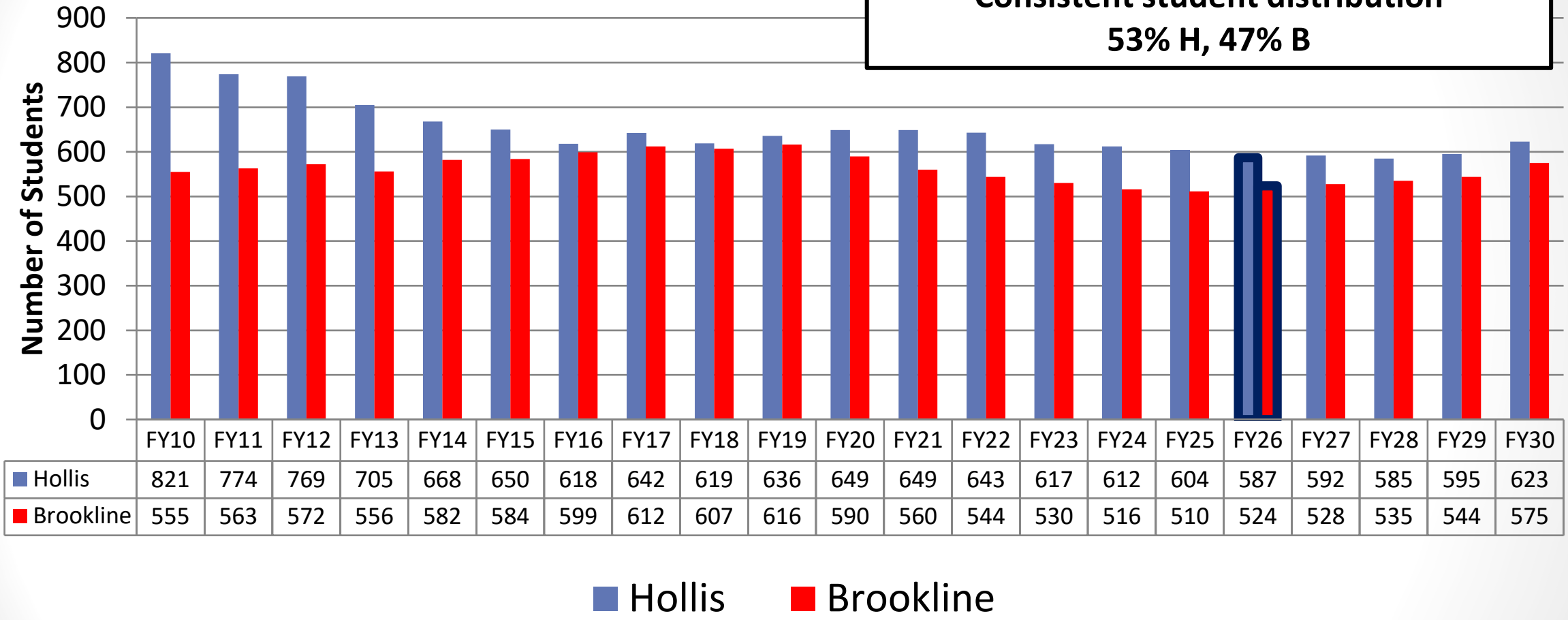


	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Enrollment	1376	1337	1341	1261	1250	1234	1217	1254	1226	1252	1239	1209	1187	1147	1128	1114					
Projected																	1111	1120	1120	1139	1138

Source: 10/2024 NESDEC

Enrollment Composition

Consistent student distribution
53% H, 47% B

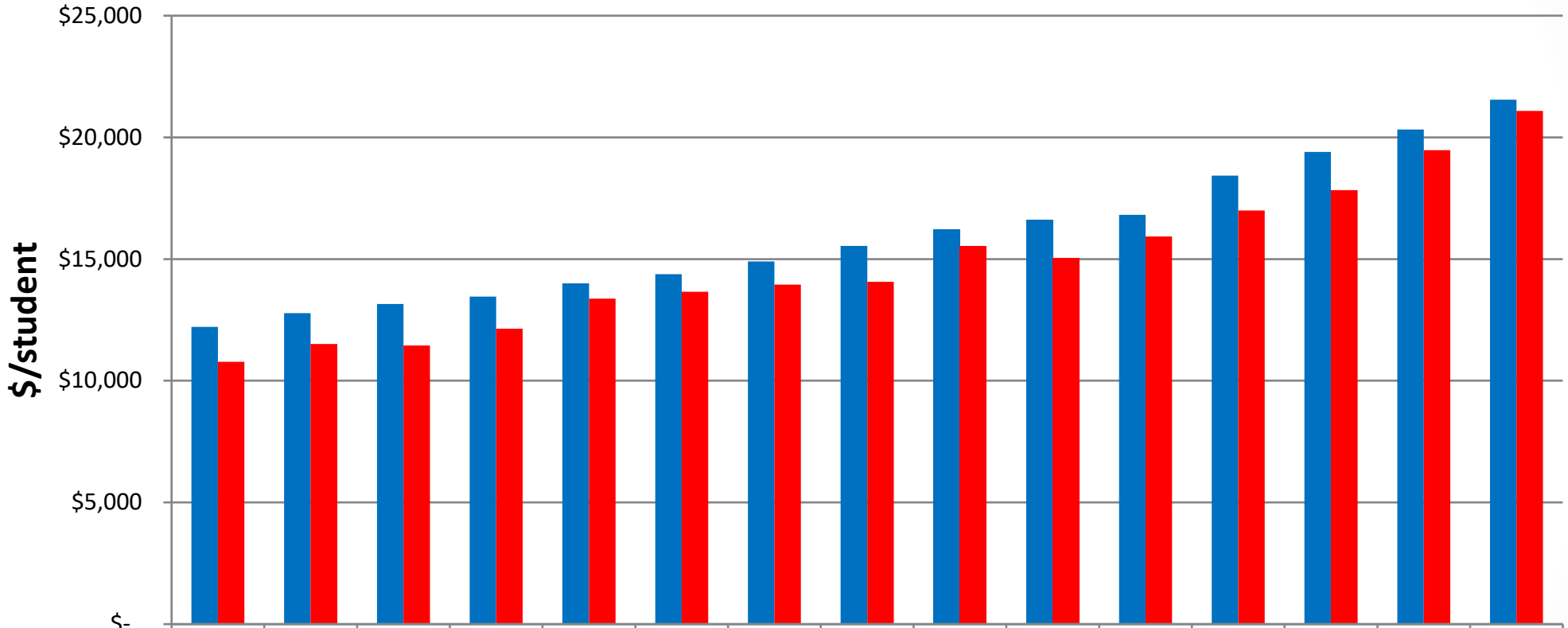


	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Hollis	821	774	769	705	668	650	618	642	619	636	649	649	643	617	612	604	587	592	585	595	623
Brookline	555	563	572	556	582	584	599	612	607	616	590	560	544	530	516	510	524	528	535	544	575

SOURCE: 10/2024 NESDEC

Cost per Pupil

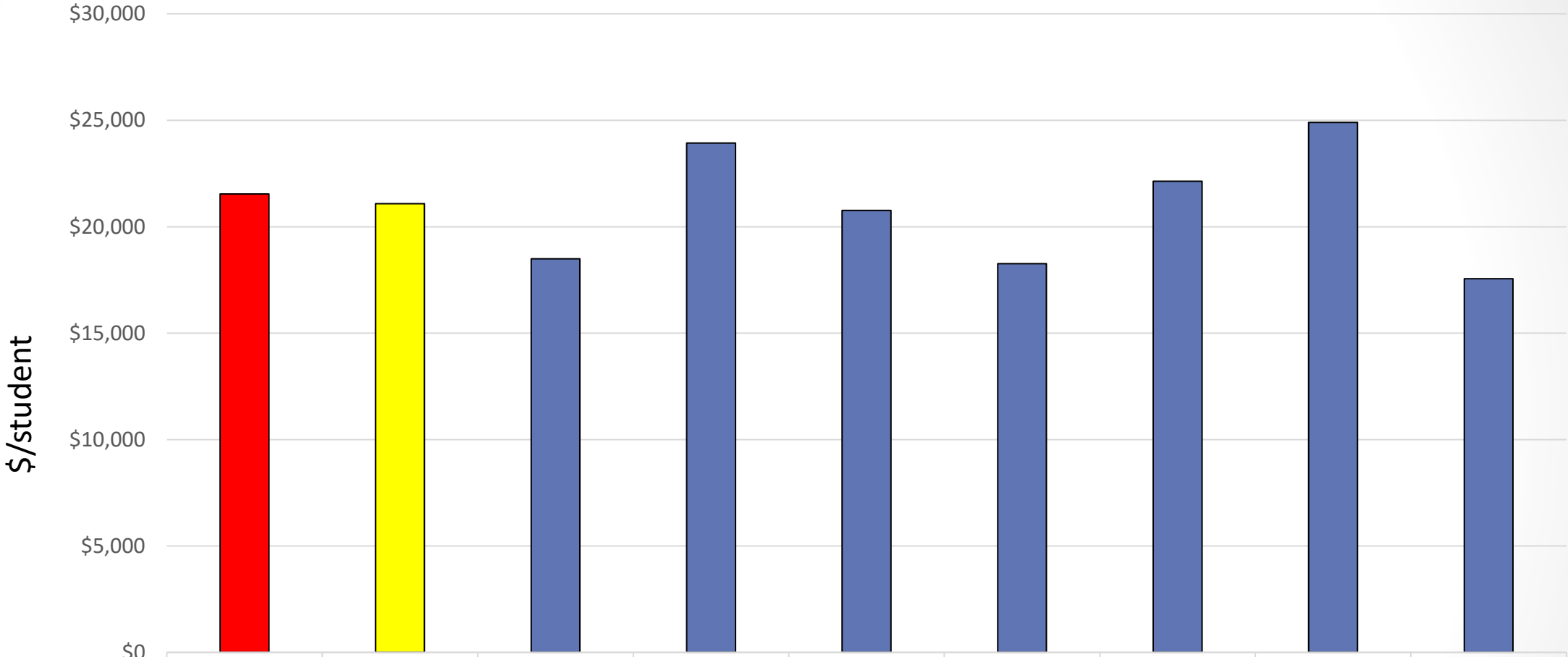
COOP CPP consistently underruns state average Cost per Pupil



	FY 10	FY 11	FY 12	FY 13	FY 14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
CPP State Avg	$12,214	$12,775	$13,159	$13,459	$14,001	$14,375	$14,902	$15,538	$16,214	$16,600	$16,824	$18,434	$19,400	$20,323	$21,545
CPP - COOP	$10,781	$11,512	$11,451	$12,138	$13,379	$13,658	$13,955	$14,067	$15,521	$15,030	$15,932	$16,998	$17,838	$19,478	$21,086

Based on reported actuals through FY24
Source: NH DOE December 2024
Not adjusted for inflation

Comparative CPP

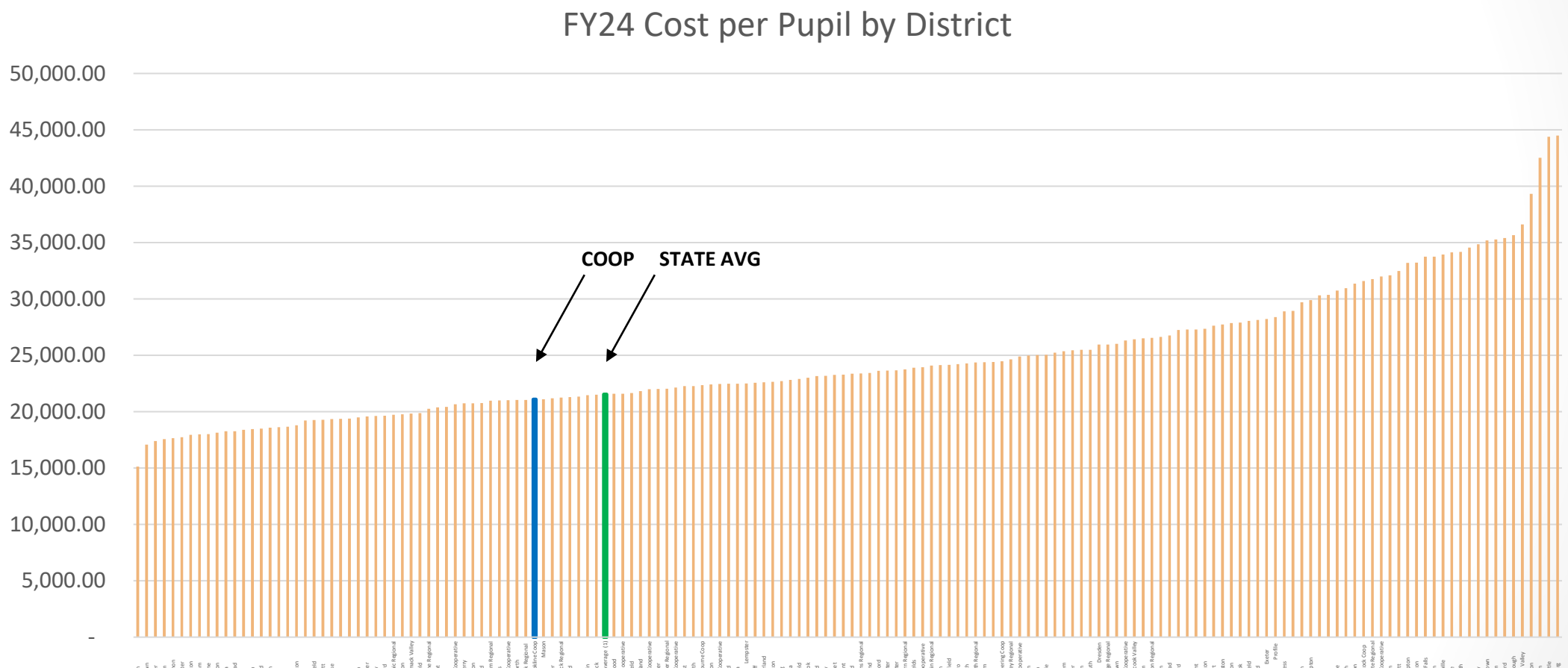


	State Avg	COOP	Bedford	Exeter COOP	Milford	Nashua	Oyster River COOP	Souhegan COOP	Windham
FY24 CPP	$21,545	$21,086	$18,498	$23,934	$20,765	$18,270	$22,134	$24,900	$17,560

Source: NH DOE 2023-24 CPP by District

Cost per Pupil by District

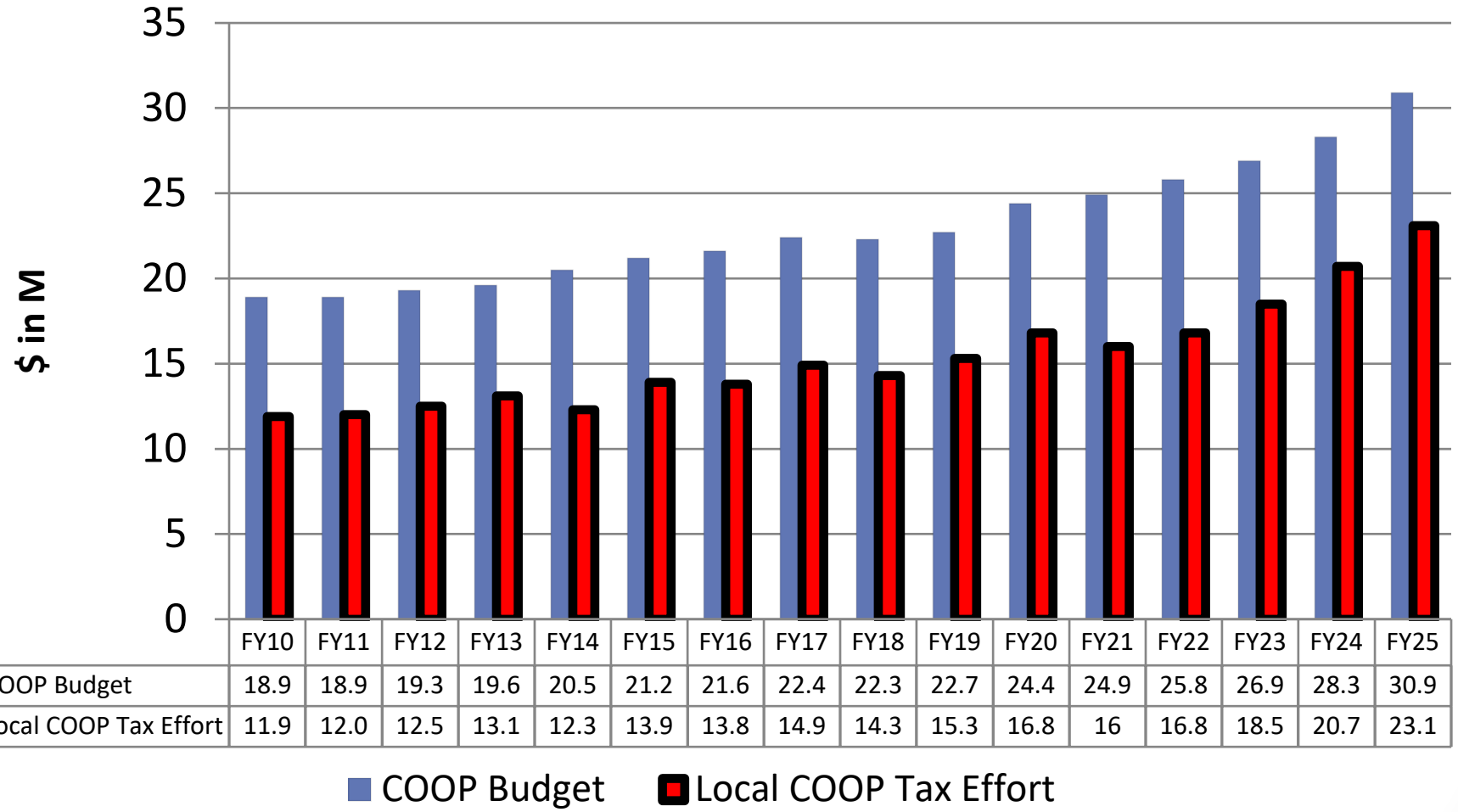
Of 162 NH districts, COOP CPP ranks in the lowest third



Based on FY24 CPP published by DOE

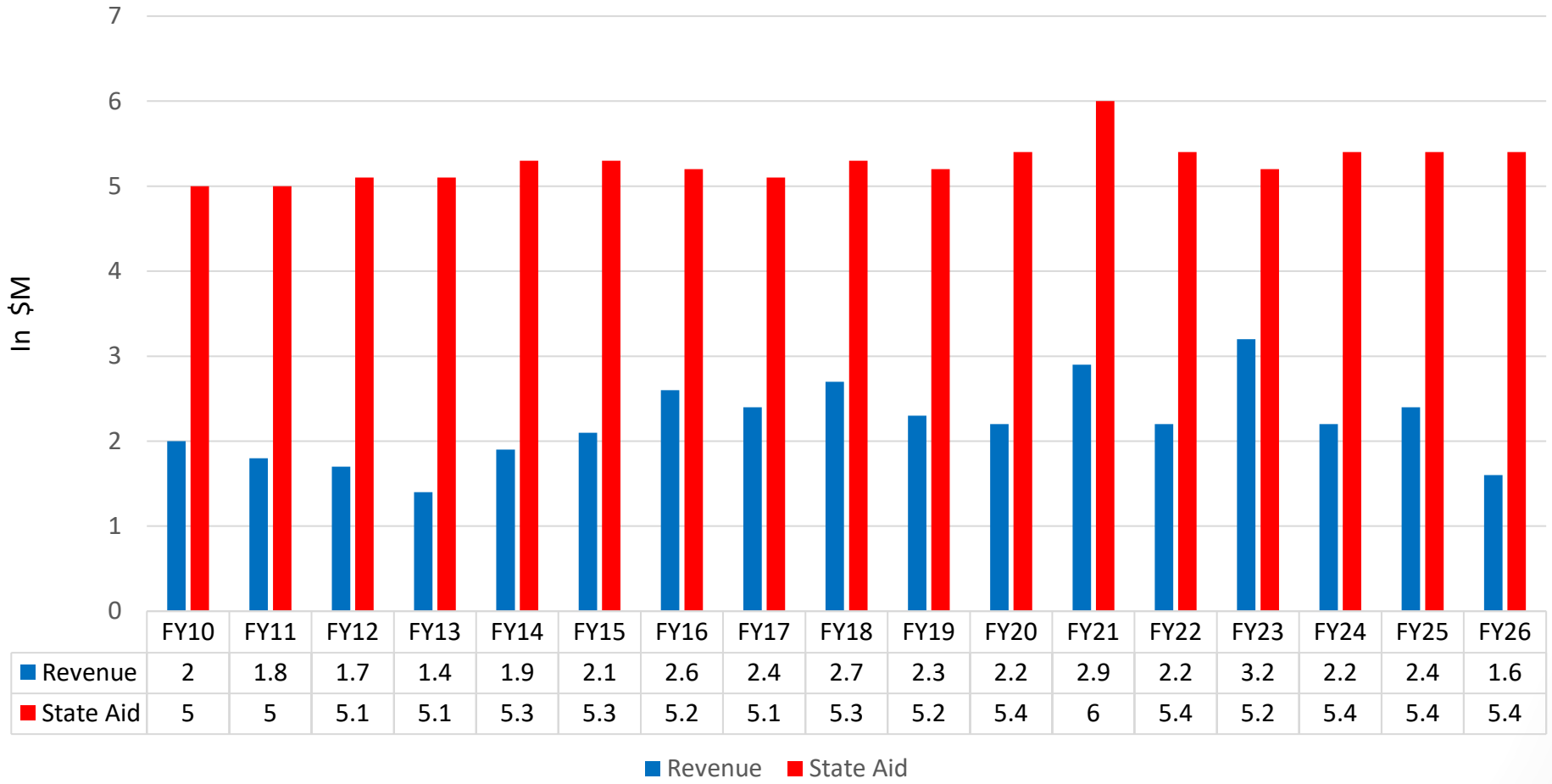
Local COOP Tax Effort Trend

FY25 Tax Effort lower than estimated due to budget underruns resulting in higher unreserved fund balance



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
COOP Budget	18.9	18.9	19.3	19.6	20.5	21.2	21.6	22.4	22.3	22.7	24.4	24.9	25.8	26.9	28.3	30.9
Local COOP Tax Effort	11.9	12.0	12.5	13.1	12.3	13.9	13.8	14.9	14.3	15.3	16.8	16	16.8	18.5	20.7	23.1

Revenue and State Aid Trends



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Revenue	2	1.8	1.7	1.4	1.9	2.1	2.6	2.4	2.7	2.3	2.2	2.9	2.2	3.2	2.2	2.4	1.6
State Aid	5	5	5.1	5.1	5.3	5.3	5.2	5.1	5.3	5.2	5.4	6	5.4	5.2	5.4	5.4	5.4

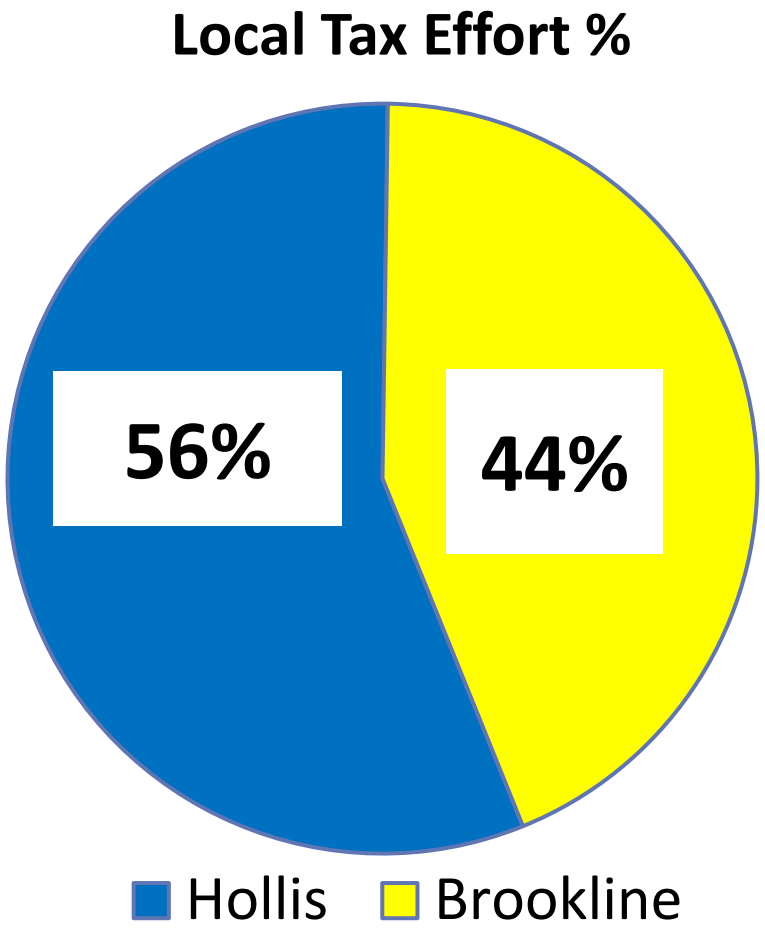
Apportionment

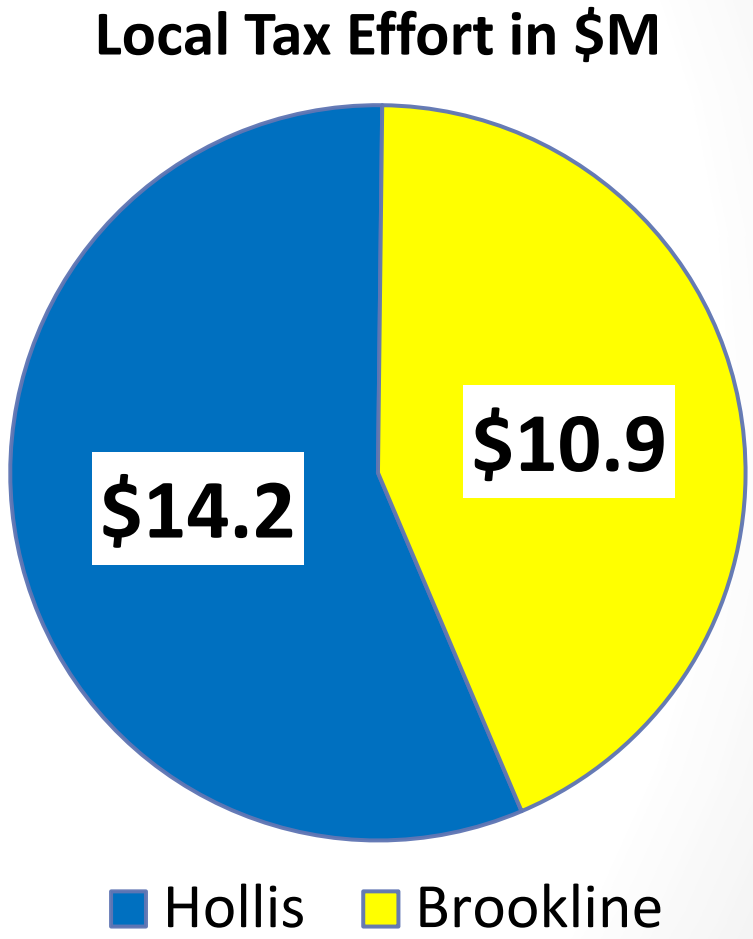
95% ADM/5% EV on operating costs, 100% EV on capital costs +$1H

FY26 Apportionment	FY25 ADM est	2024 EV est	Net App %	Local Tax Effort %
Hollis	54.7%	68.3%	55.4%	56.4%
Brookline	45.3%	31.7%	44.6%	43.6%

ADM = Average Daily Membership, EV = Equalized Value

Local Tax Effort Distribution





Estimated Tax Impacts by Town

FY26 - ADJUSTED	TOTAL COOP	Hollis	Brookline
Total appropriations	$32,162,808		
COOP Revenue	($1,632,000)		
Net to be Apportioned	**$30,530,808**	**$16,981,783**	**$13,549,025**
Less State Aid	($5,409,610)	($2,807,734)	($2,601,876)
Local Tax Effort	**$25,121,199**	**$14,174,049**	**$10,947,150**
FY26 EST COOP Local Tax Rate/k		**$6.08**	**$9.36**
FY25 COOP Local TAX RATE/k		$5.68	$8.65
% change in Local COOP Tax Rate		7.0%	8.2%
% change in Total Tax Bill		2.3%	3.1%

Adjusted for change to financing of facilities projects and adjustment to operating budget

Estimated Total Tax Rates

Assumes all articles pass as written	HOLLIS FY26 EST	% Change from Prior Year	BROOKLINE FY26 EST	% Change from Prior Year
COOP Local	**$6.08**	**7.0%**	**$9.36**	**8.2%**
COOP SWEPT	$0.58	(1.4%)	$0.55	2.6%
K-6 Local	**$6.40**	**11.5%**	**$8.51**	**14.8%**
K-6 SWEPT	$0.62	(3.7%)	$0.57	(2.7%)
Town	**$4.49**	**7.2%**	**$4.64**	**1.2%**
County	$0.88	(1.0%)	$0.77	(6.6%)
TOTAL ($/k)	**$19.05**	**7.4%**	**$24.41**	**8.0%**

HBMS Energy Efficiency

Article 1. To see if the District will vote to raise and appropriate the sum of $5,291,200 (gross budget) for the design, acquisition, and installation of energy conservation equipment (HBMS boilers, controls, LED lighting and other end of life rooftop units) and related building improvements at Hollis Brookline Middle School (the "Project"); to authorize $5,291,200 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the School Board to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and to authorize the School Board to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and to raise and appropriate the sum of **$132,280** for the first year's principal and interest payment on the bonds or notes issued. 3/5 ballot vote required. **The school board recommends the appropriation 6-0-0. The budget committee recommends this appropriation 8-0-0.**

Estimated Tax Impact	HOLLIS	BROOKLINE
$/K	$.03	$.05
$/100K	$3	$5

HB Coop Facilities Committee (CFC)

Background

- Created ~2yrs ago (April 2023) – Comprised of School Board, Budget Committee, Administrative, and Community Members from Hollis/Brookline.
- Chartered as a Standing/Continuing Committee to:
  - Gain deep understanding of all aspects associated with the maintenance, management, efficient operation, and general condition of the High School and Middle School buildings
  - Engage subject matter experts on various technical-heavy aspects of our school buildings
  - Advise the School Board on best solutions to resolve issues relating to building HVAC systems

HB Coop Facilities Committee (CFC) - Charge

CFC's Driving Principles & Deliverables

- ✓ Deliver a solution resolving the HBMS boiler compliance issue
- ✓ Provide recommendation for necessary HVAC upgrades
- ✓ Provide additional option that augments/enhances HVAC upgrades that reduces the district's dependency on fossil fuels, while increasing efficiency and lowering operational cost
- ✓ Provide a complete costed-out recommendation package with funding options to the COOP School Board no later than December 2024 that is cost neutral to taxpayers.
    - $600k of annual debt service payments coming off in FY26
    - Keep to ~$600k annual payments for costed-out recommendation package

HBMS Boilers

Situation

- The State of NH deemed the old oil tank/piping infrastructure supplying our aging oil-burning boilers as out-of-compliance unable to pass new DES standards & testing - Remediation Action Required

Options:

- Replace oil delivery infrastructure at great expense, committing the district to oil for the next several decades
- Convert/Upgrade aging boilers to propane, joining the Hollis District's and Town's purchase pool

Current State

- ✓ High School boilers converted in 2024, oil tanks and piping removed
  - ✓ **Project completed within budget and on time**
- Middle School oil boilers are +25yrs old and at end of life
  - Boilers do not load share - no redundancy
    - ➢ Boiler #1 supplies heat to one half of school, Boiler #2 supplies heat to the other
  - Boilers too old to invest in conversion, complete replacement required

HBMS Boilers (continued)

Funding Options:

- $915,000 Currently in FY26 Budget – **Not recommended**
  - **Too impactful to taxpayers**
  - **If bond passes – SB will motion to adjust Article #3 accordingly**
- Include boiler cost in a 20 yr. HVAC Efficiency bond – **Recommended**
  - **Load sharing, redundant boilers:**
    - **Work in concert with other needed HVAC upgrades as a system**
    - **Work together to greatly improve the classroom experience, recognize efficiencies, and reduce operational risk**
  - **Spreads cost out over time**

HBMS Comprehensive HVAC Proposal

LED Lighting – Entire School HBMS – Budget: $333,000

- The HBMS lighting is currently all fluorescent except for a recent upgrade to the MPR
- LED lighting reduces energy consumption while providing a better learning environment for students
- LED lighting is becoming the norm for schools and private non-governmental building applications
- The Committee is recommending this project be completed while LED lighting is still eligible for rebates at the state level

HVAC Controls – Budget: $665,000

- New improvements and additions of new energy recovery ventilator (ERV) units will require HVAC control upgrades
- Maximizing efficiency requires implementation of variable frequency drives (VFD) and other components

HBMS Comprehensive HVAC Proposal

Add Mechanical Ventilation to HBMS Gym – $550,000

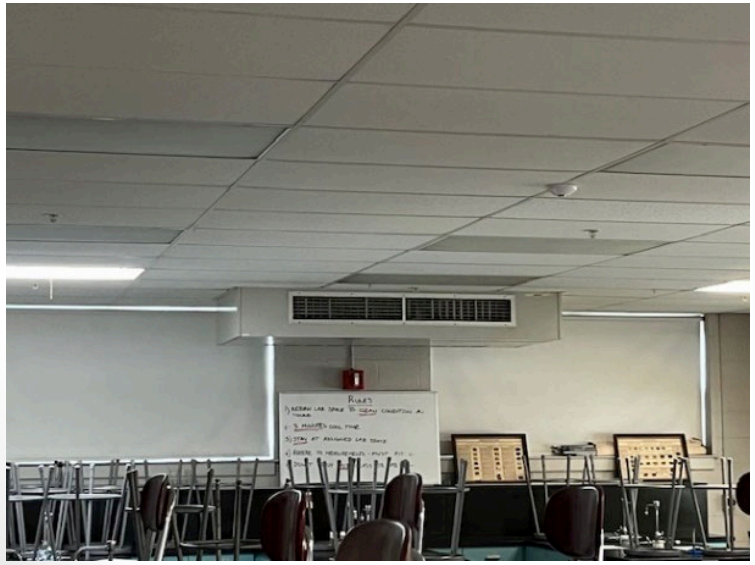
- The current gym ventilation system does not have an air handler. ventilation is supplied by a crude louver system open directly to the outside
- This is neither effective nor efficient and leaves the gym environment not up to district standards.
- A new ventilation system would consist of an ERV similar to the other projects and would include a dehumidification option.



HBMS Comprehensive HVAC Proposal

Upgrade 1994 Unit Ventilator Area to an Energy Recovery Ventilator (ERV) – Budget: $2,101,200

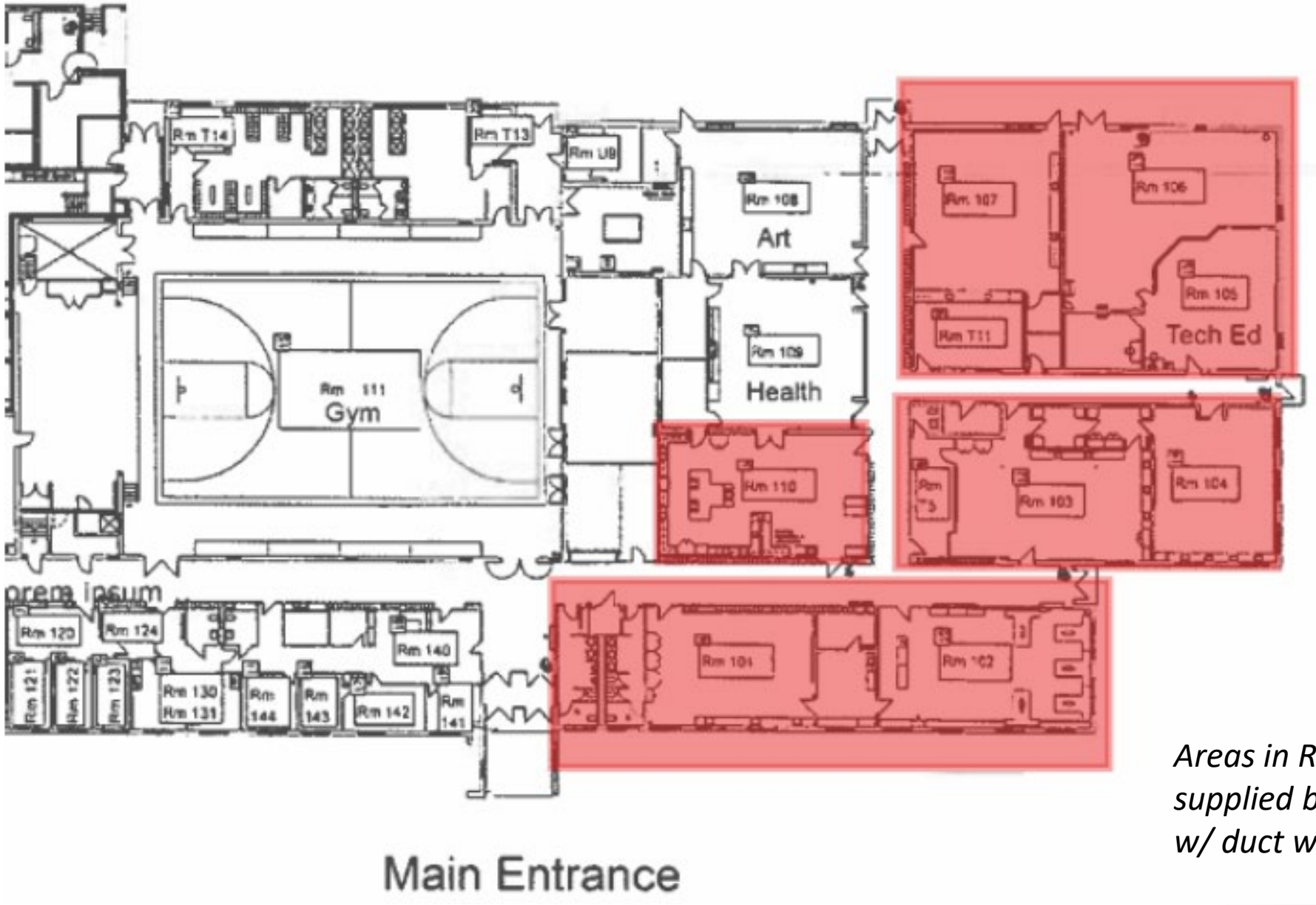
- Individual Unit Ventilators are not efficient and can have problems as they break down over time.
- ERV Units operate by exchanging indoor air with outdoor air, recovering energy from the indoor to acclimate outdoor air prior to interior building distribution.
- Installing ERV(s) with a system of ducting improves efficiency, and more serviceable maintenance.
- These ERV units would also include dehumidification, improving interior temperatures for student learning.
- These ERV(s) would be the same model as what the district installed at HBHS two years ago.







HB Middle School

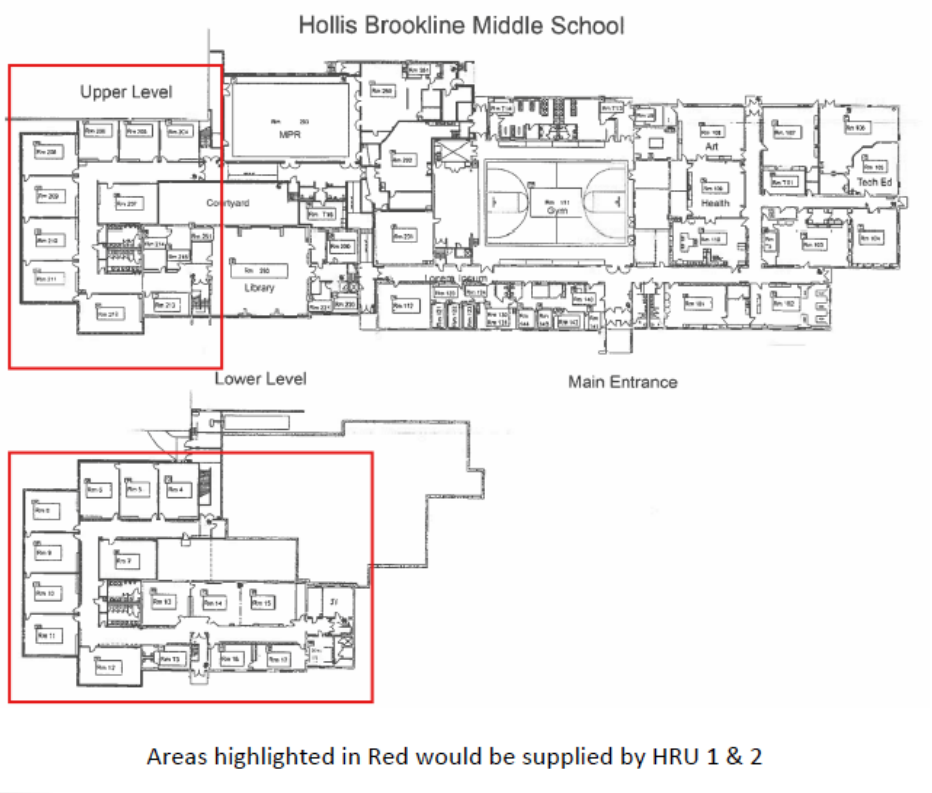


Areas in RED would be supplied by new ERVs w/ duct work

HB Middle School

Upgrade HRU 1&2 – Budget: $727,000

- Heat Recovery Units (HRU) 1 &2 service the 7th and 8th grade classroom wings of HBMS
- Majority of instructional space is located in these two wings
- Upgrading HRU 1&2 with ERV's with dehumidification greatly improves interior environment for student learning
- ERV's would be the same model that the district installed at HBHS two years ago







HBMS Comprehensive HVAC Proposal

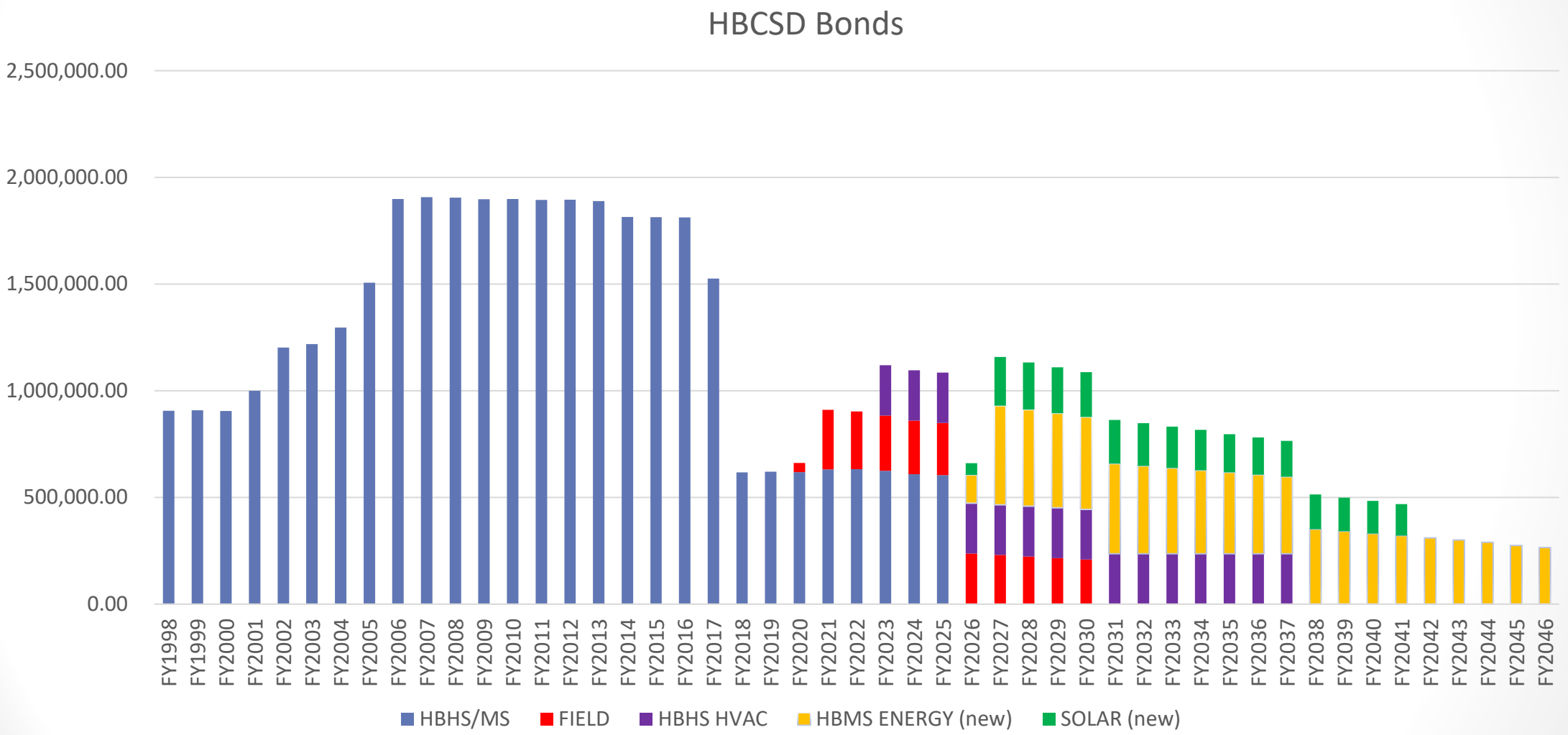
Hollis Brookline Middle School Recommendations					
Reference No.	Project Description	Expected Useful Life (years)	Budget	Grants/Rebates	Energy Savings
1	Upgrade Boilers, Install New Propane Tanks	0	$915,000	$30,000	$25,570
2	Upgrade to LED Lighting*	2	$333,000	$55,000	$28,000
3	Upgrade HVAC Controls	3	$665,000		
4	Add Mechanical Ventilation with Dehumidification	N.A.	$550,000		
5	Upgrade 1994 Unit Vent Area to ERV with Dehumidification	E.O.L.	$2,101,200		
6	Upgrade HRU 1&2	2	$727,000		
~~7~~	~~Replace 2002 Units~~	3	~~$850,000~~		
~~8~~	~~Replace MPR/Cafeteria Ventilation System~~	3	~~$400,000~~		
	Total:		**$5,291,200**	$85,000	$53,570

** Rebate expires in two years for LED lighting Installation in the State of NH*

HBMS Energy Efficiency

Boiler - $5,291,200			
	Lease	NH Bond Bank	Diff
Interest Rate	5.45%	3.84%	
Term	20 YR	20 YR	
YR 1 Payment	$440,929	$132,280	
YR 2 Payment	$440,929	$464,271	
YR 3 Payment	$440,929	$452,872	
Total 1st 3 Yrs	$1,322,787	$1,049,423	
Total Interest	$3,527,383	$2,160,207	$1,367,176
Prepayment	Possible	No	

Long Term Debt Payment Schedule



Total Estimated Financial Impacts - HBMS

- Impacts based on total amount financed of $5.291M
- 20 year bond term
- Estimated tax rate impacts assume the current apportionment formula
- Tax rates begin declining in FY28

	TOTAL	HOLLIS	BROOKLINE
TOTAL PRINCIPAL	$5.291M	$3.598M	$1.693M
TOTAL P + I	$7.451M	$5.067M	$2.384M
Interest rate	3.84%		
FY26 Tax Rate/K	**$.04**	$.04	$.04
FY26 Tax $/$100K	**$4**	$3.86	$3.58
Avg Annual FY27+ Tax Rate/K		$.11	$.10
Avg Annual FY27+ Tax $/$100K		$10.67	$9.92
Cum Tax Rate $/K (20 yr)		$2.17	$2.02
Cum Tax $/$100K (20 yr)		$217	$202

Energy Conservation – Solar

Article 2. To see if the District will vote to raise and appropriate the sum of $ 2,216,155 (gross budget) for the design, acquisition, and installation of energy conservation equipment (solar panels) and related building improvements at Hollis Brookline Middle School and Hollis Brookline High School (the "Project"); to authorize $ 2,216,155 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the School Board to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and to authorize the School Board to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and to raise and appropriate the sum of **$55,404** for the first year's principal and interest payment on the bonds or notes issued. 3/5 ballot vote required. **The school board recommends the appropriation 6-0-0. The budget committee recommends this appropriation 8-0-0.**

Estimated Tax Impact	HOLLIS	BROOKLINE
$/K	$.01	$.02
$/100K	$1	$2

Energy Conservation – Solar Project Proposal

What:

- Install a 385KW roof-mounted solar array on HBMS
- Install a 575KW roof-mounted solar array on HBHS
- Solar arrays would be very similar as what is currently being used on HPS and HUES

Why:

- ✓ Deploying the High-Efficiency HVAC equipment from Article #1 with a solar array to power them, acts like an efficiency magnifier
- ✓ Producing Power and operating the new HVAC systems at the same time there is demand for it
- ✓ The proposed solar arrays are capable of off-setting 90% of the combined electrical costs of both schools
- ✓ Solar arrays have a 30-35yrs. functional life-span providing long-term cost savings well beyond the Bond term
- ✓ Solar array project is eligible for $565k in grants (off-setting 25.5% of total cost)
- ✓ Conservative estimates show a ~9yrs. payback and electrical savings of over $4M over lifetime*

How:

- Fund $2.2M project through a 15yr. Bond

** Calculated using today's electrical rates over total period*

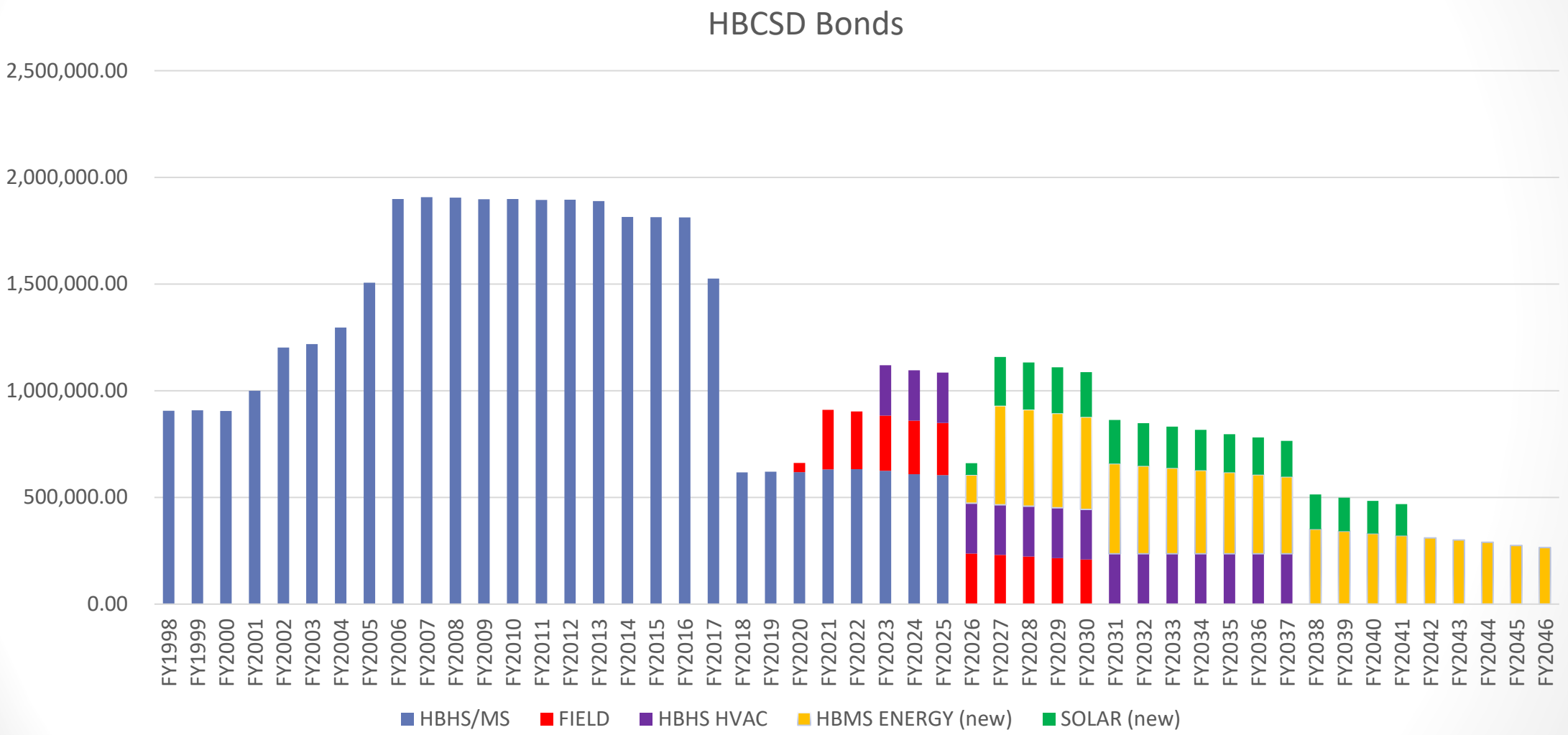
Energy Conservation – Solar Project Break-down

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

Energy Conservation - Solar

Solar - $2,216,155			
	Lease	NH Bond Bank	Diff
Interest Rate	5.49%	3.59%	
Term	15 YR	15 YR	
YR 1 Payment	$220,639	$55,404	
YR 2 Payment	$220,639	$228,002	
YR 3 Payment	$220,639	$221,441	
Total 1st 3 Yrs	$661,917	$504,847	
Total Interest	$1,093,431	$646,787	$446,644
Prepayment	Possible	No	

Long Term Debt Payment Schedule



Total Estimated Financial Impacts - Solar

- Impacts based on total amount financed of $2.216M
- 15 year bond term
- Estimated tax rate impacts assume the current apportionment formula
- Tax rates begin declining in FY28

	TOTAL	HOLLIS	BROOKLINE
TOTAL PRINCIPAL	$2.216M	$1.507M	$0.709M
TOTAL P + I	$2.863M	$1.947M	$0.916M
Interest rate	3.59%		
FY26 Tax Rate/K	**$0.02**	$0.02	$0.02
FY26 Tax $/$100K	**$2**	$1.61	$1.50
Avg Annual FY28+ Tax Rate/K		$0.05	$0.05
Avg Annual FY28+ Tax $/$100K		$5.46	$5.07
Cum Tax Rate $/K (15 yr)		$0.83	$0.78
Cum Tax $/$100K (15 yr)		$83	$78

Operating Budget

Article 3. To see if the school district will vote to raise and appropriate a sum of **$31,160,427** for the support of schools, for the payment of salaries for the school district officials and agents and for the payment of statutory obligations of the district. This appropriation does not include appropriations voted in other warrant articles. Majority vote required. **The school board recommends this article 6-0-0. The budget committee recommends this article 8-0-0.**

Estimated Tax Impact	HOLLIS	BROOKLINE
$/K	$6.02	$9.31
$/100K	$602	$931

Operating Budget

planned amendment by SB at District Meeting pending passage of Article 1

Article 3. To see if the school district will vote to raise and appropriate a sum of ~~**$31,160,427**~~ **$30,245,427** for the support of schools, for the payment of salaries for the school district officials and agents and for the payment of statutory obligations of the district. This appropriation does not include appropriations voted in other warrant articles. Majority vote required. **The school board recommends this article 0-0-0. The budget committee recommends this article 0-0-0.**

Estimated Tax Impact*	HOLLIS	BROOKLINE
$/K	$5.83	$8.95
$/100K	$583	$895

*Assumes ($915K) adjustment to Operating Budget

Summary of Operating Budget Changes

	FY25 Budget	FY26 Budget	$ Change	% Change
Op Budget	$29,304,017*	$31,160,427	$1,856,410	6.3%
Adj Op Budget**		$30,245,427	$941,410	3.2%

Category	Purpose
Staff (FTE)	Removing outsourced program resulting in +2 FTE for in district Student Services Costs are offsetting
Academics	Replacement classroom equipment, textbooks
Technology	Phased chromebook, laptop, flat panel replacements, Firewall security
Maintenance/Safety	Paving, flooring, ductwork, window replacements, classroom, painting, ceiling tiles, speed bumps, fire pump

* FY25 Operating Budget reflects Operating Budget plus previously approved Professional & Support Staff articles

** Adj reflects reduction of $915K for facilities project included in HBMS Energy Conservation article

Major Changes – INCREASES/DECREASES

Category	FY26 Budget	$ change	% change	Purpose
Benefits	$3,124,576	$317,519	12.7%	GMR increase 8.9%, Dental +5%, census changes
Student Svcs	$6,418,964	$660,886	11.5%	Program changes, transportation
Athletics	$778,690	$77,098	11.0%	Field maintenance, uniforms
Facilities	$301,500			Paving, flooring, ductwork, window replacements, classroom painting, ceiling tiles, speed bumps, fire pump
New Items	$384,555			Academic program changes, classroom furniture/equipment, revised stipend structure, software, safety
Repl. Computers	$232,600	($33,970)	(12.7%)	Staff/student laptops, interactive flat panels
Buildings & Grounds	$1,035,895	($588,380)	(36.2%)	Completion of HS projects
Staff Retirement	$24,191	($65,585)	(73.1%)	Fewer planned retirements

Support Staff Contract

Article 4. To see if the school district will vote to approve the cost items for the first year of a three-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Support Staff Association for the 2025-26, 2026-27 and 2027-28 school years, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2025-26	$133,419

and further to raise and appropriate a sum of **$133,419** for the first fiscal year (2025-26 school year), such sum representing the additional costs attributable to the increase in support staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Majority vote required. **The school board recommends this article 6-0-0. The budget committee recommends this article 7-0-1.**

Estimated Tax Impact	HOLLIS	BROOKLINE
$/K	$.03	$.05
$/100K	$3	$5

HESSA Membership

- Administrative Assistants
- Custodians
- Food Service
- Para-Professionals

Contract Highlights

- Salary Increase of 2.75% + step on step
- Salary Increase of 3.4% off step
- Insurance Cap increase of $93 for single, $164 for 2 person and $291 for family
- Not Sanbornized

Total Costs

	Salary	Health Caps	Total
Year 1	$84,642	$48,777	**$133,419**
Year 2	$90,662	$40,850	$131,512
Year 3	$89,610	$44,118	$133,728
Total	$264,914	$133,744	$398,659

SAU Budget

Article 5. Shall the District vote to raise and appropriate the sum of **$1,171,278** as the Hollis Brookline Cooperative School District's portion of the SAU budget of $2,438,355 for the forthcoming fiscal year? This year's adjusted budget of $2,389,654 with $1,147,885 assigned to the school budget of this school district will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. **The school board recommends this article 6-0-0. The budget committee recommends this article 8-0-0.**

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

SAU Budget

	FY25	FY26	$ change	% change	FY26 Adj Budget
Budget	$2,434,995	$2,447,505	$ 12,510	0.5%	$2,398,804
Appropriation	$2,377,762	$2,438,355	$60,593	2.5%	$2,389,654
COOP Allocation	$1,169,828	**$1,171,278**	$1,450	0.1%	**$1,147,885**

Budget Drivers	$ Increase over FY25 Budget	Details
Salaries	+$12,326	• 4% increases • Projected savings of $31K due to turnover in Superintendent and Assistant Superintendent positions
Benefits	($5,456)	• Health Insurance rates + 8.9% • Dental Insurance rates + 5.0% • NHRS decrease

Facilities Maintenance Expendable Trust

Article 6. To see if the school district will vote to raise and appropriate up to the sum of **$300,000** to be added to the previously established School Building and Facilities Maintenance Expendable Trust Fund. The sum to come from the Hollis Brookline Cooperative School District's June 30, 2025 unassigned fund balance, available on July 1, 2025. Majority vote required. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (8-0-0).**

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

FY26	in $K
Beginning Balance	$158,069
FY25 Proposed Funding	$300,000
HBHS – Elevator (yr 2 of 3)	($68,000)
HBHS Roof – Phase 10 of 10	($80,000)
HBMS Roof – Phase 1 of 5	($150,000)
Ending Balance	$160,069

Additional $301.5K in facilities maintenance items included in Operating Budget

Contingency

Article 7. To see if the school district will vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate up to **$125,000** to go into the fund. This sum to come from the unassigned fund balance available on July 1, 2025, and no amount to be raised from taxation. Any appropriation left at the end of the year will lapse to the general fund. Majority vote required. **The school board recommends this appropriation (6-0-0). The budget committee recommends this appropriation (8-0-0).**

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

<u>Article 8.</u> 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 motion to recommend this article FAILED 0-6-0. The budget committee motion to recommend this article FAILED 1-7-0.**

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 motion to recommend this article FAILED 0-6-0.
The budget committee motion to recommend this article FAILED 0-8-0.

Petition Warrant Article

Article 10. Petition Warrant Article. Shall we adopt the provisions of RSA 32:5-d, and implement a budget cap whereby the school board (or budget committee) shall not submit a recommended budget that is higher than 27,000 dollars per pupil cost times the average daily membership in residence of the school district as of October 1 of the year immediately preceding the proposed budget year plus an annual increase for inflation using CPIU for the Boston-Cambridge-Newton MA-NH area published by the U.S. Bureau of Labor Statistics as of January 1. Requires a 3/5ths majority of the school district. **The school board motion to recommend this article FAILED 0-6-0. The budget committee motion to recommend this article FAILED 0-8-0.**

Petition Warrant Article

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 l-b? **The school board motion to recommend this article FAILED 0-6-0. The budget committee motion to recommend this article FAILED 0-8-0.**

Other School District Business

Article 12. To transact any other business which may legally come before said meeting.