

# 2023 HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT MEETING

**March 8, 2023**

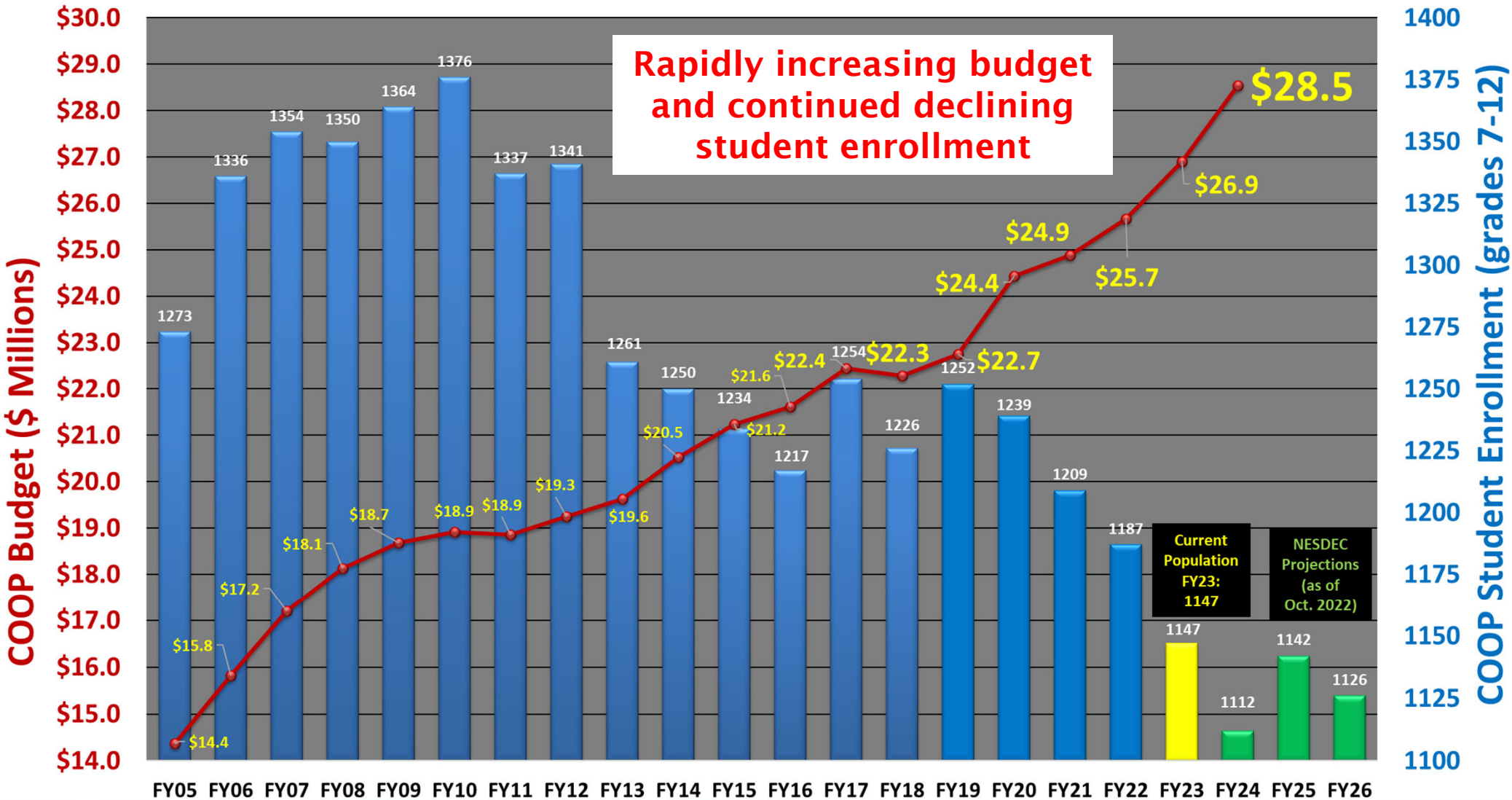
Hollis Brookline High School,  
Starts at 6:30 pm

Prepared by Brookline/Mason/Greenville  
Republican Committee

# HB COOP Student Enrollment and Budget History and Trajectory

## HB COOP Student Enrollment and Budget History and Trajectory

**Rapidly increasing budget and continued declining student enrollment**



# 2023 COOP School District Taxes –

Increases: +\$0.98/1K (Hollis) +\$1.82/1K (Brookline)

## Estimated Tax Impacts by Town

Courtesy of HB COOP Budget Committee

FY24	TOTAL COOP	Hollis	Brookline
Total appropriations	\$28,543,139		
COOP Revenue	(\$1,853,862)		
<b>Net to be Apportioned</b>	<b>\$26,689,277</b>	<b>\$14,514,701</b>	<b>\$12,174,576</b>
Less State Aid	(\$5,079,556)	(\$2,515,908)	(\$2,563,648)
<b>Local Tax Effort</b>	<b>\$21,609,722</b>	<b>\$11,998,793</b>	<b>\$9,610,928</b>
<b>FY24 EST COOP Local Tax Rate/k</b>	<b>Proposed New Tax Rates</b>	<b>\$8.11</b>	<b>\$13.56</b>
FY23 COOP Local TAX RATE/k		\$7.13	\$11.74
% change in TOTAL COOP Tax Rate	<b>COOP Tax Increase %</b>	13.7%	15.5%

**Tax Rate Increases: +\$0.98/1K +\$1.82/1K**

If all proposed warrant articles pass:

- **Hollis: +13.7% COOP tax rate increase**
- **Brookline +15.5% COOP tax rate increase**

# 2023 Hollis Brookline COOP Warrant

- ▣ Article 1 – \$3,076,806 bond **Recommend NO**
  - LED lighting & propane boilers at high school & middle school
  - Locks us into expensive propane for 25+ years
  - Opposed by Hollis Energy Committee among others
  - \$291,272 per year for 15 years (5% interest rate)
  - Last year we spent \$2,886,491 on lease for HVAC upgrades
  - Poor return on investment – there are better options!
  
- ▣ Article 2 – Support staff \$162K raises **Recommend NO**
  - Justification: “to catch up to Brookline Support Staff”
  - On March 8, 2022 Brookline just approved additional 40%+ raises over 4 years
  - Provides all support staff with raises of 8% to 9%
  - These raises are on top of 7% raises last year
  - We cannot afford these generous increases

# 2023 Hollis Brookline COOP Warrant

- ▣ Article 3 - \$26.5M operating budget **Recommend NO**
  - Operating budget up \$897K, # students going down another 3.1 %
  - Unreserved Fund Balance History
    - \$1,922,995 unspent in FY22, \$2,255,639 unspent in FY21
  - When voters tried to reduce operating budget by \$846K in FY22, administrators said cut that would lead to loss of many educational services – really? Reality – budget was nearly \$2M too high.
  - Let’s propose a reasonable reduction this year – the budget has consistently been over funded by almost \$2M annually while student population continues to decline

FY22 COOP Results

	Original (MS27)	Actual
Unreserved Fund Balance	\$ 613,559	\$ 1,922,995
Maintenance Trust	\$ 200,000	\$ 200,000
Special Ed Trust	\$ 25,000	\$ 25,000
Retained Fund Balance	\$ 188,559	\$ 188,559
	<b>\$ 200,000</b>	<b>\$ 1,509,436</b>

FY21 COOP Results

	Actual	Original (MS27)
Unreserved Fund Balance	\$ 2,255,639	\$ 645,760
Athletic Trust	\$ 50,000	\$ 50,000
Maint. Trust	\$ 115,000	\$ 115,000
Spec Ed Trust	\$ -	
Contingency	\$ -	\$ 100,000
Retained Fund Balance	\$ 180,760	\$ 180,760
	<b>\$ 1,909,879</b>	<b>\$ 200,000</b>

# 2023 Hollis Brookline COOP Warrant

## ▣ Article 4 – SAU Office Budget of \$2,264,374

### Recommend NO

#### ■ Over past 15 years:

- Number of SAU employees and budget has more than doubled, student enrollment down 13%

#### ■ 7.6% increase proposed

- On top of 7.7% last year and 9.5% two years ago
- SAU Office Budget up 27% in 3 years, enrollment down 2.1%

#### ■ FY23 to FY24 Pay Raises

- See table for increases
- Too generous for taxpayers to afford
- We are not seeing 10-23% raises
- Superintendent pay is already **third highest** in NH
- Assistant Superintendent pay is already **fifth highest** in NH, with pay higher than 58 NH Superintendents

Position	FY23 Pay	FY24 Pay	Raise
Superintendent	\$167,570	\$184,230	9.94%
Asst Superintendent	\$134,930	\$147,488	9.31%
Director Special Ed	\$111,240	\$117,369	5.5%
Asst Director Special Ed	\$82,750	\$93,150	12.6%
Director of Technology	\$97,144	\$105,058	8.1%
Business Administrator	\$121,567	\$128,264	5.5%
Asst Business Administrator	\$73,722	\$84,387	14.5%
HR Director	\$59,387	\$72,000	21.2%
HR Assistant	\$37,542	\$46,371	23.5%
Facilities Director	\$78,352	\$91,000	16.1%

# 2023 Hollis Brookline COOP Warrant

- ▣ Article 5 – \$300K Facility Maintenance Fund **Recommend NO**
  - Was \$200K last year, why a 50% increase ?
  - Return excess funds to taxpayers to lower taxes in 2024
  
- ▣ Article 6 – Increase retained balance % **Recommend NO**
  - Would authorize school board to retain up to 2.5% (\$540K) instead of up to 1% (\$216K) of net assessment, from unspent funds
  - We don't need more \$ kept, return excess funds to taxpayers to lower 2024 taxes
  
- ▣ Article 7 – \$25K SPED Fund **Recommend NO**
  - Return excess funds to taxpayers to lower taxes in 2024
  
- ▣ Article 8 – Establish \$125K contingency fund **Recommend NO**
  - We don't need a new and additional contingency fund, we already have \$2M surpluses and multiple trust funds and retained fund balance
  - This would fund would be from taxation, not excess funds

# 2023 Hollis Brookline COOP Warrant

- ▣ Article 9 – Supermajority ballot vote to amend Articles of Agreement  
**Recommend YES**
  - Ensures changes to COOP “Constitution” are agreeable to voters in both towns
  
- ▣ Article 10 – Adopt 5% tax cap **Recommend YES**
  - Much needed guardrail to protect taxpayers from large tax increases
  
- ▣ Article 11 – Prevent taxpayer dollars from funding of lobbying  
**Recommend YES**
  - Eliminates line item that funds lobbying through NH School Boards Association
  
- ▣ Article 12 – Rescind authority for school board to retain unassigned funds  
**Recommend YES**
  - Rescinds authority of school board to retain up to up to 1% (\$216K) of net assessment, from unspent funds
  - We don’t need more funds kept, return funds to taxpayers to reduce taxes
  
- ▣ Article 13 – Require tax impact to be published in the warrant  
**Recommend YES**
  - Transparency on what the warrant article will cost Hollis and Brookline, in \$/1K



Your votes and meeting participation on March 8 is as important as ever

$\$28,543,139$  proposed spending  $\div$  1112 students =  
 $\$25,668$ /student

This spending is unsustainable!

We need to return the Hollis Brookline COOP to a sustainable spending path