



**Hollis Primary School**  
**Hollis Upper Elementary School**



**2023**

**HOLLIS SCHOOL DISTRICT REPORT**

**Hollis School District Annual Meeting**  
**Wednesday, March 15, 2023 6:30pm**  
**Hollis Brookline High School**



## HOLLIS SCHOOL DISTRICT

### HOLLIS SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/22

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS PRIMARY SCHOOL	391	14.8%	4.3%
HOLLIS UPPER ELEMENTARY SCHOOL	292	17.1%	13.0%

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 1/19/23	
STATE AVERAGE	92.0%
HOLLIS AVERAGE	93.4%



### HOLLIS SCHOOL DISTRICT AVERAGE CLASS & COST PER PUPIL

Class size data is from NH DOE statistical reports as of October 1, 2021 reported on 2/1/22.

	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	16.2	17.5	17.0
Hollis Average	15.2	18.7	19.2

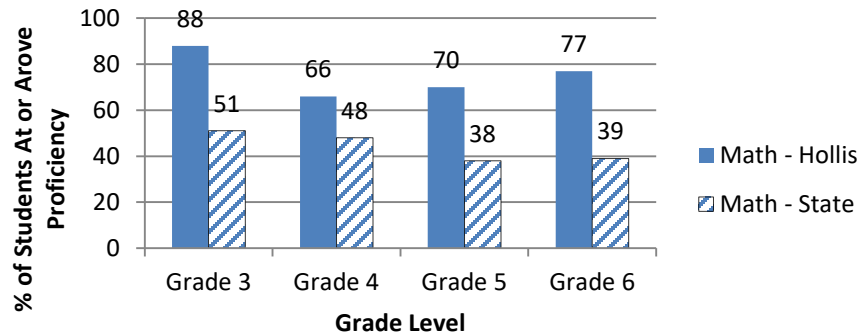
Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A).

COST PER PUPIL, POSTED 12/28/22	
STATE AVERAGE (ELEMENTARY)	\$20,060.38
HOLLIS AVERAGE	\$19,997.39

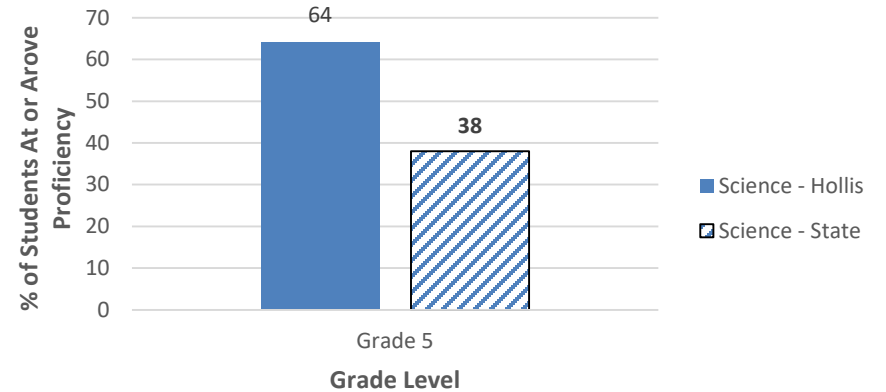


## ACADEMIC DATA

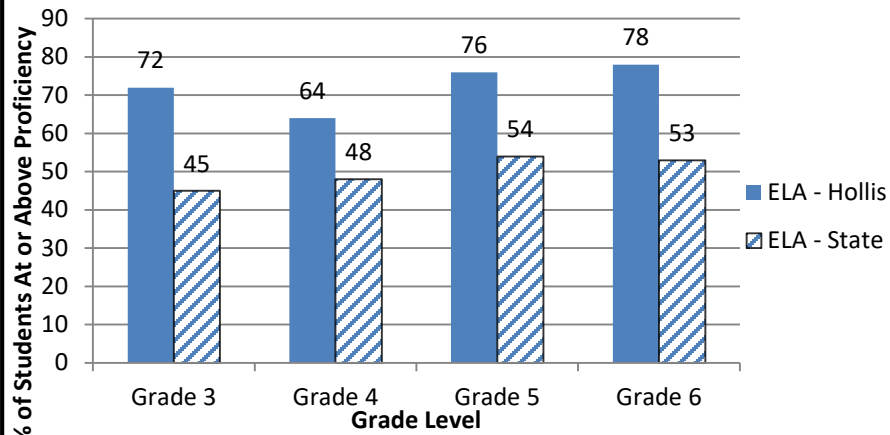
### Spring 2022 NH SAS Results -- Mathematics



### Spring 2022 NH SAS Results -- Science



### Spring 2022 NH SAS Results -- English/Language Arts



## SUPERINTENDENT'S REPORT

I join with administrators in the SAU 41 District Office and our six schools in celebrating the hard work and success of our students, staff, school boards, families, and extended communities. The SAU 41 administration is proud of the staff's dedication to make the 2022-23 fully in-person school year a successful one. Over the past year, our Leadership Team has reviewed math and literacy curricula, analyzed student performance and testing data, engaged in school board meetings and public hearings, and delivered new professional development offerings to staff. Our District completed extensive facilities improvement projects and renovations, and improved our technology infrastructure.

Each year I ask the administration to construct budgets that allow us to meet our strategic goals and objectives in a financially responsible manner. One area of continued focus for the administration and our Boards is to review our operational procedures to determine how best



On a regular basis Assistant Superintendent Gina Bergskaug and I have made time to visit our buildings and teachers' classrooms. We find this to be the most rewarding part of our positions. On these numerous occasions we are continuously impressed with the instructional practices of our staff. Children are engaged in educational experiences while having positive interactions with their peers. Gina and I have also attended a wide variety of school events such as plays, whole-school gatherings, robotics events, athletic contests, induction ceremonies and more, which has allowed us the opportunity to get to know our staff, students, their parents, and the community better.



One of the largest challenges that our District faced this year was staffing our schools. We pride ourselves on finding the best educators for our students to deliver the high level of instruction expected by our communities. During this nationwide staffing shortage, SAU 41 administration still strives to meet the needs and standards of all students and staff members.

The support that the school boards, budget committees, and voters continue to provide has been greatly appreciated. Together, the SAU 41 administration and the committed and dedicated individuals that serve on our Boards will take the necessary steps to ensure that SAU 41 continues to be one of the premier school districts in New Hampshire. I thank the voters of Hollis and Brookline for their support, and our Boards and their dedication. Thank you for entrusting us with your students each day.

Respectfully Submitted,  
Andrew Corey  
Superintendent

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## HOLLIS SCHOOL BOARD OFFICIALS 2022-2023

Brooke Arthur	School Board	Term Expires 2023
Tammy Fareed	Secretary, Board	Term Expires 2024
Amy Kellner	Chair, Board	Term Expires 2024
Robert Mann	School Board	Term Expires 2023
Carryl Roy	Vice Chair, Board	Term Expires 2025

## HOLLIS BUDGET COMMITTEE 2022-2023

Tom Gehan	Chairman	Term Expires 2025
Mike Harris	Vice Chairman	Term Expires 2024
Christopher Hyde	Member	Term Expires 2025
Mike Leavitt	Secretary	Term Expires 2023
Darlene Mann	Member	Term Expires 2023
Lorin Rydstrom	Member	Term Expires 2024
Mark LeDoux	Selectmen's Rep	
Amy Kellner	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>

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## 2023 HOLLIS SCHOOL DISTRICT WARRANT SUMMARY

### WARRANT ARTICLE 1

To see if the 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 2023-24 school year, which calls for the following

increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2023-24	\$89,225

and further to raise and appropriate the sum of \$89,225 for the second year (2023-24 school year), such sum representing the negotiated increase over the 2022-23 salaries and fringe benefits. **The school board recommends the appropriation 4-0-0. 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 year 2 of this negotiated agreement include an increase in monthly insurance caps by \$50 (for a two-person plan) and \$100 (for a family plan), and \$500 toward annual insurance premiums for part-time employees. In an effort to combat the difficult hiring environment, the Board's negotiation team met with the Hollis Education Support Staff Association to review wages only, and agreed to some category shifts, a revised hourly wage table, adjustments to off-step rates, and a \$500 retention stipend to eligible employees. The Board believes this contract allows the District to compensate fairly and competitively to address staffing shortages and to attract and retain high quality employees.

## WARRANT ARTICLE 2

Shall the School District vote to raise and appropriate the sum of \$677,360 as the Hollis School District's portion of the SAU budget of \$2,264,374 for the forthcoming fiscal year? This year's adjusted budget of \$2,247,208 with \$672,225 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 the appropriation 4-0-0. 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.

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## 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 Expendable Trust 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 on July 1 of this year. This amount represents rental proceeds and unexpended maintenance funds to be received from SAU 41. **The school board recommends the appropriation 4-0-0. 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



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 after a public hearing. If the money is not expended, any funds are maintained in the trust until they are needed. Currently, the fund has a balance of \$100,000, and the passage of this article will bring the total to \$125,000. The goal would be to maintain a balance of \$280,000 because this is roughly the cost of an unanticipated out of district placement with transportation.

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## 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 the appropriation 4-0-0. The budget committee recommends this appropriation 7-1-0.**

### 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.

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## WARRANT ARTICLE 7

To see if the School District will vote to raise and appropriate a sum of **\$15,786,280** 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 4-0-0. The budget committee recommends this appropriation 8-0-0.**

### EXPLANATION:

New features to the FY24 Hollis School District proposed budget are driven by both the strategic plan and the desire of the school board. The budget falls slightly above guidance provided by the Budget Committee; however, the Budget Committee supports the budget that is presented based on justifications provided over the six-month budget process. The primary program goals and initiatives that drive the budget are as follows: an additional 1.0 FTE regular education teacher, an addition of a 1.0 FTE Board Certified Behavioral Analyst Assistant, an addition of 3.0 FTE Registered Behavioral Technician Paraeducators, an additional 1.0 FTE Preschool Intensive Needs teacher, and an increase of 0.5 FTE Occupational Therapist. The drivers of the increases are within debt service, contract approved teacher salaries, special education costs, health insurance, and transportation. Notable decreases in the budget are seen in teacher retirement benefits, support teacher salaries, vision services, employer retirement contributions, and teacher lane changes. This budget is a sound budget that will continue to move the Hollis School District forward.

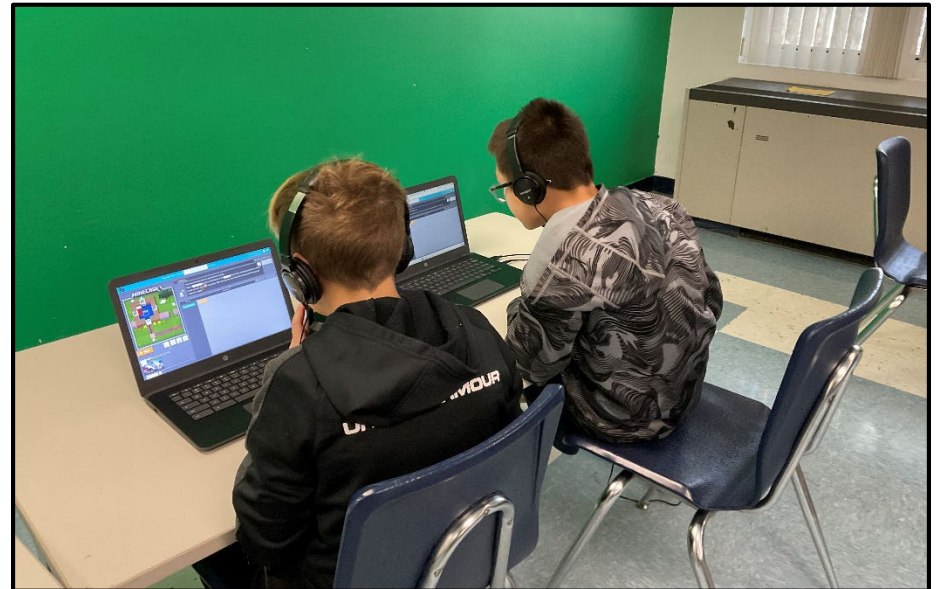
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## WARRANT ARTICLE 8

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

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**Hollis School District Budget  
FY24 Proposed Budget Summary**

	FY22 Budget	FY23 Budget	FY24 Proposed Budget	FY24 vs FY23 \$ Diff
<b>General Fund</b>				
<b>1100 Regular Education Programs</b> Teacher salaries, textbooks, substitutes, supplies	\$ 4,321,379	\$ 4,386,595	\$ 4,643,473	\$ 256,878
<b>1200 Special Education Programs</b> Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$ 1,517,667	\$ 1,726,600	\$ 2,242,846	\$ 516,246
<b>2100 Student Support Services</b> Guidance, health and nurses	\$ 929,677	\$ 972,282	\$ 942,130	\$ (30,152)
<b>2200 Instructional Support Services</b> Library salaries, supplies, technology and professional development	\$ 490,964	\$ 479,541	\$ 505,417	\$ 25,877
<b>2300 School Board</b> Treasurer, SB stipends, SB minutes, contingency, legal and audit	\$ 150,950	\$ 151,500	\$ 152,400	\$ 900
<b>2310 SAU Assessment</b> HSD Portion of the SAU budget	\$ 594,122	\$ 625,021	\$ 677,360	\$ 52,339
<b>2400 School Administrative Services</b> Principal salaries, office staff, office equipment	\$ 691,173	\$ 721,519	\$ 747,617	\$ 26,097
<b>2600 Facilities &amp; Maintenance</b> Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$ 993,169	\$ 1,015,654	\$ 954,402	\$ (61,252)
<b>2700 Student Transportation</b> Bus contract and fuel	\$ 487,490	\$ 498,152	\$ 540,183	\$ 42,031
<b>2900 Benefits</b> Health, dental, NHRS, FICA, WC, unemployment, life and LTD	\$ 3,297,731	\$ 3,629,280	\$ 3,745,966	\$ 116,686
<b>4600 Building Improvements</b> Roof rplcmnt, parking lot paving	\$ -	\$ 5	\$ 5	\$ -
<b>5100 Debt Service</b>	\$ 686,201	\$ 758,443	\$ 1,086,066	\$ 327,623
<b>5200 Expendable Trust Transfers</b>				
HSD Bldgs Maintenance	\$ 120,000	\$ 150,000	\$ 95,000	\$ (55,000)
SAU Maintenance	\$ 23,970	\$ 23,970	\$ 23,970	\$ -
Special Education	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Water System	\$ -	\$ -	\$ -	\$ -
<b>Total General Fund</b>	<b>\$ 14,329,494</b>	<b>\$ 15,163,562</b>	<b>\$ 16,381,835</b>	<b>\$ 1,218,273</b>
<b>Food Service Fund</b>	\$ 220,000	\$ 220,000	\$ 220,000	\$ -
<b>Grant Fund</b>	\$ 190,000	\$ 190,000	\$ 190,000	\$ -
<b>Total General Fund</b>	<b>\$ 14,739,494</b>	<b>\$ 15,573,562</b>	<b>\$ 16,791,835</b>	<b>\$ 1,218,273</b>

**Hollis School District Budget  
FY24 Revenue Estimate**

Item	FY22 Budget	FY23 Budget	FY24 Estimate	FY24vsFY23 Change
<b>Expenditures</b>				
General Fund Expenditures	\$ 14,329,494	\$ 15,163,562	\$ 16,381,835	\$ 1,218,273
Grant and Food Service	\$ 410,000	\$ 410,000	\$ 410,000	\$ -
<b>Budgeted Expenditures (All Funds)</b>	<b>\$ 14,739,494</b>	<b>\$ 15,573,562</b>	<b>\$ 16,791,835</b>	<b>\$ 1,218,273</b>
<b>Revenue</b>				
<b>Voted Fund Balance</b>	<b>\$ 168,970</b>	<b>\$ 198,970</b>	<b>\$ 143,970</b>	
<b>Fund Balance Returned to Taxpayers</b>	<b>\$ 876,929</b>	<b>\$ 1,019,599</b>	<b>\$ 155,000</b>	<b>\$ (864,599)</b>
<b>State Revenue</b>				
School Building	\$ -	\$ -	\$ -	\$ -
Special Ed Aid	\$ 45,000	\$ -	\$ -	\$ -
Other	\$ -	\$ 84,818	\$ -	\$ -
Child Nutrition	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
<b>Total State Revenue</b>	<b>\$ 47,500</b>	<b>\$ 87,318</b>	<b>\$ 2,500</b>	<b>\$ -</b>
<b>Federal Revenue</b>				
Federal Grant Programs	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
Disabilities Programs	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
Medicaid	\$ 32,000	\$ 32,000	\$ -	\$ (32,000)
Child Nutrition	\$ 31,500	\$ 31,500	\$ 31,500	\$ -
<b>Total Federal Revenue</b>	<b>\$ 253,500</b>	<b>\$ 253,500</b>	<b>\$ 221,500</b>	<b>\$ (32,000)</b>
<b>Local Revenue</b>				
Tuition	\$ 28,000	\$ 35,000	\$ 33,000	\$ (2,000)
Interest Income	\$ 5,000	\$ 2,500	\$ 2,500	\$ -
Food Service	\$ 186,000	\$ 186,000	\$ 186,000	\$ -
Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>Total Local Revenue</b>	<b>\$ 244,000</b>	<b>\$ 248,500</b>	<b>\$ 246,500</b>	<b>\$ (2,000)</b>
<b>Appropriation</b>				
Budgeted Expenditures (All Funds)	\$ 14,739,494	\$ 15,573,562	\$ 16,791,835	\$ 1,218,273
Less Unreserved Fund Balance	\$ 1,045,899	\$ 1,218,569	\$ 298,970	\$ (919,599)
Less State Revenue	\$ 47,500	\$ 87,318	\$ 2,500	\$ (84,818)
Less Federal Revenue	\$ 253,500	\$ 253,500	\$ 221,500	\$ (32,000)
Less Local Revenue	\$ 244,000	\$ 248,500	\$ 246,500	\$ (2,000)
<b>Total Appropriation</b>	<b>\$ 13,148,595</b>	<b>\$ 13,765,675</b>	<b>\$ 16,022,365</b>	<b>\$ 2,256,690</b>
<b>School District Tax Assessment</b>				
Total Appropriation	\$ 13,148,595	\$ 13,765,675	\$ 16,022,365	\$ 2,256,690
Less Adequacy Aid	\$ 1,216,851	\$ 1,619,641	\$ 1,300,791	\$ (318,850)
Less Retained Tax	\$ 1,378,901	\$ 963,567	\$ 1,453,029	\$ 489,462
<b>Hollis School District Tax Assessment</b>	<b>\$ 10,552,843</b>	<b>\$ 11,182,467</b>	<b>\$ 13,268,545</b>	<b>\$ 2,086,078</b>
<b>Estimated Tax Impact</b>				
Local Assessed Valuation - with Utilities	\$ 1,416,247,519	\$ 1,450,060,561	\$ 1,479,061,772	\$ 29,001,211 *
Local Assessed Valuation - less Utilities	\$ 1,398,451,419	\$ 1,434,844,261	\$ 1,463,541,146	\$ 28,696,885 *
State Property Tax Rate (per \$1,000)	\$ 0.99	\$ 0.67	\$ 0.99	\$ 0.32
Local Education Tax Rate (per \$1,000)	\$ 7.45	\$ 7.71	\$ 8.97	\$ 1.26
<b>Total HSD Tax Rate</b>	<b>\$ 8.44</b>	<b>\$ 8.38</b>	<b>\$ 9.96</b>	<b>\$ 1.58</b>

\* Assumes a 2.0% increase

# Projected Enrollment

School District: Hollis, NH

10/24/2022

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
2017	53		2022-23	19	89	98	83	89	94	103	92	104	111	89	118	91	104	0	1265	1284
2018	48		2023-24	19	79	103	104	88	94	99	108	89	108	112	87	116	96	0	1283	1302
2019	50		2024-25	20	83	92	109	110	93	99	104	105	92	109	109	85	122	0	1312	1332
2020	50		2025-26	20	83	96	98	115	116	98	104	101	109	93	106	107	89	0	1315	1335
2021	53		2026-27	21	87	96	102	103	121	122	103	101	105	110	91	104	112	0	1357	1378
2022	51	(est.)	2027-28	21	84	101	102	108	109	127	128	100	105	106	107	89	109	0	1375	1396
2023	50	(est.)	2028-29	22	83	97	107	108	114	114	133	124	104	106	103	105	94	0	1392	1414
2024	51	(est.)	2029-30	22	84	96	103	113	114	120	120	129	128	105	103	101	110	0	1426	1448
2025	51	(est.)	2030-31	23	84	97	102	109	119	120	126	116	134	129	102	101	106	0	1445	1468
2026	51	(est.)	2031-32	23	84	97	103	108	115	125	126	122	120	135	126	100	106	0	1467	1490
2027	51	(est.)	2032-33	24	84	97	103	109	114	121	131	122	126	121	131	123	105	0	1487	1511

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

\*Birth data provided by Public Health Vital Records Departments in each state.

Projected Enrollment in Grade Combinations*									
Year	K-3	4-6	K-6	PK-3	PK-6	6-8	7-8	7-12	9-12
2022-23	359	289	648	378	667	307	215	617	402
2023-24	374	301	675	393	694	305	197	608	411
2024-25	394	296	690	414	710	301	197	622	425
2025-26	392	318	710	412	730	314	210	605	395
2026-27	388	346	734	409	755	309	206	623	417
2027-28	395	364	759	416	780	333	205	616	411
2028-29	395	361	756	417	778	361	228	636	408
2029-30	396	354	750	418	772	377	257	676	419
2030-31	392	365	757	415	780	376	250	688	438
2031-32	392	366	758	415	781	368	242	709	467
2032-33	393	366	759	417	783	379	248	728	480

Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	1265	0	0.0%
2023-24	1283	18	1.4%
2024-25	1312	29	2.3%
2025-26	1315	3	0.2%
2026-27	1357	42	3.2%
2027-28	1375	18	1.3%
2028-29	1392	17	1.2%
2029-30	1426	34	2.4%
2030-31	1445	19	1.3%
2031-32	1467	22	1.5%
2032-33	1487	20	1.4%
<b>Change</b>	<b>222</b>		<b>17.5%</b>

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

# Projected Enrollment

K-12, School Years 2022-23 to 2032-33

