

**Hollis School District
Public Hearing
2025 Warrant & FY2026 Budget
February 11, 2025**





Budget Committee

- Tom Gehan – Chair
- Mike Harris – Vice Chair
- Mike Leavitt – Secretary
- Chris Hyde
- Mark Kost
- Mark LeDoux – Select Board's Representative
- Darlene Mann
- Raffi Zack – Hollis School Board's Rep.

School Board Members

- Carryl Roy – Chair
- Raphael Zack – Vice Chair
- Anne Wake-DePasquale – Secretary
- Amy Kellner
- Jessica Lahens

School Administration

- Andy Corey – Superintendent, SAU 41
- Gina Bergskaug – Assistant Superintendent, SAU 41
- Lauren DiGennaro – Director of Student Services, SAU 41
- Kelly Seeley – Business Administrator, SAU 41
- Candi Fowler – Principal, Hollis Upper Elementary School
- Paula Izbicki – Principal, Hollis Primary School

Agenda

- Budget Committee Presentations
 - Budget Process
 - Overview of Warrant Articles
 - Projected Tax Rates
- Open Public Budget Hearing
 - Presentation of Individual Articles & Public Input
- Close Public Budget Hearing
- Budget Committee Discussion & Vote on Articles
 - Public may observe; no further public input
- Adjourn

Budget Process

Budget & Meeting Calendar 2025

- Mon, Feb 3 – COOP Public Hearing
- Mon, Feb 10 – Town Public Hearing
- Tue, Feb 11 – HSD Public Hearing
- Tue, Mar 4 – COOP Annual District Meeting
- Tue, Mar 11 – Town Elections
- Wed, Mar 12 – HSD Annual District Meeting
- Sat, Mar 15 – Town Meeting

Budget Process

- Town of Hollis is a Municipal Budget Law district under RSA 32
- Budget Committee responsible to create & present to voters the Town and Hollis School District Operating Budgets
- Budget Committee also reviews and makes recommendations to voters on other monetary articles.
- Hollis has three Separate Budgets – Town, Hollis Schools & COOP Schools
 - We advise the Town and Hollis Schools
 - COOP Budget Committee advises COOP
- We provide guidance to Selectmen & School Board and ask them to create a budget that fits within that guidance.
- Budget Committee votes on warrant articles after the Public Hearing, considering public inputs, economic environment, historic perspective, relevant comparable data, and effect on tax rate.

HSD Budget Assumptions & Biases

- Assumptions
 - Local economy remains strong
 - Inflation remains a concern
 - Tax base will increase 1.0% in coming year
 - Some leading indicators suggest population growth may create strain on services
 - Schools must be responsive to potential changes in revenue from Federal and State sources
- Biases
 - Committed to provision of high-quality education for Hollis children
 - Support compensation, benefits and work environment structures that enable Hollis Schools to attract and retain high quality employees.
 - Class sizes consistent with Hollis Educational Specifications
 - Staffing and Budgets should, over time, show linkage to the trends of student population
 - Decrease locally-controlled unfunded liabilities that have long term budget impact (e.g. medical & retirement plans)
 - Manage the number of employees (adding staff increases the budget in multiple ways)
 - Manage Debt Service burden by avoiding additional bonding until older debt is retired

Guidance to School Board

- Guidance Budget increase of 0%
 - Special education costs and salaries increased by union contracts are exempt from guidance
- Resulting Guidance Operating Budget
 - \$17,063,949
- Proposed Warrant Article Operating Budget
 - \$16,950,313
 - \$113,635 under guidance

Information & Data

Hollis Census/Valuation Data

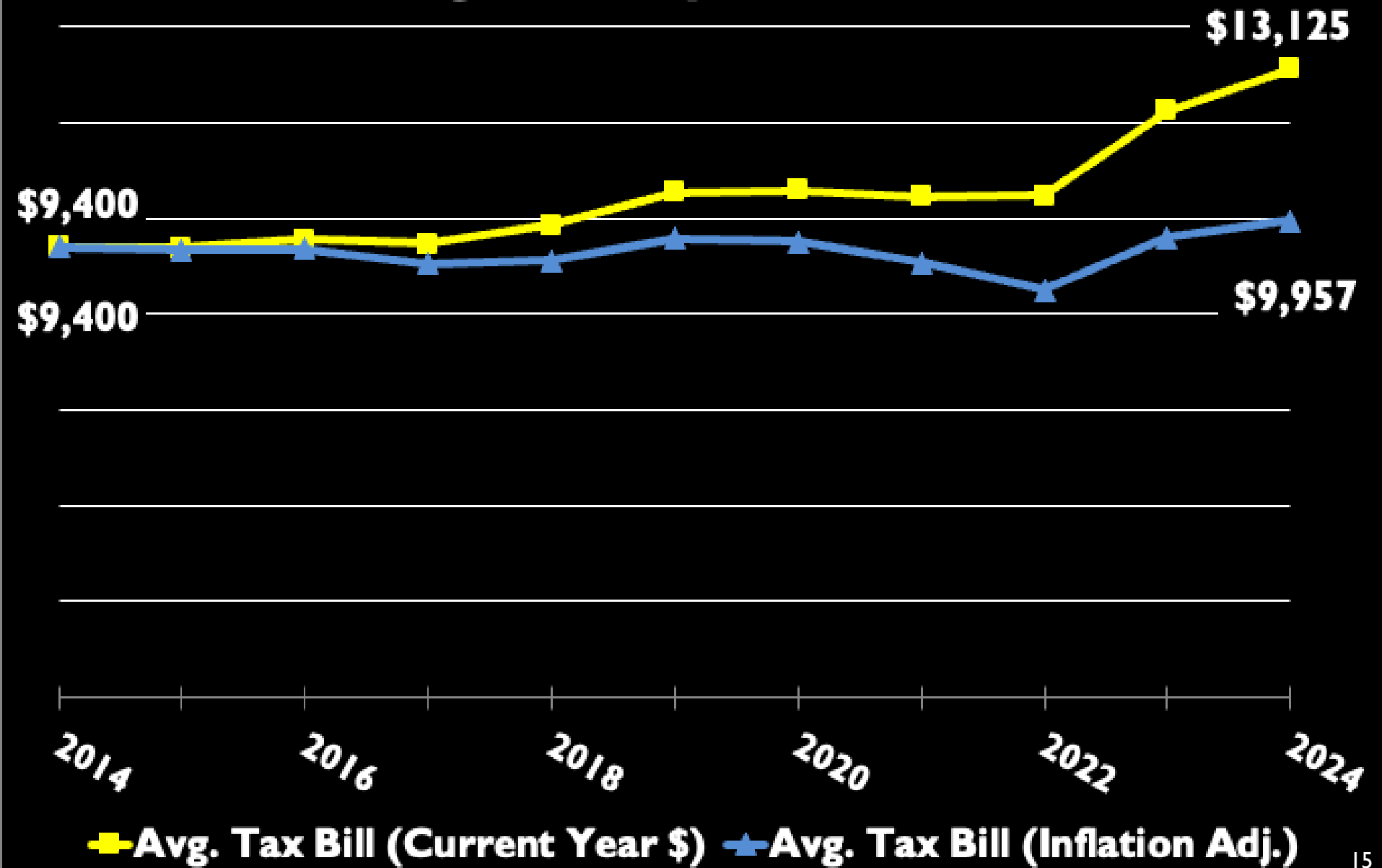
- Hollis 2023 Estimated Population = 8,723
 - Increase of 5% from 2020
 - Increase of 14% from 2010
 - Increase of 24% from 2000
- Hollis 2023 Households = 3,367
- Hollis 2022 Median Household Income = \$156,140
- Total Town Property Valuation 2024 = \$2,310,031,486
 - Increased 0.7% from 2023
- Average Single Family Home Value 2024 = \$740,294
 - Increased 0.5% from 2023
- Average Single Family Home Tax Bill 2024 = \$13,125
 - Increased 7% from 2023

Hollis School District Employees

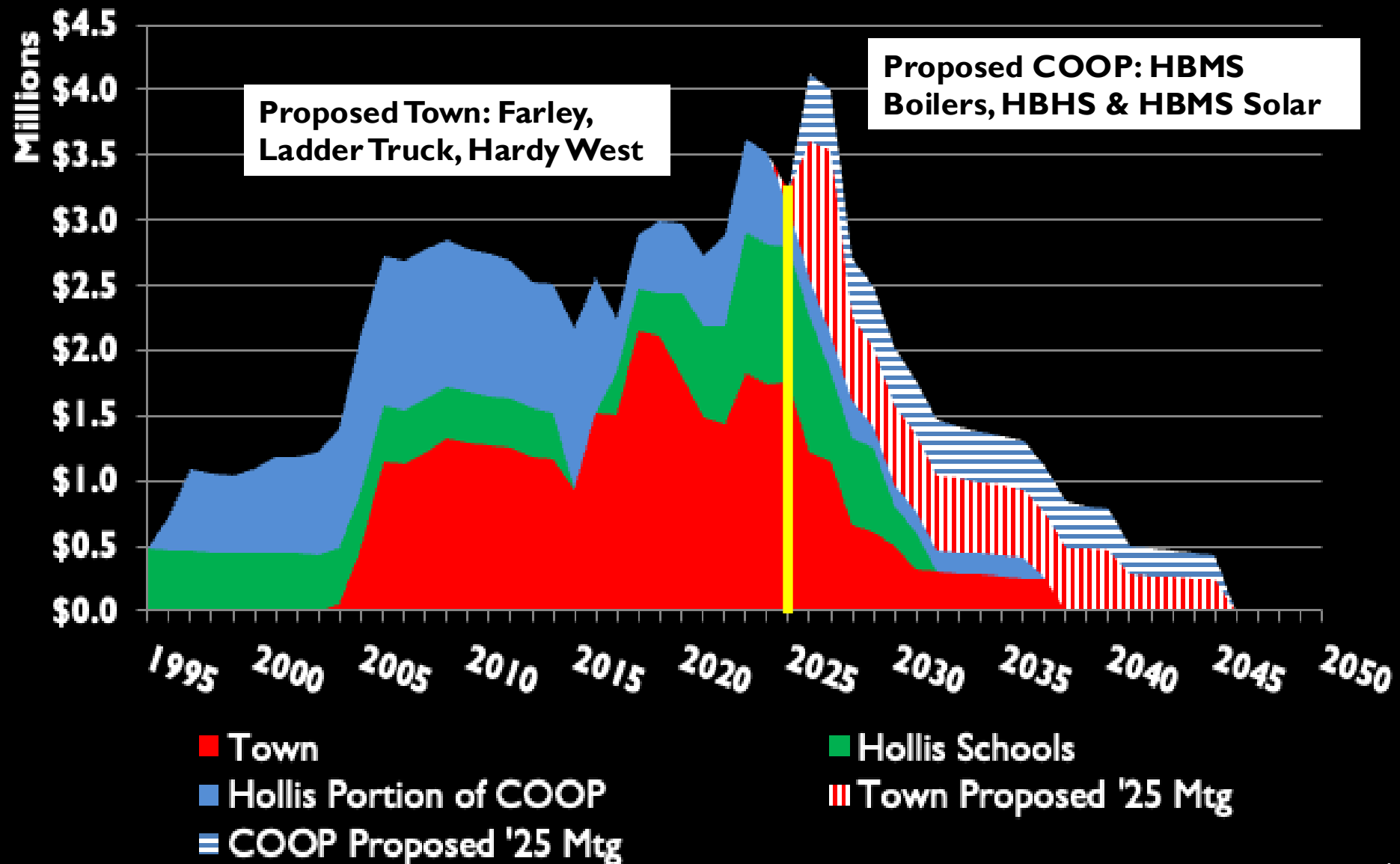
Role	Full-Time	Part-Time	Union	
Teachers	60	2	62	HEA
Special Ed Teachers	12	1	13	
Classroom Support	6	2	8	HESSA
Special Ed Classroom Support	39	-	39	
School Admin Support Staff	4	1	5	
Food Service	2	4	6	
Maintenance & Custodial	7	1	8	
School Administration	3	-	-	
Special Ed Professional Support	6	3	-	
Curriculum Coordinator	1	-	-	
Technology Support	1	-	-	
Total	141	14	141	

Note: The union employee total is a subset of the full-time and part-time employees, not an additional group of employees.

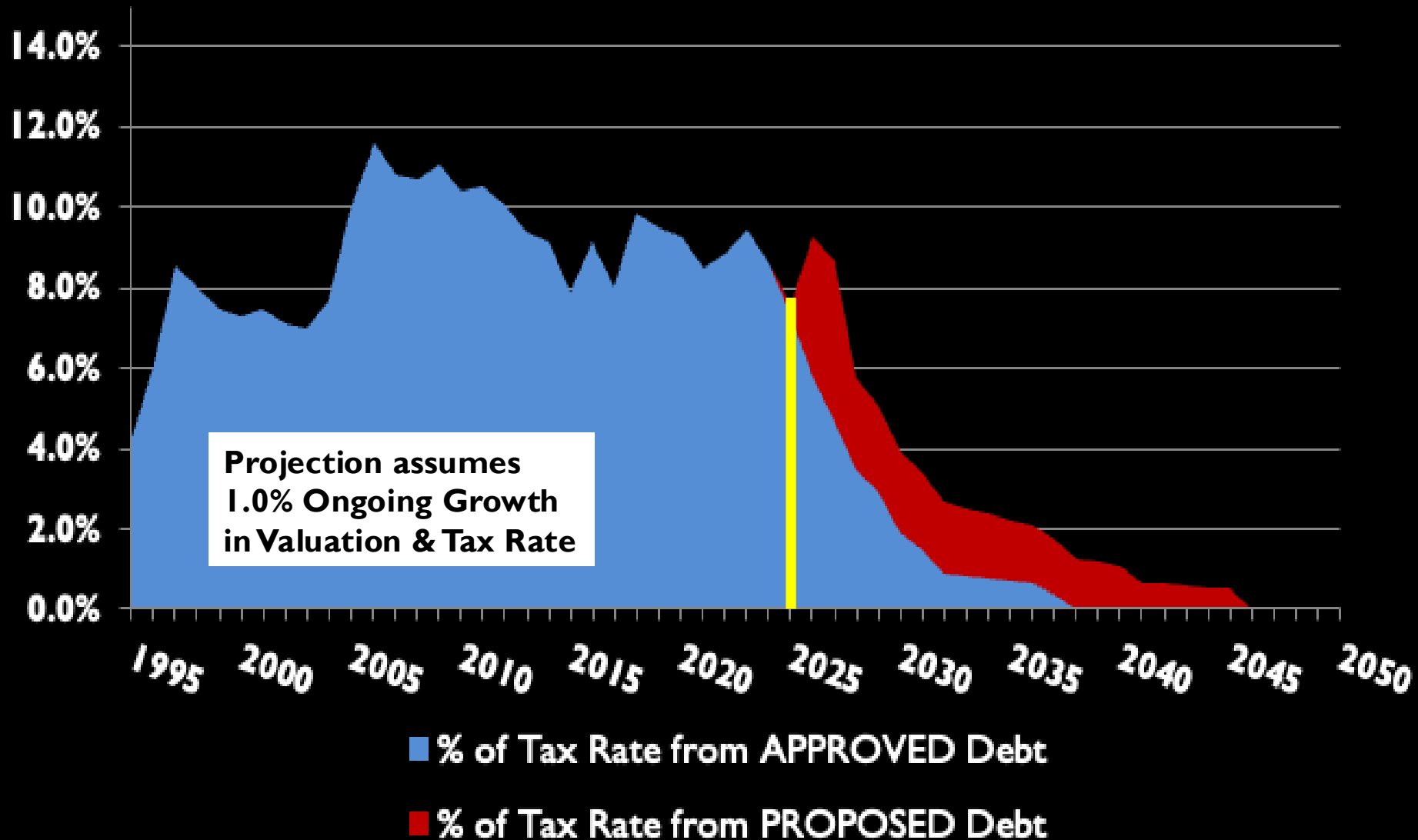
Average Hollis Tax Bill Single Family Residences



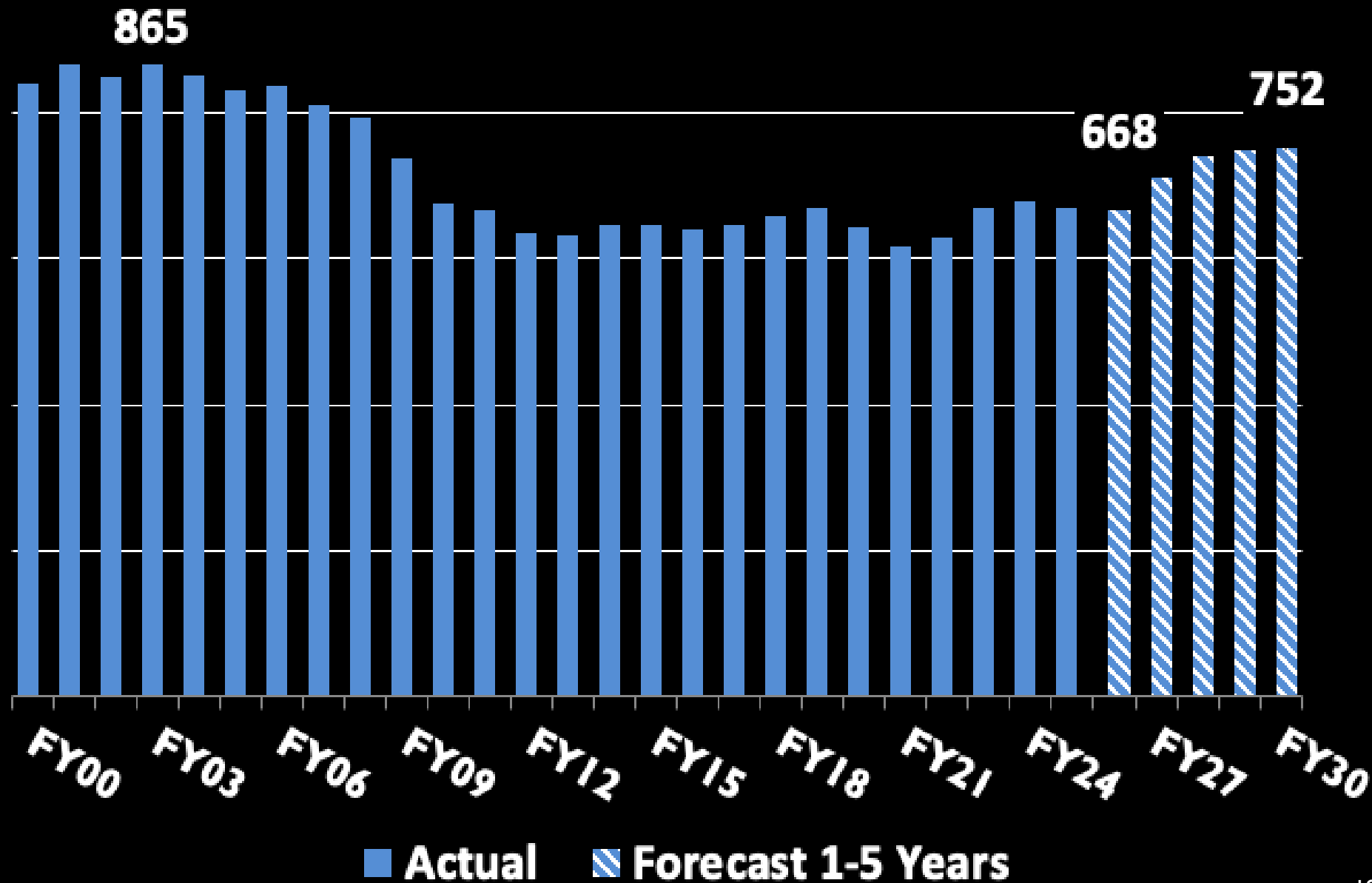
Total Town/School/COOP Bonded Debt and Capital Lease Annual Payments



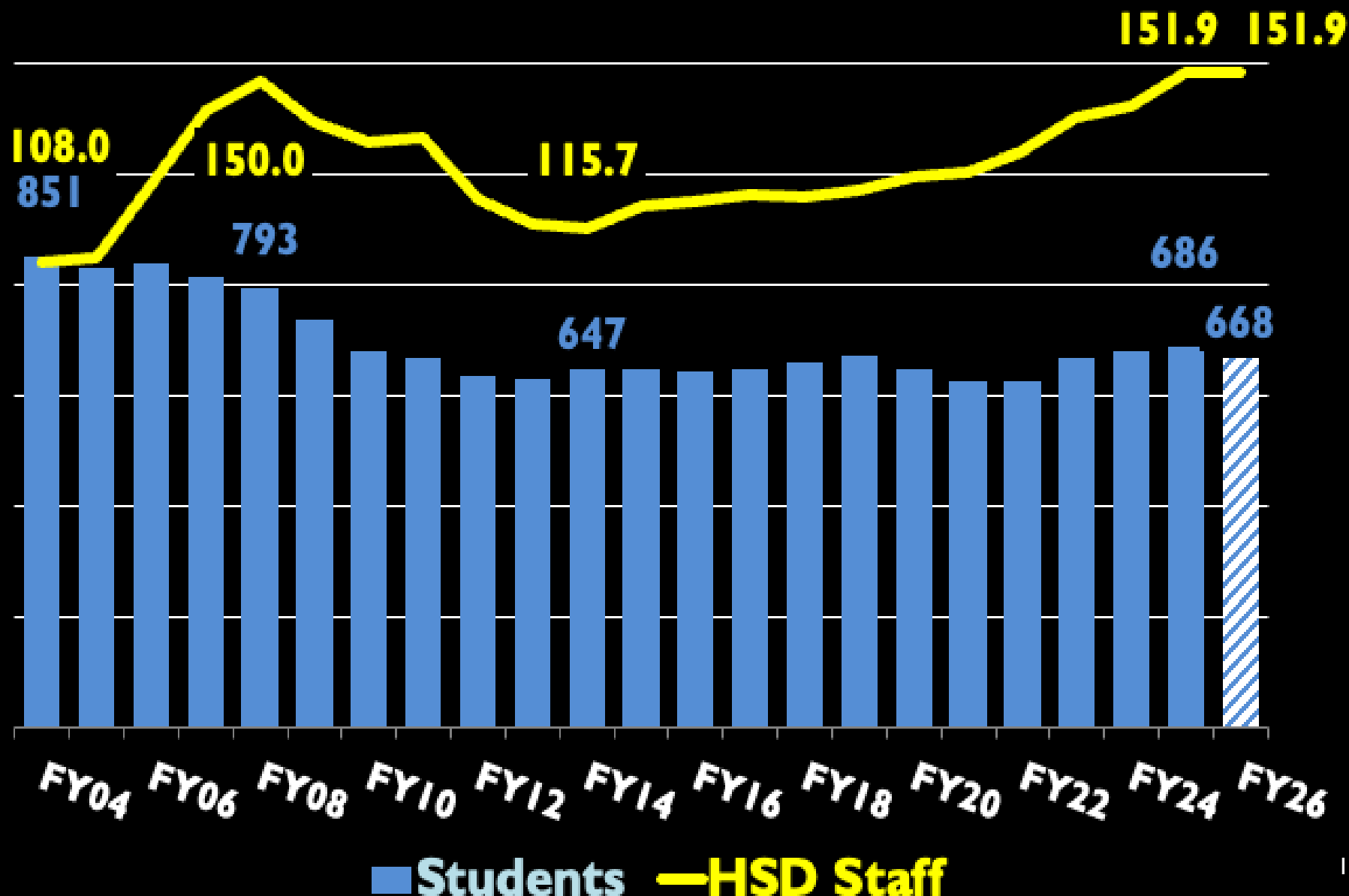
Town/School/COOP Bonded Debt and Capital Lease Payments as % of Total Tax Rate



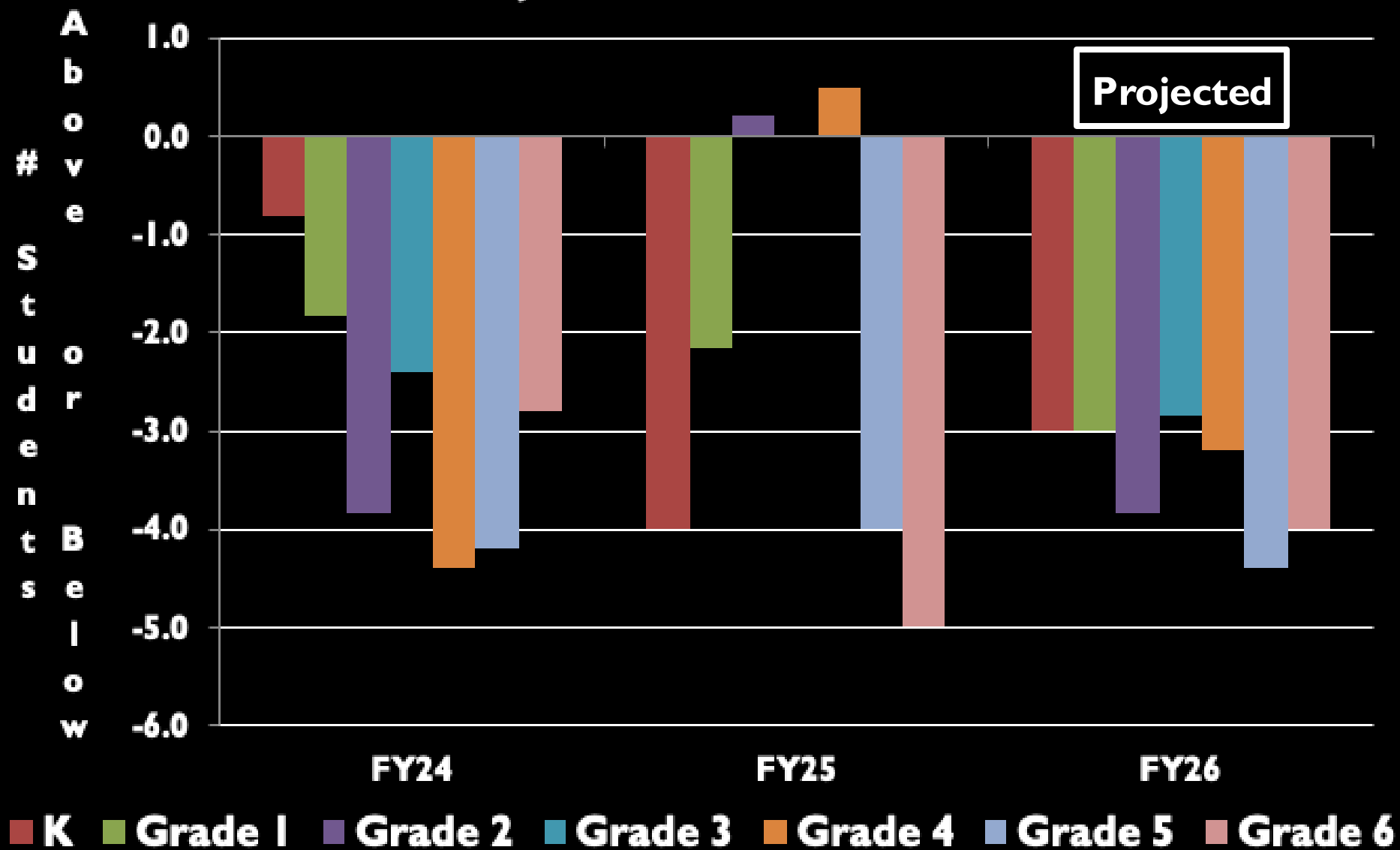
Enrollment History & Forecast



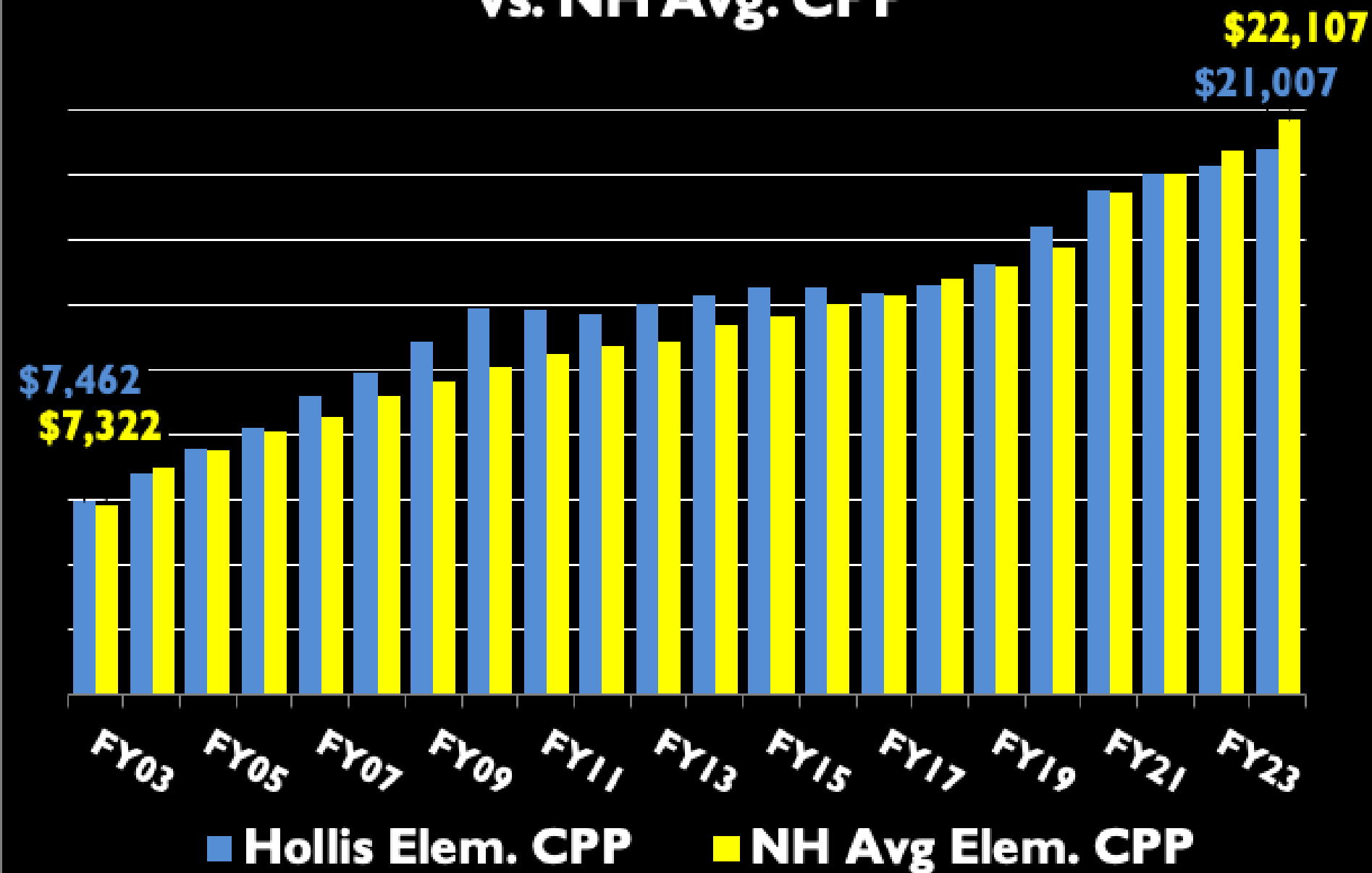
HSD Staff vs. Student Population



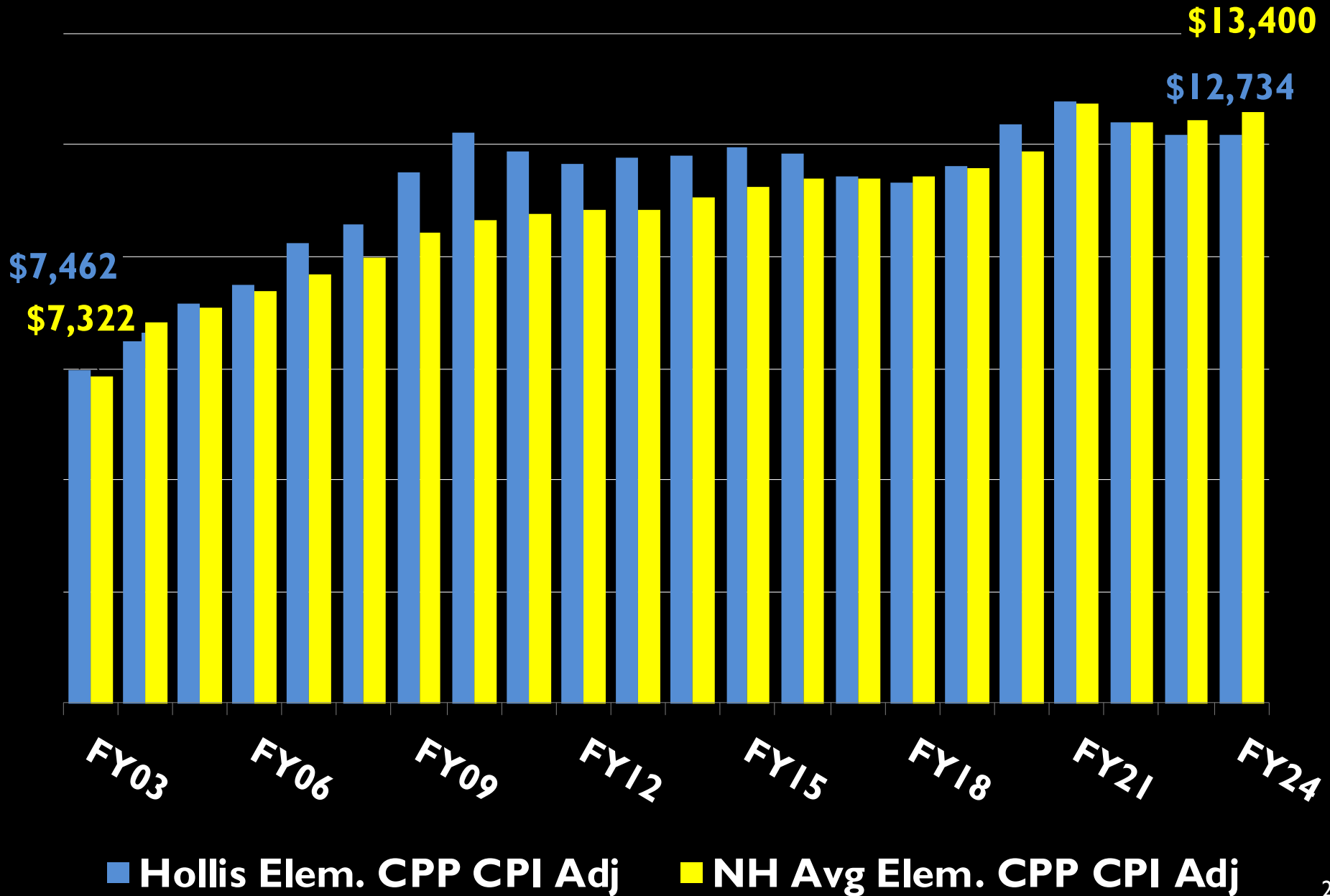
Hollis Education Specifications vs. Projected Class Size



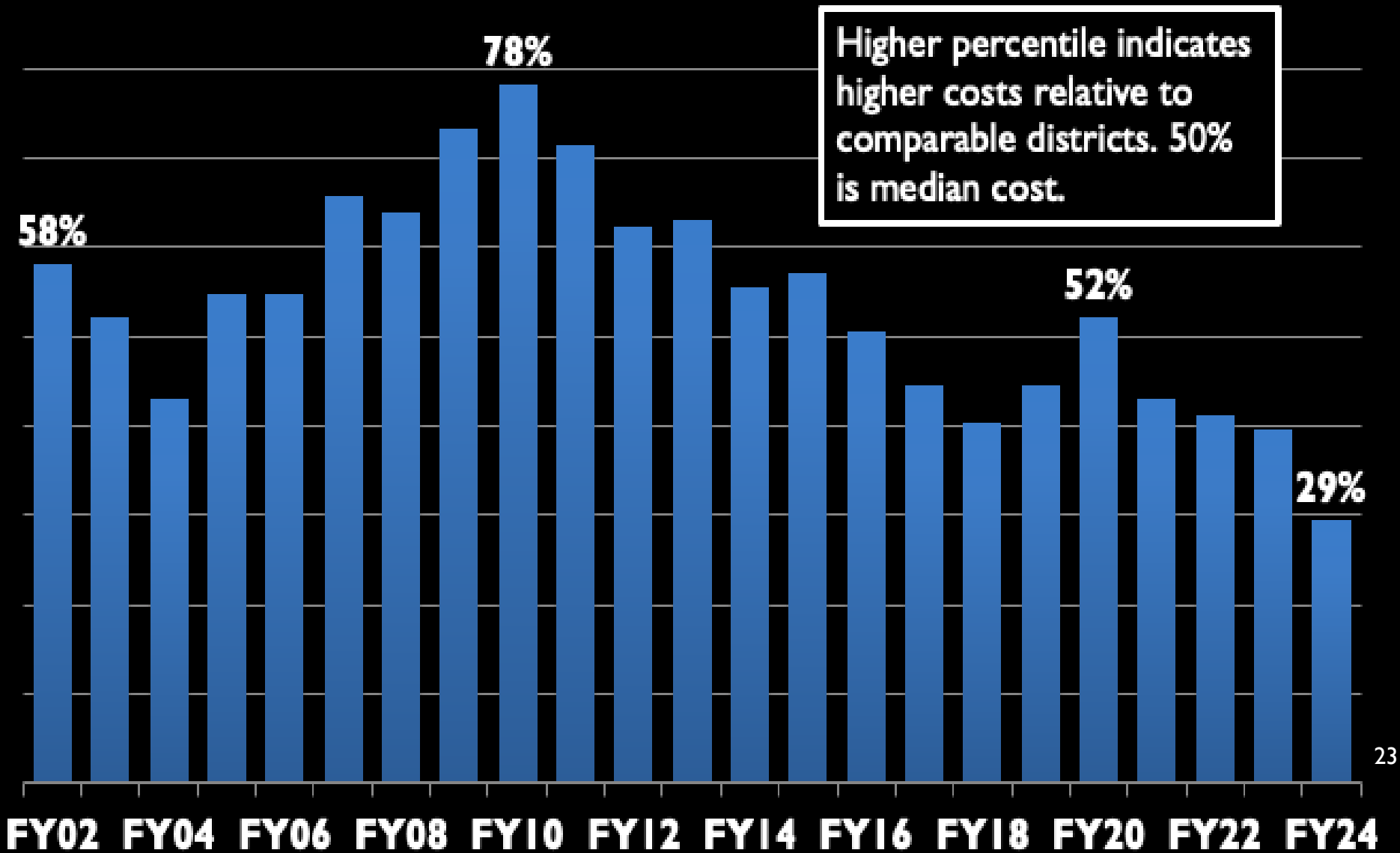
Hollis Elementary Cost Per Pupil (CPP) vs. NH Avg. CPP



Hollis Elementary Cost Per Pupil (Inflation Adj.) vs. NH Avg. CPP



Hollis School District Cost Per Pupil Percentile Among 119 Comparable NH School Districts



Warrant Overview

2025 Hollis School Warrant

Art	Summary	Amount
1	Support Staff Year 1 of 3 Year Contract	\$350,844
2	Teacher 3-Year Contract	\$387,396
3	SAU Budget Assessment	\$773,470
4	SAU Building Maintenance Trust	\$23,970
5	School Building Maintenance Trust	\$125,000
6	HPS Construction Study	\$164,400
7	Contingency Fund	\$95,000
8	FY26 Operating Budget	\$16,950,312
9	Any Other Legal Business	-

Projected Tax Rates

Tax Rate Forecasting Limitations

- Approved Appropriations (spending) are unknown until after Annual Town and School District Meetings
- Prior year fund balances that may become revenue for the coming year are unknown until the books are closed
- Other Revenues for the coming year may vary, e.g. Special Education Aid or Medicaid reimbursements
- State education aid (Adequacy Grant and Retained State Education Tax) are estimates at this time and may change
- The Assessed Value (aggregate property value of entire Town) which is the denominator for tax rate calculation is an estimate and will not be finalized until later in the year
 - This presentation assumes 1.0% increase in tax base
- State Dept. of Revenue Admin. (DRA) does not set Tax Rate until October / November

Spending – Only Part of Tax Rate

Approved Appropriations:

Total spending approved by Voters

- Revenue

*Special Education Aid, Medicaid, Prior-Year Unexpended Funds,
etc.*

- State Adequacy Grant

= Tax Effort or Net Appropriations

Amount to be raised by Property Taxes

The tax rate will go up even when spending goes down
if revenue and state aid go down by a greater amount

Revenue Estimate vs. Prior-Year Actual

Decreased \$349,126

- Conservative budgeting
- Major Driver:
 - Residual Fund Balance - \$263,141
 - NH Special Education Aid - \$45,985
 - Voted Fund Balance - \$25,000

State Aid Estimates Decreased \$16,339

- Adequacy Aid increased \$24,765
- Retained Tax decreased \$41,104

Hollis School District Tax Rate

Assumes all Articles, approved as written	Year 2024 (HSD FY25)	Year 2025 (HSD FY26)	Change
Operating Budget	\$16,464,092	\$16,950,313	+ 3%
Warrant Articles	\$1,090,428	\$1,920,080	+ 76%
– Revenue	(\$1,218,096)	(\$868,970)	- 29%
– State Aid Grant	(\$1,604,203)	(\$1,628,968)	+ 1.5%
– Retained State Tax	(\$1,476,286)	(\$1,435,182)	- 2.8%
= Total Tax Effort	\$13,255,935	\$14,937,272	+ 12.7%
HSD Tax Rate	\$5.74	\$6.40	+ 11.5%
+ HSD State Tax Rate	\$0.64	\$0.62	- 3.1%
Total HSD Rate	\$6.38	\$7.02	+ 10.0%

Assumes 1.0% increase in tax base

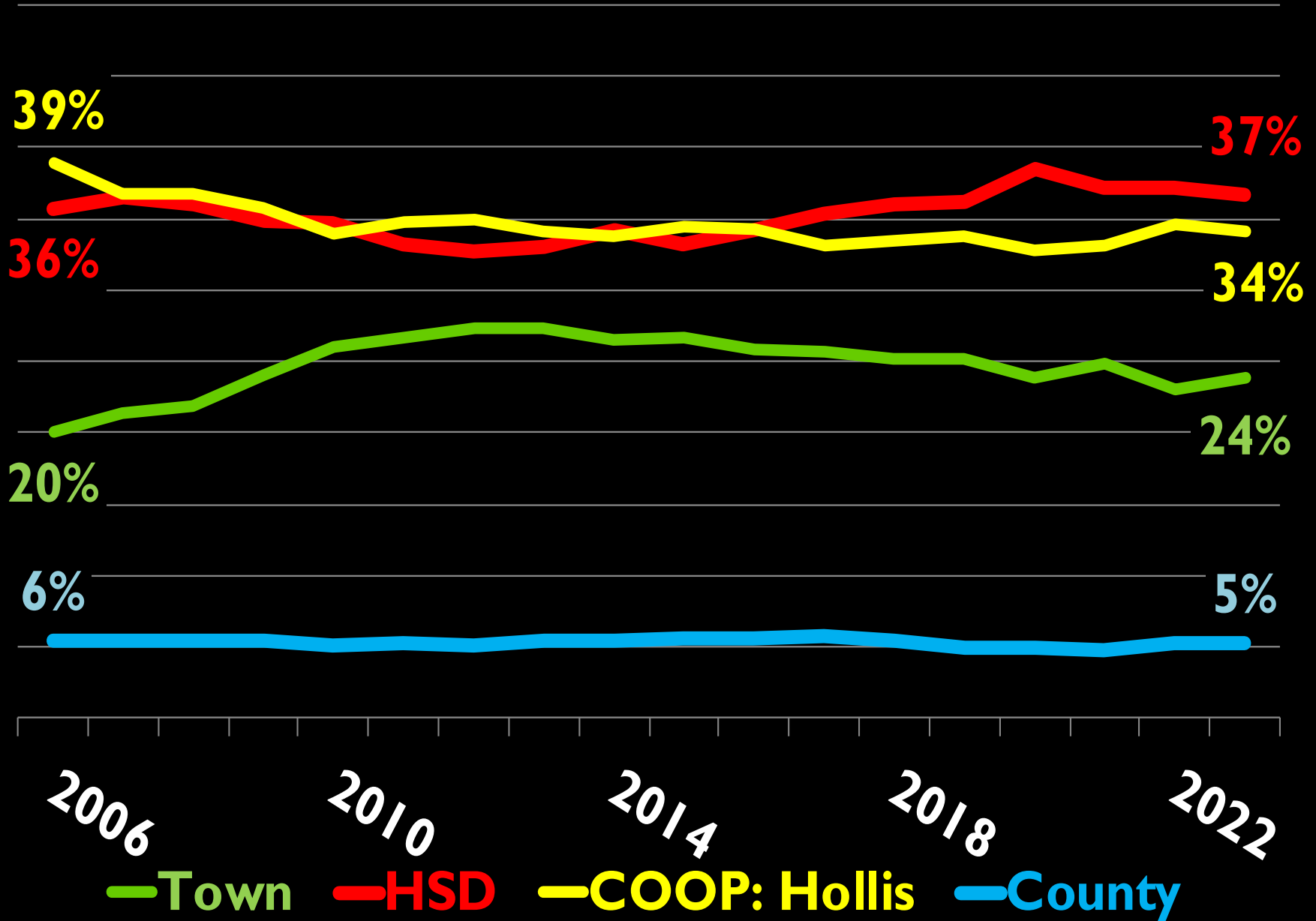
Hollis Total Tax Rate

Assumes all Articles, approved as written	2024	Projected 2025	Change
Town	\$4.19	\$4.49	+ 7.2%
HSD Local Tax	\$5.74	\$6.40	+ 11.5%
HSD State Tax	\$0.64	\$0.62	- 3.1%
COOP Local Tax	\$5.68	\$6.08	+ 7.0%
COOP State Tax	\$0.59	\$0.58	- 1.7%
County Tax	\$0.89	\$0.88	- 1.1%
Hollis Tax Rate	\$17.73	\$19.05	+ 7.4%

Controllable at the Town / School District Level

Total tax rate may not equal sum of components due to rounding

Hollis Tax Rate Split



Public Hearing Call to Order

Conduct of Public Hearing

- All Warrant Articles that appropriate money must be presented and public input taken at a properly noticed public hearing.
- Most articles may be modified at Annual meeting.
- School Board may remove articles, except petition articles, but may not add any.
- School Board may change wording of non-budget, non-petition articles, up until the Warrant is posted. Wording may also be changed at town meeting.
- At conclusion of public hearing, the Budget Committee will deliberate and vote on warrant articles; must vote on articles that appropriate money; may vote on non-appropriating articles.
- Dollar value of budget article may be changed by Budget Committee. Increases are limited to specific amounts discussed during the public hearing.

Public Hearing – Rules for Tonight

- Articles will be presented as they are expected to appear on the final warrant (though the order may later change)
- Speakers will be recognized by the Chair
- Please state your Name and Address for the record
- Voters may speak once for 2 minutes. May be recognized to speak again on an issue after all others have had an opportunity to speak once.
- If your point has been substantially made by others, please be brief.
- Comments should be addressed to the Chairperson. Do not engage or debate other members of the public.
- Please tell us what specific action or change you would like to see. For example ask that the Operating Budget be modified up/down by specific dollar amount.
- Input will be restricted to Hollis residents of voting age (exceptions for administration & others to answer questions, or as allowed by the Budget Committee for the purpose of clarifications)
- Reminder: Turn off electronic devices or set to silent mode
- Please remain respectful and calm. Everyone wants excellent services and good value for our taxes dollars, we may disagree on how to get there

Warrant Articles

Article I: HESSA (Support Staff)

Contract Year 1 of 3

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 2025-26 school year, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

FY 26
\$350,844

and further to raise and appropriate the sum of \$350,844 for the first year (2025-26 school year), such sum representing the negotiated increase over the 2024-25 salaries and fringe benefits. Majority vote required.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - $\cong \$0.12 / \$1,000$ (Tax Rate)
 - $\cong \$88 / \$740,000$ (Average Single-Family Residence)

HESSA FY26 - FY28 Agreement Highlights

Situation at the Bargaining Table

HSD:

- Hiring challenges
- High cost of contracted employees
- Focus on efficiency: need for punctual arrivals, timely submissions of paperwork, and consistency for our students

HESSA

- Increased insurance costs (up 18%) diminished negotiated FY24 insurance caps and take-home pay
- Antiquated titles needed updating
- Simplify paperwork while protecting sick time and differentiated pay

HESSA FY26 - FY28 Agreement Highlights

Factors Impacting Negotiations

- **Current Labor Market**
 - Local businesses offering \$15/hour or more (Target, Walmart, Amazon, etc.) for unskilled workers; some offer health benefits to employees working as little as 25 hours/week
 - Unfilled paraprofessional positions require contracting through employment services, costing up to 3x that of our hired employees
 - Attrition of paraprofessional staff to the Co-op and other districts
 - ***These labor market conditions are heavily influenced by the lack of a health insurance plan for our 30-hour employees (nearly all neighboring districts offer this benefit)***

HESSA FY26 - FY28 Agreement Highlights

Who Comprises HESSA?

	Current Positions	Health Insurance Eligible Now	Health Insurance Enrolled Now
Special Ed Paras	39	7	5
Food Service	6	0	0
Custodial	8	7	6
Secretaries	5	5	4
Regular Ed Support	8	0	0
Total	66	19	15

Propose Newly Eligible	Propose Total Eligible
32	39
2	2
0	7
0	5
6	6
40	59

HESSA FY26 - FY28 Agreement Highlights

FY 2026

- 2.0% + Step-Onstep; 2.5% Offstep: \$42,244
- Adjusted caps on current insurance participants: \$38,511
- all 30-hour employees are eligible for insurance, \$804/mo. for all plans (cap equivalent to 75% of single plan): \$270,089
- **Total: \$350,843**

FY 2027

- 2.0% + Step-Onstep; 2.5% Offstep: \$47,703
- Adjusted caps on current insurance participants: \$20,267
- 30-hour employee insurance, \$1,158/mo. (cap is estimated to be equivalent to 100% of a single plan cost) plus \$1,000 opt-out: \$130,831
- **Total: \$198,801**

FY 2028

- 2.0% + Step-Onstep; 2.5% Offstep: \$48,377
- Adjusted caps on current insurance participants: \$21,694
- 30-hour employee insurance, \$1,250/ mo. (cap is estimated to be equivalent to 100% of a single plan cost) plus \$1,000 opt-out: \$67,050
- **Total: \$137,121**

TOTAL OF ALL 3 YEARS: \$686,766

HESSA FY26 - FY28 Agreement Highlights

Why Hiring Our Own Matters

Quantitative Justification: Salaries

Cost Difference Btw 11 Contracted Paras and 11 Employed Paras						
	# of Contracted Paras	Estimated Average Cost Each	Estimated Average Total Cost	Estimated Average Cost if Employees	Estimated Average Total EE Cost	Estimated Diff
Now	11	\$62,727	689,997	25,000	275,000	414,997
Year 1	11	\$65,863	724,497	25,625	281,875	442,622
Year 2	11	\$69,157	760,722	26,266	288,922	471,800
Year 3	11	\$72,614	798,758	26,922	296,145	502,613
3 YR Total			2,283,976		866,942	1,417,035

HESSA FY26 - FY28 Agreement Highlights

Three-Year CBA: District Goals Achieved

- Results in our ability to retain and attract high quality employees through competitive support staff insurance benefits in a difficult labor market
- Ensures favorable management rights and includes clarifying language
- Improves efficiency in timecard submission and payroll processing
- Maintains reasonable salary increases

Article 2: HEA (Teachers)

3-Year Contract

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 Association for the 2025-26, 2026-27 and 2027-28 school year, which calls for the following increases in professional staff salaries and benefits at the current staffing levels:

FY 26	FY27	FY28
\$387,396	\$430,174	\$425,360

and further to raise and appropriate the sum of \$387,396 for the fiscal year, such sum representing the negotiated increase over the 2024-25 salaries and fringe benefits.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - $\cong$ \$0.13 / \$1,000 (Tax Rate)
 - $\cong$ \$97 / \$740,000 (Average Single-Family Residence)

Article 2: HEA (Teachers)

3-Year Contract

- Increased our management rights
 - Added language regarding unapproved leave time; credential maintenance; and resignation
 - Regulated student loan repayment, allowing us to attract qualified new staff
 - Insurance plan consolidation (single plan offered)
 - Sick bank implementation and removal of Intermediate Term Income Protection (ITIP)
- Benefits cap shifted to percentages
- Professional staff back on the salary grid
 - Grid expanded to 20 steps to accommodate

Article 2: HEA (Teachers)

3-Year Contract

Specifics						
Salary Increases						
Move everyone back onstep in one year						
	Year 1	Year 2	Year 3			
Onstep	2.0%+Step	2.0%+Step	2.0%+Step			
Offstep	0.00%	0.00%	0.00%			
Health Insurance %s w/Driver + 1 Other Plan						
	GMR	ABSOS	Estimate	ABSOS	Estimate	ABSOS
	1.089	Distr %	Distr %	Distr %	Distr %	Distr %
Increase	1.089	Cont.	1.08	Cont.	1.08	Cont.
	Single		2-Person		Family	
FY25	\$984	100.0%	\$1,822	83.3%	\$1,625	74.3%
Year 1	\$1,040	100.0%	\$1,822	90.0%	\$2,170	80.0%
Year 2	\$1,123	100.0%	\$1,968	90.0%	\$2,344	80.0%
Year 3	\$1,213	100.0%	\$2,125	90.0%	\$2,531	80.0%
Cost Increases						
	Salary*	Health	Total			
Year 1	\$255,234	\$132,162	\$387,396			
Year 2	\$349,878	\$80,296	\$430,174			
Year 3	\$338,641	\$86,720	\$425,360			
	\$943,753	\$299,177	\$1,242,930			
* Includes NHRS & FICA				3 YR Salary Increase:		13.95%

Article 3: SAU Budget

Shall the School District vote to raise and appropriate the sum of \$773,470 as the Hollis School District's portion of the SAU budget of \$2,438,355 for the forthcoming fiscal year? This year's adjusted budget of \$2,389,654 with \$758,022 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.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - $\cong \$0.26 / \$1,000$ (Tax Rate)
 - $\cong \$194 / \$740,000$ (Average Single-Family Residence)

Article 3: SAU Budget

FY25 Approp.	FY26 Proposed Approp.	\$ Change	% Change	FY25 Adjusted Approp.
\$2,377,762	\$2,438,355	+ \$60,593	2.5%	\$2,389,654

Major Drivers	Change from FY25 Approp.	Details
Salaries	+ \$12,326	• 4% increases • Projected savings of \$31K due to turnover in Superintendent and Assistant Superintendent positions
Revenue (Fund Balance)	- \$48,083	• Last year more funds were available to offset cost increases

Article 4: SAU Building Maintenance Fund

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.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - None

Article 4: SAU Building Maintenance Fund

- Background:
 - HSD owns and maintains the SAU offices of 4 Lund Lane
 - HSD charges SAU4I rent for this space
- Purpose of the Article:
 - Expendable Trust is a “Savings Account” used to carry forward SAU4I rental income on 4 Lund Lane for major maintenance
- Funding:
 - From SAU4I rental income
- Oversight:
 - Major Expenditures proposed by the Administration
 - School Board evaluates and presents plan to BudCom for input
 - School Board makes final approval of expenditures

Article 4: SAU Building Maintenance Fund

FY26 Projected Opening Balance	\$108,731
FY26 Proposed Funding	\$23,970
FY26 Proposed Projects:	
Porch rebuild – safety concerns	(\$45,000)
Projected FY26 Ending Balance	\$87,701

Article 5: School Buildings

Maintenance Fund

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, 2025 unassigned fund balance available for transfer on July 1, 2025. Majority vote required.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - No rate increase in current year. The Unassigned Fund Balance is the sum of unspent taxes and revenues. Expending funds that could *potentially* be returned as revenue, equates to foregoing a *potential* rate reduction:
 - $\cong (\$0.04) / \$1,000$ (Tax Rate)
 - $\cong (\$31) / \$740,000$ (Average Single-Family Residence)

Article 5: School Buildings Maintenance Fund

- Purpose:
 - “Savings account” to carry forward funds for major building maintenance
- Funding:
 - Unreserved Fund Balance Surplus
- Oversight:
 - Major Expenditures proposed by the Administration
 - School Board evaluates and presents plan to Budget Committee for input
 - School Board makes final approval of expenditures

Article 5: School Buildings Maintenance Fund

FY26 Projected Opening Balance		\$230,000
FY26 Proposed Funding		\$125,000
FY26 Proposed Projects:		
Elevator Retrofit	HUES	(\$38,000)
Classroom Flooring – Lower Level	HUES	(\$35,000)
Entrance Security Upgrades	HUES	(\$25,000)
Girls Bathroom Stall Replacements	HUES	(\$20,000)
Administrative Office Flooring Replacement	HUES	(\$7,500)
Exterior Door Removal / Replacement	HUES	(\$5,000)
FY26 Projects Total Cost		(\$130,500)
Projected FY26 Ending Balance		\$224,500

Article 6: Hollis Primary School Construction Study

To see if the School District will vote to raise and appropriate up to the sum of \$164,400 to be used to study, test and prepare documents and materials to support a potential future bond to expand the Hollis Primary School based on current and anticipated future enrollment. Majority vote required.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - No rate increase. The Unassigned Fund Balance is the sum of unspent taxes and revenues. Expending funds that could *potentially* be returned as revenue, equates to foregoing a *potential* rate reduction:
 - $\cong (\$0.06) / \$1,000$ (Tax Rate)
 - $\cong (\$41) / \$740,000$ (Average Single-Family Residence)

Article 6: Hollis Primary School Construction Study

Purpose

To fund the comprehensive site assessments and architectural consulting services necessary to plan a potential renovation and expansion of the HPS building, including improved site access, circulation, and parking.

Article 6: Hollis Primary School Construction Study

- Over the past 10 years, our student enrollment has increased by 39 students and our spatial needs have increased by 7 classrooms
- DOE specs require 50 sq. ft. per child. Our classrooms are already the limit for our current population and some rooms are over.
- Pressure on the cafeteria has increased with the addition of full-day kindergarteners and overall increased enrollment
- Shared Gym/Cafeteria space dominates scheduling and limits programming
- Latest NESDEC projections put us at 437 students in just 5 years (47 student increase)

Article 6: Hollis Primary School Construction Study

How has the School Been Coping to Date?

- Conversion of Learning Commons to three first-grade classrooms and relocation of library to former classroom (FY25)
- PreK classroom located in open hallway (FY25)
- Administrators share offices
- Combined service areas
- Four utility closets converted to staff offices
- Creation of Enrollment Committee (March 2024)

Article 6: Hollis Primary School Construction Study

What does the Warrant Article Provide?

- Professional Civil/Site Engineering services (predesign, design, soil/wetlands analysis, land survey, permitting, meetings, etc.)
- Transportation planning and engineering consulting services (transportation operations assessment, traffic study, permitting, meetings, etc.)
- Architectural Pre-Design and Design Services
- Construction Manager Consulting Services

Article 6: Hollis Primary School Construction Study

In summary

This Warrant Article is necessary to pave the way to:

- A better educational experience for our students, teachers, and administrators
- Safer classroom conditions
- Maintaining high standards for education and student to teacher ratios
- Improved traffic for the town on route 122 at the beginning and end of the school day

Article 7: Contingency Fund

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.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - $\cong \$0.03 / \$1,000$ (Tax Rate)
 - $\cong \$24 / \$740,000$ (Average Single-Family Residence)
- No recent contingency fund expenditures

Article 8: FY26 Operating Budget

To see if the School District will vote to raise and appropriate a sum of \$16,950,312 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.

- Recommended by School Board 0-0-0
- Recommended/Not Recommended by Budget Committee 0-0-0
- Estimated Net Tax Impact
 - ≅ \$5.76 / \$1,000 (Tax Rate)
 - ≅ \$4,261 / \$740,000 (Average Single-Family Residence)

Article 8: Operating Budget Guidance

Description	Total	Variance from Guidance
Guidance Budget	\$17,063,949	-
Proposed Budget	\$16,950,313	(\$113,635)

Article 8: Operating Budget Staff Changes

- None

Article 8: Operating Budget

Major Increases

Description	FY26 Proposed	% Change	\$ Change
Special Ed Transportation	\$340,500	51%	\$114,500
Health Insurance	\$1,504,543	4%	\$56,348
Special Ed Contracted Services	\$186,700	40%	\$53,560
Speech Pathologists	\$244,969	23%	\$45,514
Retirement Benefits	\$41,606	N/A	\$41,606

Article 8: Operating Budget

Major Decreases

Description	FY26 Proposed	% Change	\$ Change
Classroom Teachers	\$3,930,396	(2%)	(\$85,593)
Bond Interest	\$151,463	(16%)	(\$28,061)
Teacher Lane Changes	\$55,000	(32%)	(\$25,587)
Nurse Salary	\$63,304	(27%)	(\$23,390)
Maintenance Salaries	\$355,016	(4%)	(\$14,245)

Article 9: To transact any other business that may legally come before said meeting.

Budget & Meeting Calendar 2025

- Mon, Feb 3 – COOP Public Hearing
- Mon, Feb 10 – Town Public Hearing
- Tue, Feb 11 – HSD Public Hearing
- Tue, Mar 4 – COOP Annual District Meeting
- Tue, Mar 11 – Town Elections
- Wed, Mar 12 – HSD Annual District Meeting
- Sat, Mar 15 – Town Meeting

Conclusion of Public Input