



Hollis Primary School

Hollis Upper Elementary School



2021

HOLLIS SCHOOL DISTRICT REPORT

**Hollis School District Annual Meeting
Wednesday, March 30, 2021 6:30pm
Hollis Brookline High School**

HOLLIS SCHOOL DISTRICT

HOLLIS SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/20

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS PRIMARY SCHOOL	335	15.5%	3.3%
HOLLIS UPPER ELEMENTARY SCHOOL	282	14.2%	12.4%

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, DOE on 10/27/20	
STATE AVERAGE	95.1%
HOLLIS AVERAGE	96.9%



HOLLIS SCHOOL DISTRICT AVERAGE CLASS & COST PER PUPIL

Class size data is from NH DOE statistical reports for the 2019-2020 school year reported on 10/1/20.

	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	16.1	17.2	16.9
Hollis Average	16.6	18.7	19.9

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).

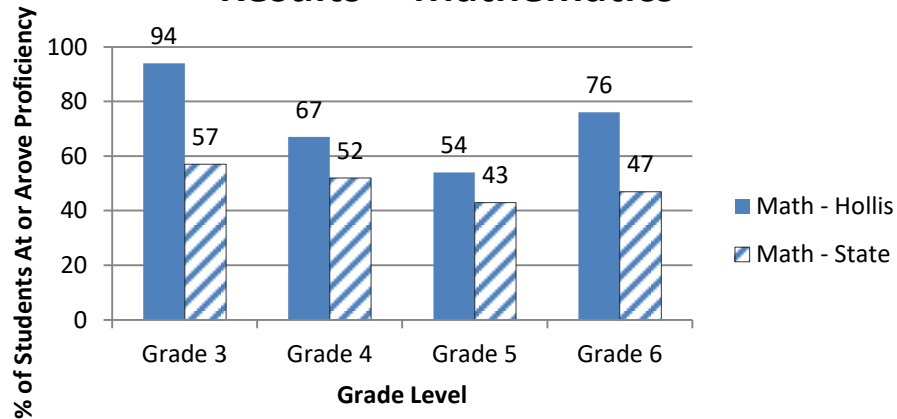
COST PER PUPIL, POSTED 12/21/20	
STATE AVERAGE (ELEMENTARY)	\$17,188.49
HOLLIS AVERAGE	\$18,039.04



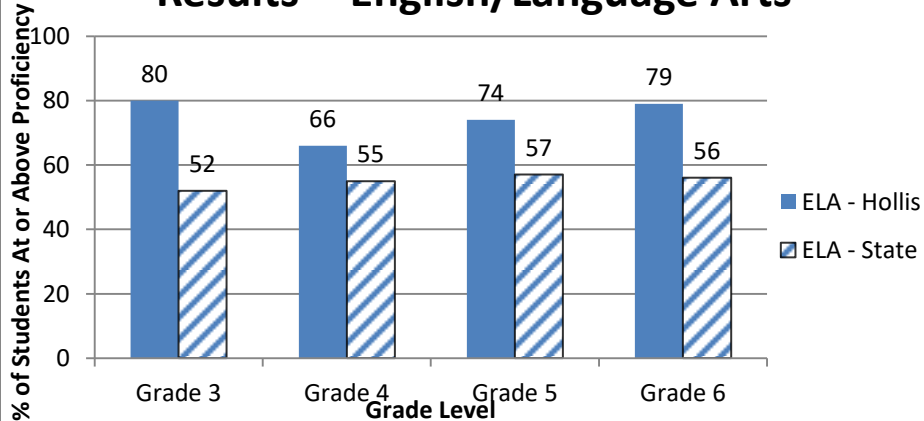
ACADEMIC DATA

*2020 Summative Assessment data is not available due to COVID-19 state assessment cancellation.

2019 NH Statewide Assessment Results -- Mathematics

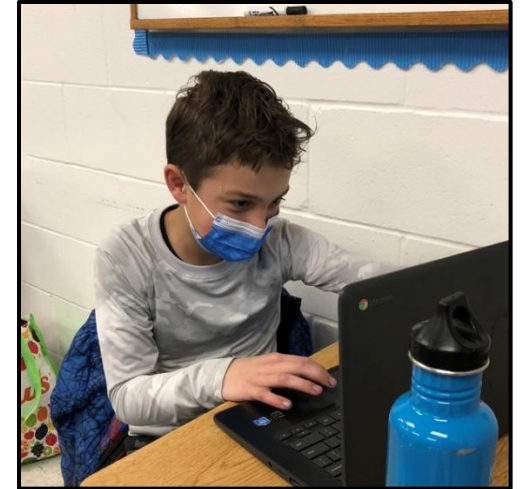


2019 NH Statewide Assessment Results -- English/Language Arts



SUPERINTENDENT'S REPORT

The last several months have forced us all to change our practices and adapt to life during a pandemic. Our schools have encountered many challenges but as a result of a dedicated faculty, committed parents and remarkable students we have overcome the obstacles and provided the support and systems to allow our children to learn either in-person or fully remote. Last spring, we held our spring theater performance virtually and graduation occurred in person with each family being provided a six by six foot social distancing box. Also, last spring you the voters showed up and supported our budgets and the accompanying warrant articles via our first ever drive through vote for the Coop District. This fall masks and physical distancing became the norm. We conducted a successful sports season which saw our Boys Golf team become State



Champions. In the midst of adjusting to all these "new procedures" our students have performed well. Academically, our students have been putting forth a great effort whether a remote student or in person. Clubs and organizations continue to meet regularly. Our "new normal" goes as well as can be expected. As you head to the polls to make your decisions on this year's warrant articles, I thank you for your on-going support. We continue to provide an exceptional education for the students in our two communities. These have been difficult times, but our communities have responded with support

and compassion. Our students have conducted food drives, advertised blood drives while caring for themselves and each other. Many of the lessons students have learned during this pandemic go well beyond our school buildings. Although our students have always impressed me, the last ten months have affirmed my belief that our future is in very good hands. These young women and men continue to make me proud to serve as the Superintendent of SAU 41. Thank you and stay safe.

Andrew Corey
Superintendent

HOLLIS SCHOOL BOARD OFFICIALS 2020-2021

Brooke Arthur	Secretary, Board	Term Expires 2023
Tammy Fareed	Vice Chair, Board	Term Expires 2021
Amy Kellner	School Board	Term Expires 2021
Robert Mann	Chair, Board	Term Expires 2023
Carryl Roy	School Board	Term Expires 2022

HOLLIS BUDGET COMMITTEE 2020-2021

Tom Gehan	Chairman	Term Expires 2022
Mike Harris	Vice Chairman	Term Expires 2021
Christopher Hyde	Member	Term Expires 2022
Thomas Jambard	Member	Term Expires 2021
Mike Leavitt	Secretary	Term Expires 2023
Darlene Mann	Member	Term Expires 2023
Mark LeDoux	Selectmen's Rep	
Carryl Roy	School Board Rep	

Additional information and resources are available at the following links:

<https://www.sau41.org/administration/108>

<https://www.hollisnh.org/budget-committee>

2021 HOLLIS SCHOOL DISTRICT WARRANT SUMMARY

WARRANT ARTICLE 1

To see if the Hollis School District will vote to approve the cost items included in the three-year collective bargaining agreement reached between the Hollis School Board and the Hollis Education Support Staff Association for the 2021-2022 school year, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	2021-2022
Estimated Increase	\$55,034

And further to raise and appropriate the sum of **\$55,034** for the fiscal year, such sum representing the negotiated increase over the 2020-2021 salaries and fringe benefits. **The school board recommends this appropriation (5-0-0). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

This warrant article represents a three year contract that was bargained in good faith between the Hollis 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, instructional assistants, and building maintenance supervisors.

Some of the benefits in this negotiated agreement include an increase in hourly wage including 0.5% plus a step increase or 3% for those employees off the step table in years one (FY20) and two (FY21) and 0.5% plus a step increase or 3.5% for those employees off the step table in year three (FY22). No changes to the health insurance premiums have been proposed, which allows for a fiscally conservative approach to benefits. In addition, the contract includes increased management rights including clarifying language regarding the Family and Medical Leave Act (FMLA), Intermediate Term Income Protection (ITIP), and district obligations for medical, dental and child care coverage. Finally, the agreement secures reduction in force language to meet the district's goals.

WARRANT ARTICLE 2

Shall the School District vote to raise and appropriate the sum of **\$594,122** as the Hollis School District's portion of the SAU budget of **\$1,953,257** for the forthcoming fiscal year? This year's adjusted budget of **\$1,922,864** with **\$584,877** 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 3

To see if the school district will vote to raise and appropriate up to the sum of **\$23,970** to be added to the previously established MAINTENANCE FUND FOR ADMINISTRATIVE AND ASSOCIATED STRUCTURES at 4 Lund Lane in Hollis, Map 56, Lot 2. This amount to come from the unassigned fund balance available for transfer July 1 of this year. This amount represents rental proceeds and unexpended maintenance funds to be received from SAU 41. **The school board recommends this appropriation (5-0-0). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

The Hollis School District rents the building at 4 Lund Lane to the SAU 41 administration. The proceeds of the collected rent are held in a trust fund. The Hollis School Board oversees the use of the funds to maintain the property. The current rental rate is \$4.25/ft².

FY22 Projected Opening Balance	\$71,828
FY22 Proposed Funding	\$23,970
FY22 Proposed Projects	
-no projects planned	\$0
Projected FY22 Ending Balance	\$95,798

WARRANT ARTICLE 4

To see if the School District will vote to raise and appropriate up to the sum of **\$120,000** to be added to the previously established SCHOOL BUILDINGS MAINTENANCE FUND from the Hollis School District's June 30, 2021 unassigned fund balance, available for transfer on July 1, 2021. **The school board recommends this appropriation (5-0-0). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

The School Buildings Maintenance Fund 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, 2021. If surplus funds are not available, this article will not be funded.

FY22 Projected Opening Balance		\$82,155
FY22 Proposed Funding		\$120,000
FY22 Proposed Projects:		
Classroom/Hallway Flooring Grade 3	HPS	(\$38,500)
Gym: Floor Mats & Door Renovation	HPS	(\$37,000)
Classroom/Hallway Flooring Grade 1&2	HPS	(\$12,000)
Roof Drain Cleaning	HPS	(\$2,000)
Sanitary Sewer Evaluation	HPS	(\$2,000)
Playground Fence – Field	HUES	(\$13,000)
Playground Fence & Structure	HUES	(\$10,000)
FY22 Projects Total Cost		(\$114,500)
Projected FY22 Ending Balance		\$87,655

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. Proposed projects for FY 22 are included in the table above.

WARRANT ARTICLE 5

To see if the School District will vote to raise and appropriate up to the sum of **\$25,000** to be added to the previously established Special

Education Expendable Trust Fund. The sum to come from the Hollis School District's June 30, 2021 unassigned fund balance available for transfer on July 1, 2021. **The school board recommends this appropriation (5-0-0). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

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. The funding source of this article is the unreserved fund balance, or surplus, that may exist at the end of the current fiscal year, June 30, 2021. 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. 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.

WARRANT 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 a sum of **\$95,000** to go into the fund. This sum to be raised by taxation. Any appropriation left in the fund 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 (8-0-0).**

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. The funds are only available if the Board votes in favor of the expenditure after a Public Hearing is held. Unused funds are released to the general fund at the end of the fiscal year.

WARRANT ARTICLE 7

Shall the school district accept the provisions of RSA 198:20-b providing that any school district at an annual meeting may adopt an article authorizing indefinitely, until specific rescission of such authority, the school board to apply for, accept and expend, without further action by the school district, unanticipated money from a state, federal or other governmental unit or a private source which becomes available during the fiscal year? **The school board recommends this article (5-0-0). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

The Hollis School District is required to obtain authorization from the voters to access and use unanticipated revenue from the state, federal, or other source. This article has zero impact on the budget.

WARRANT ARTICLE 8 (CONTINGENT ARTICLE)

If Article 7 passes, this article is unnecessary: to see if the School District voters will authorize the Hollis School District 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). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

The Hollis 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 9

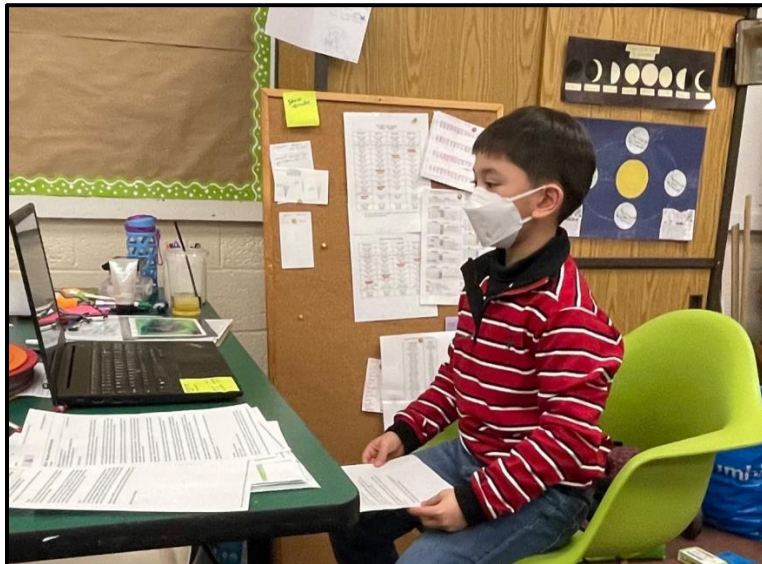
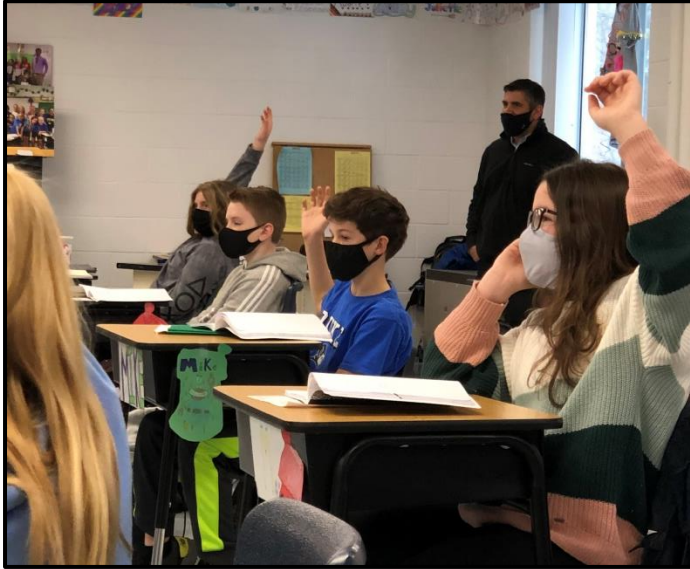
To see if the school district will vote to raise and appropriate a sum of **\$13,826,368** for the support of schools, for the payment of salaries for the school district officials and agents and for the payment of statutory obligations of the district. This appropriation does not include appropriations 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 FY22 Hollis School District proposed budget are driven by both the strategic plan and the desire of the school board. The budget falls within guidance provided by the Budget Committee. The primary program goals and initiatives that drive the budget are as follows: increases in Environmental Science from 0.8 to 1.0, an increase in special education Self-Contained K-3 teacher, an additional speech pathologist, and mandatory increases in retirement contributions and health insurance premiums. Decreases in the budget are seen in regular education transportation and replacement computer equipment.

WARRANT ARTICLE 10

To transact any other business which may legally come before said meeting. **The school board recommends this article (5-0-0).**



Hollis School District Budget

FY22 Proposed Budget Summary

	FY20 Budget	FY21 Budget	FY22 Proposed Budget	FY22 vs FY21 \$ Diff	FY22 vs FY21 % Diff
General Fund					
1100 Regular Education Programs	\$ 4,106,509	\$ 4,227,675	\$ 4,387,099	\$ 159,425	3.77%
Teacher salaries, textbooks, substitutes, supplies					
1200 Special Education Programs	\$ 1,428,177	\$ 1,566,270	\$ 1,517,667	\$ (48,604)	-3.10%
Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services					
2100 Student Support Services	\$ 863,738	\$ 1,022,606	\$ 955,015	\$ (67,591)	-6.61%
Guidance, health and nurses					
2200 Instructional Support Services	\$ 392,137	\$ 509,436	\$ 401,606	\$ (107,830)	-21.17%
Library salaries, supplies, technology and professional development					
2300 School Board	\$ 134,700	\$ 133,100	\$ 150,950	\$ 17,850	13.41%
Treasurer, SB stipends, SB minutes, contingency, legal and audit					
2310 SAU Assessment	\$ 534,271	\$ 553,385	\$ 594,122	\$ 40,737	7.36%
HSD Portion of the SAU budget					
2400 School Administrative Services	\$ 666,530	\$ 694,500	\$ 691,173	\$ (3,327)	-0.48%
Principal salaries, office staff, office equipment					
2600 Facilities & Maintenance	\$ 827,860	\$ 931,988	\$ 991,469	\$ 59,481	6.38%
Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance					
2700 Student Transportation	\$ 498,417	\$ 650,536	\$ 487,490	\$ (163,047)	-25.06%
Bus contract and fuel					
2900 Benefits	\$ 2,862,484	\$ 2,949,807	\$ 3,297,731	\$ 347,925	11.79%
Health, dental, NHRS, FICA, WC, unemployment, life and LTD					
4600 Building Improvements	\$ 67,000	\$ -	\$ -	\$ -	-
Roof rplcmnt, parking lot paving					
5100 Debt Service	\$ 324,387	\$ 690,149	\$ 686,201	\$ (3,948)	-0.57%
5200 Expendable Trust Transfers					
HSD Bldgs Maintenance	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
SAU Maintenance	\$ 23,970	\$ 23,970	\$ 23,970	\$ -	0.00%
Special Education	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	-
Water System	\$ -	\$ -	\$ -	\$ -	-
Total General Fund	\$ 12,875,182	\$ 14,098,423	\$ 14,329,494	\$ 231,072	1.64%
Food Service Fund	\$ 211,000	\$ 230,000	\$ 220,000	\$ (10,000)	
Grant Fund	\$ 170,000	\$ 170,000	\$ 190,000	\$ 20,000	
Total General Fund	\$ 13,256,182	\$ 14,498,423	\$ 14,739,494	\$ 241,072	1.66%

Hollis School District Budget

FY22 Revenue Estimate

Item	FY20 Budget	FY21 Budget	FY22 Estimate	FY22vsFY21 Change
Expenditures				
General Fund Expenditures	\$ 12,875,182	\$ 14,098,423	\$ 14,329,494	\$ 231,072
Grant and Food Service	\$ 381,000	\$ 400,000	\$ 410,000	\$ 10,000
Budgeted Expenditures (All Funds)	\$ 13,256,182	\$ 14,498,423	\$ 14,739,494	\$ 241,072
Revenue				
Voted Fund Balance	\$ 168,970	\$ 168,970	\$ 168,970	
Fund Balance Returned to Taxpayers	\$ 82,753	\$ 297,616	\$ 100,000	\$ (197,616)
State Revenue				
School Building	\$ -	\$ -	\$ -	\$ -
Special Ed Aid	\$ -	\$ -	\$ 5,000	\$ 5,000
Kindergarten Aid	\$ -	\$ -	\$ -	\$ -
Child Nutrition	\$ 3,000	\$ 3,000	\$ 2,500	\$ (500)
Total State Revenue	\$ 3,000	\$ 3,000	\$ 7,500	\$ 4,500
Federal Revenue				
Federal Grant Programs	\$ 60,000	\$ 60,000	\$ 70,000	\$ 10,000
Disabilities Programs	\$ 110,000	\$ 110,000	\$ 120,000	\$ 10,000
Medicaid	\$ -	\$ -	\$ -	\$ -
Child Nutrition	\$ 34,000	\$ 34,000	\$ 31,500	\$ (2,500)
Total Federal Revenue	\$ 204,000	\$ 204,000	\$ 221,500	\$ 17,500
Local Revenue				
Tuition	\$ 22,000	\$ 28,000	\$ 28,000	\$ -
Interest Income	\$ 600	\$ 5,000	\$ 2,000	\$ (3,000)
Food Service	\$ 174,000	\$ 193,000	\$ 186,000	\$ (7,000)
Other	\$ 20,000	\$ 25,000	\$ 20,000	\$ (5,000)
Total Local Revenue	\$ 216,600	\$ 251,000	\$ 236,000	\$ (15,000)
Appropriation				
Budgeted Expenditures (All Funds)	\$ 13,256,182	\$ 14,498,423	\$ 14,739,494	\$ 241,072
Less Unreserved Fund Balance	\$ 251,723	\$ 466,586	\$ 268,970	\$ (197,616)
Less State Revenue	\$ 3,000	\$ 3,000	\$ 7,500	\$ 4,500
Less Federal Revenue	\$ 204,000	\$ 204,000	\$ 221,500	\$ 17,500
Less Local Revenue	\$ 216,600	\$ 251,000	\$ 236,000	\$ (15,000)
Total Appropriation	\$ 12,580,860	\$ 13,573,837	\$ 14,005,524	\$ 431,688
School District Tax Assessment				
Total Appropriation	\$ 12,580,860	\$ 13,573,837	\$ 14,005,524	\$ 431,688
Less Adequacy Aid	\$ 1,208,154	\$ 1,208,569	\$ 1,159,760	\$ (48,809)
Less Retained Tax	\$ 1,429,200	\$ 1,370,066	\$ 1,376,658	\$ 6,592
Hollis School District Tax Assessment	\$ 9,943,506	\$ 10,995,202	\$ 11,469,106	\$ 473,904
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$1,361,648,864	\$1,387,997,343	\$1,401,877,316	\$13,879,973 *
Local Assessed Valuation - less Utilities	\$1,345,698,264	\$1,369,664,343	\$1,383,360,986	\$13,696,643 *
State Property Tax Rate (per \$1,000)	\$ 1.06	\$ 1.00	\$ 1.00	\$ (0.01)
Local Education Tax Rate (per \$1,000)	\$ 7.30	\$ 7.92	\$ 8.18	\$ 0.26
Total HSD Tax Rate	\$ 8.36	\$ 8.92	\$ 9.18	\$ 0.25
* Assumes a 1.0% increase				

Hollis, NH Projected Enrollment

School District:

Hollis, NH - SAU #41

10/26/2020

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2015	50		2020-21	13	70	74	93	83	86	94	103	87	127	102	112	105	116	0	1252	1265
2016	47		2021-22	15	94	78	79	97	86	88	94	89	97	135	105	111	107	0	1260	1275
2017	53		2022-23	17	106	105	83	82	100	88	88	81	99	103	139	104	113	0	1291	1308
2018	48	0	2023-24	19	96	119	112	87	85	103	88	76	90	105	106	137	106	0	1310	1329
2019	50	0	2024-25	21	100	108	127	117	90	87	103	76	85	96	108	105	140	0	1342	1363
2020	50	(est.)	2025-26	23	99	112	115	133	121	92	87	89	85	90	99	107	107	0	1336	1359
2021	50	(est.)	2026-27	25	99	111	120	120	137	124	92	75	99	90	92	98	109	0	1366	1391
2022	50	(est.)	2027-28	27	100	111	118	125	124	141	124	79	83	105	92	91	100	0	1393	1420
2023	49	(est.)	2028-29	29	99	112	118	123	129	127	140	107	88	88	108	91	93	0	1423	1452
2024	50	(est.)	2029-30	31	99	111	120	123	127	132	127	121	119	94	90	107	93	0	1463	1494
2025	50	(est.)	2030-31	33	99	111	118	125	127	130	132	109	135	126	97	89	109	0	1507	1540

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

Projected Enrollment in Grade Combinations*

Year	K-3	4-6	K-6	PK-6	5-8	6-8	7-8	7-12	9-12
2020-21	320	283	603	616	411	317	214	649	435
2021-22	348	268	616	631	368	280	186	644	458
2022-23	376	276	652	669	356	268	180	639	459
2023-24	414	276	690	709	357	254	166	620	454
2024-25	452	280	732	753	351	264	161	610	449
2025-26	459	300	759	782	353	261	174	577	403
2026-27	450	353	803	828	390	266	174	563	389
2027-28	454	389	843	870	427	286	162	550	388
2028-29	452	396	848	877	462	335	195	575	380
2029-30	453	386	839	870	499	367	240	624	384
2030-31	453	389	842	875	506	376	244	665	421

Projected Percentage Changes

Year	K-12	Diff.	%
2020-21	1252	0	0.0%
2021-22	1260	8	0.6%
2022-23	1291	31	2.5%
2023-24	1310	19	1.5%
2024-25	1342	32	2.4%
2025-26	1336	-6	-0.4%
2026-27	1366	30	2.2%
2027-28	1393	27	2.0%
2028-29	1423	30	2.2%
2029-30	1463	40	2.8%
2030-31	1507	44	3.0%
Change	255		20.4%

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

Hollis, NH Projected Enrollment

K-12 To 2030 Based On Data Through School Year 2020-21

