



Hollis Primary School
Hollis Upper Elementary School



2024

HOLLIS SCHOOL DISTRICT REPORT

Hollis School District Annual Meeting
Thursday, March 14, 2024 7:00pm
Hollis Brookline Middle School



HOLLIS SCHOOL DISTRICT

HOLLIS SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/23

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS PRIMARY SCHOOL	393	15.5%	3.8%
HOLLIS UPPER ELEMENTARY SCHOOL	288	17.4%	11.5%

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, 2023 reported on 1/5/24.

	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	16.4	17.9	16.3
Hollis Average	17.6	18.1	19.5

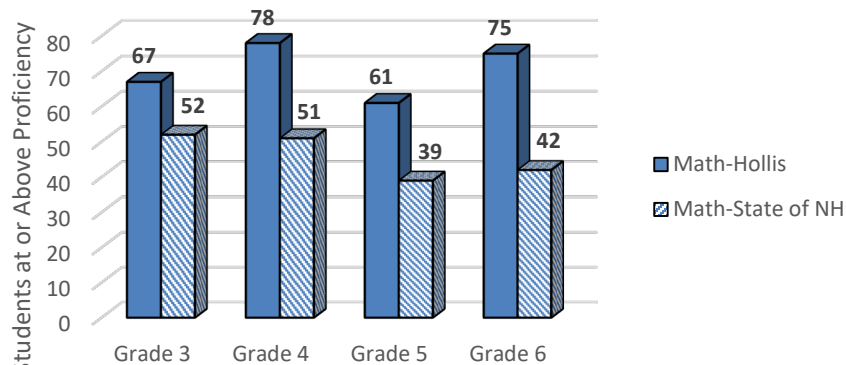
Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A).

COST PER PUPIL, POSTED 1/2/24	
STATE AVERAGE (ELEMENTARY)	\$20,900.89
HOLLIS AVERAGE	\$20,328.87

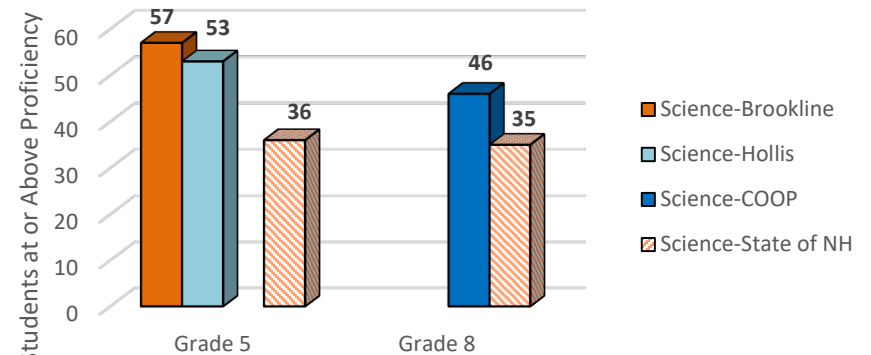


ACADEMIC DATA

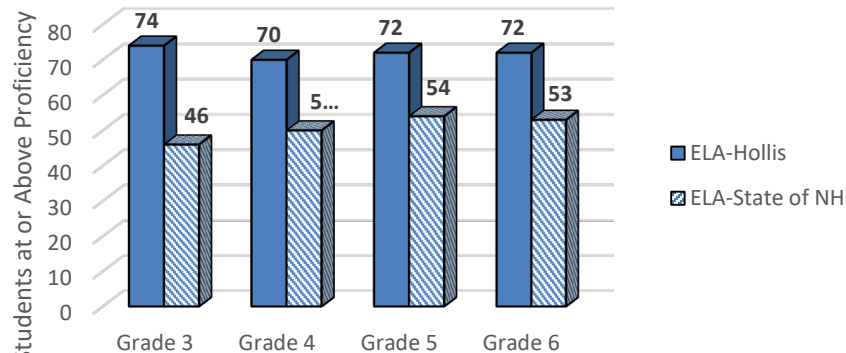
Spring 2023 NH SAS Results -- Mathematics



Spring 2023 NH SAS Results -- Science



Spring 2023 NH SAS Results -- English/Language Arts



SUPERINTENDENT'S REPORT

Education is the cornerstone of our communities, shaping the future of our children and fostering the growth of our towns. As stakeholders invested in the well-being and success of our students, it is crucial that we examine the current state of our school districts to ensure they continue to provide an enriching and supportive environment for learning.

Firstly, let us delve into the financial impacts on the Hollis School District, the Brookline School District, and the Hollis Brookline Cooperative School District. Efficient allocation of resources is key to maintaining the high standards of education we have come to expect. Both Hollis and Brookline have a long-standing commitment to fiscal responsibility, which has allowed for strategic investments in



educational programs and facilities. The Cooperative School District, a collaboration between the two towns, further consolidates resources, promoting cost-effectiveness and equitable distribution of funds. However, it is imperative for the communities to remain vigilant in ensuring that financial decisions align with the long-term educational goals of the districts.

The educational success of our school districts is a testament to the dedicated efforts of educators, administrators, and community members. Hollis and Brookline consistently boast high academic achievement, with students excelling in standardized tests and gaining admission to prestigious universities. The commitment to a comprehensive curriculum, supported by engaged teachers and innovative programs, has been a driving force behind this success. The Cooperative School District, in particular, has fostered collaboration between the two communities, providing a diverse and dynamic learning environment that prepares students for the challenges of the future.

Staffing plays a pivotal role in the delivery of quality education. Both Hollis and Brookline School Districts have been fortunate to attract and retain highly qualified educators who are passionate about nurturing

the intellectual and personal growth of their students. The Cooperative School District has harnessed the strengths of both communities, bringing together a talented and diverse pool of educators who contribute to the overall success of the district. It is crucial that ongoing efforts are made to support professional development and teacher well-being to ensure the retention of these valuable educators.

In conclusion, as we reflect on the state of our school districts in Hollis and Brookline, we must celebrate our successes and acknowledge areas for potential improvement. The financial stability, educational achievements, and dedicated staffing within our districts are commendable, but it is the responsibility of the community to remain actively involved and engaged in the continuous enhancement of our educational systems. By working together, we can ensure that our schools remain beacons of excellence, shaping the future leaders of Hollis and Brookline.

Let us continue to invest in the education of our children, for they are the foundation upon which the future of our communities will be built.

Respectfully,

Andrew F. Corey
Superintendent of Schools

HOLLIS SCHOOL BOARD OFFICIALS 2023-2024		
Tammy Fareed	Secretary, Board	Term Expires 2024
Amy Kellner	Chair, Board	Term Expires 2024
Robert Mann	School Board	Term Expires 2024
Carryl Roy	Vice Chair, Board	Term Expires 2025
Anne Wake-DePasquale	School Board	Term Expires 2026

HOLLIS BUDGET COMMITTEE 2023-2024

Tom Gehan	Chairman	Term Expires 2025
Mike Harris	Vice Chairman	Term Expires 2024
Mike Leavitt	Secretary	Term Expires 2026
Christopher Hyde	Member	Term Expires 2025
Darlene Mann	Member	Term Expires 2026
Mark Kost	Member	Term Expires 2024
Mark LeDoux	Select Board Rep	
Amy Kellner	School Board Rep	

Additional information and resources are available at the following links:

<https://www.sau41.org/boards/hollis-school-board>

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

2024 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 2024-25 school year, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2024-25	\$87,179

and further to raise and appropriate the sum of **\$87,179** for the third year (2024-25 school year), such sum representing the negotiated increase over the 2023-24 salaries and fringe benefits. Majority vote

required. **The school board recommends the 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 year 3 of this negotiated agreement include an increase in monthly insurance caps. 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 **\$734,279** as the Hollis School District's portion of the SAU budget of **\$2,377,762** for the forthcoming fiscal year? This year's adjusted budget of **\$2,356,823** with **\$727,813** 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 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 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. Further, to name the Board as agents to expend from fund. Majority vote required. **The school board recommends the 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.

FY25 Projected Opening Balance	\$116,720
FY25 Proposed Funding	\$23,970
FY25 Proposed Projects	
None planned in FY25	\$0
Projected FY25 Ending Balance	\$140,690

WARRANT ARTICLE 4

To see if the School District will vote to raise and appropriate up to the sum of **\$125,000** to be added to the previously established School Buildings Expendable Maintenance Trust Fund from the Hollis School

District’s June 30, 2024 unassigned fund balance available for transfer on July 1, 2024. Majority vote required. **The school board recommends the 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, 2024. If surplus funds are not available, this article will not be funded.

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 25 are included in the table below.

FY25 Projected Opening Balance		\$215,000
FY25 Proposed Funding		\$125,000
FY25 Proposed Projects:		
Exit Lane Addition-End of Drury Lane	BOTH	(\$25,000)
Elevator Retrofit-Phase I	HUES	(\$36,000)
Classroom Flooring	HUES	(\$35,000)
Boys Bathroom Stall Replacements	HUES	(\$20,000)
Exterior Cameras-Additional	HUES	(\$20,000)
Entrance Security Upgrades	HUES	(\$20,000)
Secure Entrance Upgrades-Phase I	HPS	(\$40,000)
Alarm/Access Control Updates	HPS	(\$35,000)
Wall Mounted Heating Controls	HPS	(\$20,000)

FY25 Projects Total Cost		(\$251,000)
Projected FY25 Ending Balance		\$89,000

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, 2024 unassigned fund balance available for transfer on July 1, 2024. Majority vote required. **The school board recommends the appropriation 5-0-0. The budget committee recommends this appropriation 8-0-0.**

EXPLANATION:

The Hollis School District established a Special Education Expendable Trust Fund 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 unassigned fund balance, or surplus, that may exist at the end of the current fiscal year, June 30, 2024. 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 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 \$125,000, and the passage of this article will bring the total to \$150,000. 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.

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. Majority vote required. **The school board recommends the 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

To see if the School District will vote to raise and appropriate a sum of **\$16,464,092** 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 appropriation 5-0-0. The budget committee recommends this appropriation 8-0-0.**

EXPLANATION:

New features to the FY25 Hollis School District proposed budget are driven by both the strategic plan and the desire of the school board. The budget falls slightly below guidance provided by the Budget Committee. The primary program goals and initiatives that drive the budget are as follows: an additional 3.0 FTE regular education paraprofessionals at HUES, an addition of a 1.0 FTE regular education teacher at HPS due to enrollment increases, an increase of a 1.0 FTE Pre-K Coordinator/Pre-K teacher at HPS, an increase of a 1.0 FTE Pre-K Intensive Needs paraprofessional at HPS, an increase of a 0.5 FTE regular education Pre-K paraprofessional at HPS, a reduction of a 1.0 FTE regular education paraprofessional at HPS, and a slight increase in hours for the Special Education Secretary who serves both schools. The drivers of the increases are within new special education positions, special education transportation, classroom teacher salaries, teacher degree changes, extended school year wages, and replacement computer equipment. Notable decreases in the budget are seen in teacher retirement benefits, bond interest, school psychologist, and behavior specialists. This budget is a sound budget that will continue to move the Hollis School District forward.

WARRANT ARTICLE 8

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



Hollis School District Budget
FY25 Proposed Budget Summary

	FY23 Budget	FY24 Budget	FY25 Proposed Budget	FY25 vs FY24 \$ Diff	FY25 vs FY24 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	\$ 4,386,595	\$ 4,643,473	\$ 4,904,913	\$ 261,440	5.63%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$ 1,726,600	\$ 2,242,846	\$ 2,397,035	\$ 154,189	6.87%
2100 Student Support Services Guidance, health and nurses	\$ 972,282	\$ 942,130	\$ 1,015,773	\$ 73,643	7.82%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	\$ 479,541	\$ 505,417	\$ 540,062	\$ 34,645	6.85%
2300 School Board Treasurer, SB stipends, SB minutes, contingency, legal and audit	\$ 151,500	\$ 152,400	\$ 161,000	\$ 8,600	5.64%
2310 SAU Assessment HSD Portion of the SAU budget	\$ 625,021	\$ 677,360	\$ 734,279	\$ 56,919	8.40%
2400 School Administrative Services Principal salaries, office staff, office equipment	\$ 721,519	\$ 747,617	\$ 777,522	\$ 29,905	4.00%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$ 1,015,654	\$ 954,402	\$ 1,071,013	\$ 116,611	12.22%
2700 Student Transportation Bus contract and fuel	\$ 498,152	\$ 540,183	\$ 658,483	\$ 118,300	21.90%
2900 Benefits Health, dental, NHRS, FICA, WC, unemployment, life and LTD	\$ 3,629,280	\$ 3,745,966	\$ 3,644,184	\$ (101,782)	-2.72%
4600 Building Improvements Roof rplcmnt, parking lot paving	\$ 5	\$ 5	\$ 5	\$ -	
5100 Debt Service	\$ 758,443	\$ 1,086,066	\$ 1,066,281	\$ (19,785)	-1.82%
5200 Expendable Trust Transfers					
HSD Bldgs Maintenance	\$ 150,000	\$ 95,000	\$ 125,000	\$ 30,000	31.58%
SAU Maintenance	\$ 23,970	\$ 23,970	\$ 23,970	\$ -	0.00%
Special Education	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
Water System	\$ -	\$ -	\$ -	\$ -	
Total General Fund	\$ 15,163,562	\$ 16,381,835	\$ 17,144,520	\$ 762,685	4.66%
Food Service Fund	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	
Grant Fund	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	
Total General Fund	\$ 15,573,562	\$ 16,791,835	\$ 17,554,520	\$ 762,685	4.54%

Hollis School District Budget
FY25 Revenue Estimate

Item	FY23 Budget	FY24 Budget	FY25 Estimate	FY25vsFY24 Change
Expenditures				
General Fund Expenditures	\$ 15,163,562	\$ 16,381,835	\$ 17,144,520	\$ 762,685
Grant and Food Service	\$ 410,000	\$ 410,000	\$ 410,000	\$ -
Budgeted Expenditures (All Funds)	\$ 15,573,562	\$ 16,791,835	\$ 17,554,520	\$ 762,685
Revenue				
Voted Fund Balance	\$ 198,970	\$ 143,970	\$ 173,970	
Fund Balance Returned to Taxpayers	\$ 1,019,599	\$ 613,336	\$ 200,000	\$ (413,336)
State Revenue				
School Building	\$ -	\$ -	\$ -	\$ -
Special Ed Aid	\$ -	\$ 3,609	\$ 3,000	\$ (609)
Other	\$ 84,818	\$ -	\$ -	\$ -
Child Nutrition	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Total State Revenue	\$ 87,318	\$ 6,109	\$ 5,500	\$ (609)
Federal Revenue				
Federal Grant Programs	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
Disabilities Programs	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
Medicaid	\$ 32,000	\$ 32,000	\$ 10,000	\$ (22,000)
Child Nutrition	\$ 31,500	\$ 31,500	\$ 31,500	\$ -
Total Federal Revenue	\$ 253,500	\$ 253,500	\$ 231,500	\$ (22,000)
Local Revenue				
Tuition	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Interest Income	\$ 2,500	\$ 25,000	\$ 15,000	\$ (10,000)
Food Service	\$ 186,000	\$ 186,000	\$ 186,000	\$ -
Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Total Local Revenue	\$ 248,500	\$ 271,000	\$ 261,000	\$ (10,000)
Appropriation				
Budgeted Expenditures (All Funds)	\$ 15,573,562	\$ 16,791,835	\$ 17,554,520	\$ 762,685
Less Unreserved Fund Balance	\$ 1,218,569	\$ 757,306	\$ 373,970	\$ (383,336)
Less State Revenue	\$ 87,318	\$ 6,109	\$ 5,500	\$ (609)
Less Federal Revenue	\$ 253,500	\$ 253,500	\$ 231,500	\$ (22,000)
Less Local Revenue	\$ 248,500	\$ 271,000	\$ 261,000	\$ (10,000)
Total Appropriation	\$ 13,765,675	\$ 15,503,920	\$ 16,682,550	\$ 1,178,630
School District Tax Assessment				
Total Appropriation	\$ 13,765,675	\$ 15,503,920	\$ 16,682,550	\$ 1,178,630
Less Adequacy Aid	\$ 1,619,641	\$ 1,496,345	\$ 1,562,780	\$ 66,435
Less Retained Tax	\$ 963,567	\$ 1,438,457	\$ 1,470,333	\$ 31,876
Hollis School District Tax Assessment	\$ 11,182,467	\$ 12,569,119	\$ 13,649,437	\$ 1,080,319
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$ 1,450,060,561	\$ 2,294,628,789	\$ 2,340,521,365	\$ 45,892,576 *
Local Assessed Valuation - less Utilities	\$ 1,434,844,261	\$ 2,274,622,789	\$ 2,320,115,245	\$ 45,492,456 *
State Property Tax Rate (per \$1,000)	\$ 0.67	\$ 0.63	\$ 0.63	\$ 0.00
Local Education Tax Rate (per \$1,000)	\$ 7.71	\$ 5.48	\$ 5.83	\$ 0.35
Total HSD Tax Rate	\$ 8.38	\$ 6.11	\$ 6.46	\$ 0.36

* Assumes a 2.0% increase

Projected Enrollment

School District: SAU #41 - Hollis NH

10/25/2023

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
2018	48		2023-24	27	86	97	98	88	93	95	101	93	106	104	89	122	98	0	1270	1297
2019	50		2024-25	27	85	99	101	103	93	97	98	100	96	105	102	88	127	0	1294	1321
2020	51		2025-26	27	87	98	103	106	109	97	100	97	103	96	103	101	92	0	1292	1319
2021	53		2026-27	28	90	100	102	108	112	114	100	99	100	102	94	102	105	0	1328	1356
2022	60	(prov.)	2027-28	28	102	104	104	107	114	117	118	99	102	100	100	93	106	0	1366	1394
2023	52	(est.)	2028-29	28	89	117	108	109	113	119	121	117	102	101	98	99	97	0	1390	1418
2024	53	(est.)	2029-30	29	91	102	122	114	116	118	123	120	121	101	99	97	103	0	1427	1456
2025	54	(est.)	2030-31	29	92	105	106	128	121	121	122	122	124	120	99	98	101	0	1459	1488
2026	55	(est.)	2031-32	29	93	106	109	111	136	126	125	121	126	123	118	98	102	0	1494	1523
2027	55	(est.)	2032-33	30	93	107	110	115	118	142	130	124	125	125	121	117	102	0	1529	1559
2028	54	(est.)	2033-34	30	92	107	111	116	122	123	147	129	128	124	123	120	122	0	1564	1594

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.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-3	K-3	4-6	PK-6	K-6	6-8	7-8	7-12	9-12
2023-24	396	369	289	685	658	300	199	612	413
2024-25	415	388	288	703	676	294	196	618	422
2025-26	421	394	306	727	700	300	200	592	392
2026-27	428	400	326	754	726	299	199	602	403
2027-28	445	417	349	794	766	319	201	600	399
2028-29	451	423	353	804	776	340	219	614	395
2029-30	458	429	357	815	786	364	241	641	400
2030-31	460	431	364	824	795	368	246	664	418
2031-32	448	419	387	835	806	372	247	688	441
2032-33	455	425	390	845	815	379	249	714	465
2033-34	456	426	392	848	818	404	257	746	489

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	1270	0	0.0%
2024-25	1294	24	1.9%
2025-26	1292	-2	-0.2%
2026-27	1328	36	2.8%
2027-28	1366	38	2.9%
2028-29	1390	24	1.8%
2029-30	1427	37	2.7%
2030-31	1459	32	2.2%
2031-32	1494	35	2.4%
2032-33	1529	35	2.3%
2033-34	1564	35	2.3%
Change	294		23.1%

*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

Grades K-12, School Years 2023-24 to 2033-34

