

1 **HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT**  
2 **BUDGET COMMITTEE**  
3 **PUBLIC HEARING**  
4 **FEBRUARY 5, 2020**  
5 **MEETING MINUTES**  
6

7 A Public Hearing was conducted by the Hollis Brookline Cooperative School District Budget Committee on  
8 Wednesday, February 5, 2020 at 6:48 p.m. at the Hollis/Brookline Middle School Library.  
9

10 Chairman, Darlene Mann, presided:

11  
12 Members of the Committee Present: Raul Blanche, Vice Chairman  
13 Matt Maguire, Secretary  
14 David Blinn  
15 Tom Enright  
16 Brian Rater  
17 Lorin Rydstrom  
18 Cindy VanCoughnett, School Board Representative  
19

20 Members of the Committee Absent:

21  
22 Members of the School Board present: Holly Deurloo Babcock, Chairman  
23 Tom Solon, Vice Chairman  
24 Beth Janine Williams, Secretary  
25 Cindy VanCoughnett  
26 Krista Whalen  
27

28 Members of the School Board Absent: Elizabeth Brown  
29 Melanie Levesque  
30

31 Also in Attendance: Andrew Corey, Superintendent  
32 Bob Thompson, Assistant Superintendent of Student Services  
33 Kelly Seeley, Business Administrator  
34 Linda Sherwood, Assistant Business Administrator  
35 Rick Barnes, Principal, Hollis Brookline High School  
36 Tim Girzone, Principal, Hollis Brookline Middle School  
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38 **HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT**  
39 **PROPOSED FY21 BUDGET**  
40

41 Chairman Mann explained the purpose of the Public Hearing was to review and gather public input on the  
42 proposed FY21 budget. A presentation on the proposed budget was provided.  
43

44 **Article 1**  
45

46 *To see if the school district will vote to approve the cost items for the third year of a three-year collective*  
47 *bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis*  
48 *Education Support Staff Association for the 2018-19, 2019-20 and 2020-21 school years, which calls for the*  
49 *following increases in support staff salaries and benefits at the current staffing levels:*  
50

<i>Fiscal Year</i>	<i>Estimated Increase</i>
<b>2020-21</b>	<b>\$81,139</b>

51  
52

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1 *and further to raise and appropriate a sum of **\$81,139** for the third fiscal year (2020-21 school year), such sum*  
2 *representing the additional costs attributable to the increase in support staff salaries and benefits required by*  
3 *the new agreement over those that would be paid at current staffing levels.*

4  
5 *Estimated tax impact is \$0.03/\$1,000 (Hollis) and \$0.05/\$1,000 (Brookline)*

6  
7 Contract Highlights

- 8  
9 - Increase; Year 3 - Step plus 2%. Three percent (3%) for employees off-step.  
10 - Health Insurance; Year 3 - \$50 increase to \$760 single, \$1,210 two-person, \$1,260 family  
11 - Addition of Education Wage Adjustment; \$1.00/ hour for BA or BS, \$2.00/hour for MA or MS

12  
13 ***Chairman Mann opened the public comment period at 6:56 p.m.***

14  
15 *No public comment was offered.*

16  
17 ***The public comment period was closed at 6:57 p.m.***

18  
19 Article 2

20  
21 *To see if the school district will vote to raise and appropriate a sum of **\$23,499,072** for the support of schools*  
22 *for the payment of salaries for the school district officials and agents and for the payment of statutory*  
23 *obligations of the district. This appropriation does not include appropriations voted in other warrant articles.*

24  
25 *Estimated tax impact is \$6.72/\$1,000 (Hollis) and \$10.49/\$1,000 (Brookline)*

26  
27 The proposed FY21 budget represents a 1.4% increase (\$315,149) over the FY20 budget. It includes headcount  
28 changes within the budget that net to a -1 change in headcount and includes funding for cyclical technology  
29 upgrades and facilities maintenance for both the middle school and high school.

30  
31 Major increases are in salaries (\$405,668 or 5.0%), retirement/FICA (\$117,923 or 4.5%), technology (\$92,069  
32 or 104.0%), transportation (\$24,371 or 2.8%) and new items \$310,868.

33  
34 Major decreases are in the areas of Student Services (\$350,997 or 7.1%), benefits (\$14,559 or 4.1%), and  
35 expendable supplies (\$11,485 or 8.3%).

36  
37 ***Chairman Mann opened the public comment period at 6:58 p.m.***

38  
39 Kristine Opalka, 105 Mooar Hill Road, Hollis

40  
41 Questioned the meaning of FTE. Chairman Mann explained with changes in many areas (increases and  
42 decreases), the result is equivalent to one Full Time Equivalent (full-time employee).

43  
44 Ms. Opalka spoke of her experience as a Nurse, questioned the breakdown of student enrollment between the  
45 middle and high school, and was informed with a little over 1,200 students, there are approx. 800 at the high  
46 school and 400 at the middle school.

47  
48 Asked about the level of nursing staff, Principal Barnes stated there to be 2 full-time nurses at the high school, 1  
49 at the middle school, and this year a dedicated substitute nurse that works 3 days/week across the 6 buildings.

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1 Asked about the number of special education students requiring a nurse assigned to them, Principal Barnes  
2 stated there to be none. There are a number of students having medically necessary services in their IEP, but  
3 none that require having a nurse assigned to them individually.

4  
5 Asked if he is aware of the ratios required for nurse/student population, Principal Barnes stated it to be part of  
6 Ed regulation 306, and that the District is well within the guidelines.

7  
8 Asked about the number of nurses at the high school, he noted there to be students who have complicated  
9 medical needs that result in a nurse accompanying them on a field trip or participating in an IEP meeting. The  
10 need for a nurse substitute to cover such days is understood.

11  
12 Asked for further clarification, he stated the substitute nurse is currently budgeted for 3 days/week and is grant  
13 funded. With the approval of the FY21 budget that nurse substitute would be a full time position shared  
14 amongst the 6 buildings within the SAU.

15  
16 Ms. Opalka suggested there to be other options that would not include the cost of benefits for a full-time  
17 employee.

18  
19 ***The public comment period was closed at 6:59 p.m.***

20  
21 **Article 3**

22  
23 *Shall the District vote to raise and appropriate the sum of **\$910,255** as the Hollis Brookline Cooperative School  
24 District's portion of the SAU budget of **\$1,807,100** for the forthcoming fiscal year? This year's adjusted budget  
25 of **\$1,718,104** with **\$877,075** assigned to the school budget of this school district will be adopted if the article  
26 does not receive a majority vote of all the school district voters voting in this school administrative unit.*

27  
28 ***Estimated tax impact is \$0.38/\$1,000 (Hollis) and \$0.59/\$1,000 (Brookline)***

29  
30 Chairman Mann stated the proposal to be an approx. 4% increase from the FY20 budget. The SAU budget is  
31 predominantly salaries and benefits of SAU staff. There is a trade in and out of an additional headcount for a  
32 new Facilities Director and removing a transitional position in Student Services.

33  
34 ***Chairman Mann opened the public comment period at 7:00 p.m.***

35  
36 **Drew Mason**, 61 Baxter Road, Hollis

37  
38 Noted the Hollis School District is talking about bonds to address the building and barn, and questioned if there  
39 are any monies identified within the COOP School District budget that would go towards that effort.  
40 Superintendent Corey stated there are not.

41  
42 ***The public comment period was closed at 7:01 p.m.***

43  
44 **Article 4**

45  
46 *To see if the school district will vote to raise and appropriate up to the sum of up to **\$67,000** to be added to the  
47 previously established Athletic Program and Services Expendable Trust Fund. The sum to come from the Hollis  
48 Brookline Cooperative School District's June 30, 2020 unassigned fund balance, available on July 1, 2020.*

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1 ***As the proposal would utilize unassigned fund balance, the resulting tax impact is that we would forego a tax***  
2 ***reduction of \$0.03/\$1,000 (Hollis) and \$0.04/\$1,000 (Brookline).***

3  
4 ***Chairman Mann opened the public comment period at 7:02 p.m.***

5  
6 *No public comment was offered.*

7  
8 ***The public comment period was closed at 7:03 p.m.***

9  
10 **Article 5**

11  
12 *To see if the school district will vote to raise and appropriate up to the sum of up to **\$200,000** to be added to the*  
13 *previously established School Building and Facilities Maintenance Expendable Trust Fund. The sum to come*  
14 *from the Hollis Brookline Cooperative School District's June 30, 2020 unassigned fund balance, available on*  
15 *July 1, 2020.*

16  
17 ***As the proposal would utilize unassigned fund balance, the resulting tax impact is that we would forego a tax***  
18 ***reduction of \$0.08/\$1,000 (Hollis) and \$0.13/\$1,000 (Brookline).***

19  
20 Proposed expenditures from the fund include Phase 3 of the high school roof (\$50,000), masonry work  
21 (\$20,000), plumbing repairs (\$5,000), and air handler repairs (\$10,000) at the high school and asbestos  
22 abatement (\$54,050) and roof repairs (\$20,000) at the middle school.

23  
24 The beginning balance of the fund is \$85,000. With the proposed allocation and expenditures, the ending  
25 balance is \$125,950, which includes \$43,000 set aside for the anticipated replacement of the middle school  
26 elevator. Noted was that an additional \$250,000 in capital maintenance items are included in the operating  
27 budget.

28  
29 ***Chairman Mann opened the public comment period at 7:04 p.m.***

30  
31 *No public comment was offered.*

32  
33 ***The public comment period was closed at 7:05 p.m.***

34  
35 **Article 6**

36  
37 *To see if the Hollis Brookline Cooperative School District will vote to raise and appropriate up to the sum of up*  
38 *to **\$25,000** to come from the June 30, 2020 unassigned fund balance available for transfer on July 1, 2020 to be*  
39 *added to the previously established Special Education Expendable Trust Fund. No amount to be raised from*  
40 *taxation.*

41  
42 ***As the proposal would utilize unassigned fund balance, the resulting tax impact is that we would forego a tax***  
43 ***reduction of \$0.01/\$1,000 (Hollis) and \$0.02/\$1,000 (Brookline).***

44  
45 Chairman Mann stated this to be the ongoing funding of a Special Education Expendable Trust Fund  
46 specifically for the COOP School District. She noted the self-imposed cap of \$225,000. The current balance is  
47 \$175,000.

48  
49 ***Chairman Mann opened the public comment period at 7:06 p.m.***

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1 Drew Mason, 61 Baxter Road, Hollis

2  
3 Questioned the current estimated of the unassigned fund balance. Kelly Seeley, Business Administrator stated  
4 her belief the ending balance would be sufficient to cover all of the proposed articles. Superintendent Corey  
5 stated his recollection the amount is anticipated to be in excess of \$600,000.

6  
7 ***The public comment period was closed at 7:07 p.m.***

8  
9 **Article 7**

10  
11 *To see if the school district will vote to establish a contingency fund for the current year for unanticipated*  
12 *expenses that may arise and further to raise and appropriate up to **\$100,000** to go into the fund. This sum to*  
13 *come from the unassigned fund balance available on July 1, 2020, and no amount to be raised from taxation.*  
14 *Any appropriation left at the end of the year will lapse to the general fund.*

15  
16 ***As the proposal would utilize unassigned fund balance, the resulting tax impact is that we would forego a tax***  
17 ***reduction of \$0.04/\$1,000 (Hollis) and \$0.06/\$1,000 (Brookline).***

18  
19 Chairman Mann stressed any appropriation remaining at year end lapses to the general fund. This is different  
20 than how the unassigned fund balances work in the towns. Towns can allocate funding to a contingency and it  
21 builds over time. By Statute, the SAU can also build its unassigned fund balance. However, that is not the case  
22 for the school districts.

23  
24 ***Chairman Mann opened the public comment period at 7:08 p.m.***

25  
26 *No public comment was offered.*

27  
28 ***The public comment period was closed at 7:09 p.m.***

29  
30 **Article 8**

31  
32 *To see if the school district will authorize the Hollis Brookline Cooperative School Board to access future year*  
33 *state and federal special education aid funds in the event that special education costs exceed budget limitations.*

34  
35 **Article 9**

36  
37 *To transact any other business which may legally come before said meeting.*

38  
39 Chairman Mann spoke of Petition Warrant Articles that may result in the numbering of the articles being  
40 altered.

41  
42 ***Chairman Mann opened the public comment period at 7:10 p.m.***

43  
44 *No public comment was offered.*

45

1 ***The public comment period was closed at 7:11 p.m.***

2  
3 The Public Hearing was declared closed at 7:11 p.m.

4  
5  
6  
7 Date: \_\_\_\_\_

Signed: \_\_\_\_\_

