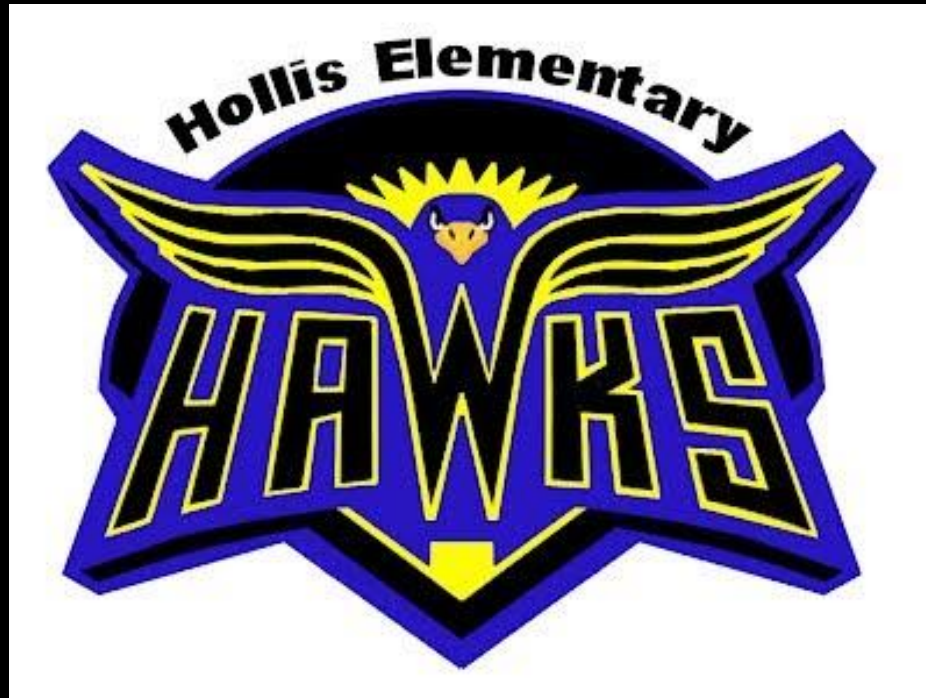


Hollis School District Annual Meeting

March 12, 2025



School Board Members

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

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 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

Meeting Officials

- James O'Shaugnessy District Counsel
- Diane Leavitt District Clerk
- Supervisors of the Checklist
- Ballot Clerks
- Assistants and Counters

Meeting Video

- Stream from:
<https://www.sau41.org>
- Click on Resources > Board Meetings on Demand

Resources on sau41.org

- Click on Resources > Voter Information > Annual Meeting Materials > Hollis > FY26 Budget
- FY26 School District Warrant - Final
- FY26 HSD MS-27
- 2025 Annual Meeting Presentation

Meeting Calendar

- Town of Hollis Annual Meeting, Saturday
March 15, 9:00 AM in HBHS Main Gym

Meeting Rules

- Moderator proposes operating rules
- Must be adopted every meeting
- Change rules by 2/3 vote
- Robert's Rules only a guide
- Rules found in Town Report yellow section
page 223

Speaking at the Meeting

- Come to podium
- Wait to be recognized
- Speak into microphone
- Show card, state name and address
- Speak to Moderator not voters
- Speak only once until others have spoken

Speaking at the Meeting

- 2 minutes
- 5 minutes for sponsors of amendments
- Time cannot be yielded nor transferred

Who May Speak?

- Registered Voters from Hollis
- Members of school administration for presentations or to answer questions
- District Counsel O'Shaughnessy
- Others if allowed by majority vote

Maintaining Order

RSA 40:7

No person shall speak in any meeting without leave of the moderator, nor when any person speaking is in order; and all persons shall be silent at the desire of the moderator

Point of Order

- Bring to Moderator's attention that rules not being followed
- Appeal Moderator's ruling
- Not for questions nor motions
- Indicate which rules are not being followed

Amendments

- Write down legibly unless short
- Bring to Moderator when proposed
- Dollar amendments in final amounts
- Budget amendments only affect bottom line unless zeroing a line item

Ending Debate

- May be made after waiting in line
- Not debatable
- May not be made after a speech
- Not if insufficient debate
- 2/3 vote required to pass
- If passed, debate ceases
- No motion to pass over

Motion to Table

- Purpose is to pause consideration of article
- Must be made after article is brought to floor
- Not debatable
- Requires simple majority
- Can be taken off table by simple majority
- Can be restricted from reconsideration

Motion to Reconsider

- Purpose is to address new information
- Allows meeting to discuss and vote again
- Motion is debatable
- Requires simple majority
- Must be made by voter on prevailing side

Restrict Reconsideration

- Does not prevent reconsideration
- Requires any later reconsideration to be at least 7 days later
- Can be applied to any previous vote
- Not debatable
- In order at any time speaker has the floor
- Only after a vote has been declared

Order of Articles

- Articles in order as listed in warrant
- All articles must be acted on before end of meeting
- Order can be changed by 2/3 vote

Appeal Moderator's Ruling

- Any interpretation of rules may be appealed unless required by state law
- Immediately after ruling made
- “Point of Order” or “I wish to challenge the ruling”
- Requires a second
- Majority vote to overrule moderator
- Challenge to direct application of rules requires changing the rules, not appeal

Adopt Rules

Shall the Hollis School
District vote to adopt
the rules for this meeting
as proposed by the
Moderator?

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

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

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 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
 - \cong \$0.12 / \$1,000 (Tax Rate)
 - \cong \$89 / \$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: \$350,844**

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 5-0-0
- Not Recommended by Budget Committee 1-7-0
- Estimated Net Tax Impact
 - \cong \$0.13 / \$1,000 (Tax Rate)
 - \cong \$98 / \$740,000 (Average Single-Family Residence)

Article 2: HEA (Teachers)

GOALS: 3-Year Contract

- 1) Maintain or increase our management rights
- 2) Incorporate learnings from the Salary Committee
- 3) Ensure the District is competitive in attracting and retaining the best staff
- 4) Make decisions that balance what is best for the taxpayers with what is best for our students

Article 2: HEA (Teachers)

3-Year Contract

Management Rights

- Added contract language around unapproved leave time, credential maintenance, and resignation
- Eliminated Intermediate Term Income Protection (ITIP) and replace with Sick Bank
- Consolidated health plans to a single offering

Article 2: HEA (Teachers) 3-Year Contract

Salary Committee

- Established at conclusion of previous contract negotiation
- Define a clearer and more consistent progression that benefitted ALL staff members
- Prepare both parties for this negotiation

Article 2: HEA (Teachers)

3-Year Contract

Attraction and Retention

- Benefits cap shifted to percentages
- Expand step table, eliminate off-step status
- Heavily-regulated student loan repayment
- Longevity bonuses

Article 2: HEA (Teachers)

3-Year Contract

Health Insurance %s - ABSOS Plan Only						
Increase	GMR 1.089	ABSOS Distr % Cont.	Estimate 1.08	ABSOS Distr % Cont.	Estimate 1.08	ABSOS Distr % Cont.
	Single		2-Person		Family	
FY25	\$984	100.0%	\$1,640	83.3%	\$1,975	74.3%
Year 1	\$1,072	100.0%	\$1,929	90.0%	\$2,315	80.0%
Year 2	\$1,158	100.0%	\$2,084	90.0%	\$2,500	80.0%
Year 3	\$1,250	100.0%	\$2,250	90.0%	\$2,700	80.0%

Article 2: HEA (Teachers)

3-Year Contract

Hollis Brookline Cooperative School District																			
Monthly District Contributions																			
ABSOS	2016-17	2017-18	% Inc	2018-19	% Inc	2019-20	% Inc	2020-21	% Inc	2021-22	% Inc	2022-23	% Inc	2023-24	% Inc	2024-25	% Inc	2025-26	% Inc
Single	\$642.47	\$689.37	7.3%	\$566.45	-17.8%	\$601.01	6.1%	\$753.79	25.4%	\$768.11	1.9%	\$798.07	3.9%	\$829.99	4.0%	\$984.37	18.6%	\$1,071.78	8.9%
2-Person	\$1,156.46	\$1,240.87	7.3%	\$1,019.62	-17.8%	\$1,081.81	6.1%	\$1,356.83	25.4%	\$1,382.61	1.9%	\$1,436.53	3.9%	\$1,493.98	4.0%	\$1,771.86	18.6%	\$1,929.20	8.9%
Family	\$1,561.21	\$1,645.17	5.4%	\$1,376.48	-16.3%	\$1,460.44	6.1%	\$1,831.72	25.4%	\$1,866.52	1.9%	\$1,939.31	3.9%	\$2,016.87	4.0%	\$2,392.01	18.6%	\$2,604.42	8.9%

Article 2: HEA (Teachers)

3-Year Contract

Attraction and Retention

- Benefits cap shifted to percentages
- Expand step table, eliminate off-step status
- Heavily-regulated student loan repayment
- Longevity bonuses

Article 2: HEA (Teachers)

3-Year Contract

New Salary Step Table

FY26 Salary Schedule

	B	B+15	B+30	M	M+15	M+30	M+45
Step 1	\$50,415.54	\$51,928.01	\$53,485.85	\$55,143.91	\$56,798.22	\$58,502.17	\$ 60,257.24
Step 2	\$51,827.22	\$53,382.04	\$54,983.50	\$56,687.99	\$58,388.63	\$60,140.28	\$ 61,944.49
Step 3	\$53,278.68	\$54,877.04	\$56,523.35	\$58,275.58	\$60,023.84	\$61,824.56	\$ 63,679.29
Step 4	\$54,769.92	\$56,413.02	\$58,105.41	\$59,906.68	\$61,703.88	\$63,554.99	\$ 65,461.64
Step 5	\$56,302.98	\$57,992.07	\$59,731.83	\$61,583.52	\$63,431.02	\$65,333.95	\$ 67,293.97
Step 6	\$57,880.92	\$59,617.35	\$61,405.87	\$63,309.45	\$65,208.73	\$67,165.00	\$ 69,179.95
Step 7	\$59,500.68	\$61,285.70	\$63,124.27	\$65,081.12	\$67,033.56	\$69,044.56	\$ 71,115.90
Step 8	\$61,167.36	\$63,002.38	\$64,892.45	\$66,904.12	\$68,911.24	\$70,978.58	\$ 73,107.94
Step 9	\$62,879.94	\$64,766.34	\$66,709.33	\$68,777.32	\$70,840.64	\$72,965.86	\$ 75,154.83
Step 10	\$64,640.46	\$66,579.67	\$68,577.06	\$70,702.95	\$72,824.04	\$75,008.76	\$ 77,259.03
Step 11	\$66,450.96	\$68,444.49	\$70,497.82	\$72,683.26	\$74,863.75	\$77,109.67	\$ 79,422.96
Step 12	\$68,310.42	\$70,359.73	\$72,470.52	\$74,717.11	\$76,958.62	\$79,267.38	\$ 81,645.40
Step 13	\$70,223.11	\$72,329.81	\$74,499.70	\$76,809.19	\$79,113.47	\$81,486.87	\$ 83,931.48
Step 14	\$72,189.36	\$74,355.04	\$76,585.69	\$78,959.85	\$81,328.64	\$83,768.50	\$ 86,281.56
Step 15	\$74,210.66	\$76,436.98	\$78,730.09	\$81,170.72	\$83,605.84	\$86,114.02	\$ 88,697.44
Step 16	\$76,288.56	\$78,577.22	\$80,934.53	\$83,443.50	\$85,946.81	\$88,525.21	\$ 91,180.97
Step 17		\$80,777.38	\$83,200.70	\$85,779.92	\$88,353.32	\$91,003.92	\$ 93,734.04
Step 18				\$88,181.76	\$90,827.21	\$93,552.03	\$ 96,358.59
Step 19				\$90,650.85	\$93,370.37	\$96,171.49	\$ 99,056.63
Step 20				\$93,189.07	\$95,984.74	\$98,864.29	\$101,830.22

Article 2: HEA (Teachers)

3-Year Contract

Attraction and Retention

- Benefits cap shifted to percentages
- Expand step table, eliminate off-step status
- Heavily-regulated student loan repayment
- Longevity bonuses

Article 2: HEA (Teachers) 3-Year Contract

Balance

- Fiscal responsibility
- Continue to meet high expectations
- Delivery of top-quality education to the children of Hollis

Article 2: HEA (Teachers)

3-Year Contract

Specifics						
Salary Increases						
Move everyone back onstep in one year using the HEA grids						
	Year 1	Year 2	Year 3			
Onstep	2.0%+Step	2.0%+Step	2.0%+Step			
Lowest increase is 2.0%, highest increase is 4.9%						
Health Insurance %s - ABSOS Plan Only						
Increase	GMR	ABSOS	Estimate	ABSOS	Estimate	ABSOS
	1.089	Distr % Cont.	1.08	Distr % Cont.	1.08	Distr % Cont.
	Single		2-Person		Family	
FY25	\$984	100.0%	\$1,640	83.3%	\$1,975	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 2: HEA (Teachers) 3-Year Contract

- Budget Committee did NOT recommend by vote of 1-7-0
- Concerns:
 - Cost: Table adjustment plus annual step increase equals 4.8% increase/year. Combined with prior contract, staff member on the table would experience 34% salary increase over 6 years
 - Removal of dollar caps on employee health insurance premiums: Rapid employee cost increases could be addressed by contract sidebar
 - Expanded step table: Removes advantage of having most tenured / highest paid staff off-table, eliminating ability to provide smaller increases. Extending the step table will resume table adjustment and step increases for most highly compensated staff and will increase cost
 - Longevity bonuses: Formerly used to compensate employees whose tenure exceeded the step table. Contract expands step table but does not remove the longevity bonuses

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 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
 - ≅ \$0.26 / \$1,000 (Tax Rate)
 - ≅ \$196 / \$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	<ul style="list-style-type: none"> • 4% increases • Projected savings of \$31K due to turnover in Superintendent and Assistant Superintendent positions
Revenue (Fund Balance)	- \$48,083	<ul style="list-style-type: none"> • 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 5-0-0
- Recommended by Budget Committee 8-0-0
- 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 5-0-0
- Recommended by Budget Committee 8-0-0
- 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)
 - $\cong (\$32) / \$740,000$ (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 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
 - ≅ \$0.06 / \$1,000 (Tax Rate)
 - ≅ \$42 / \$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 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
 - ≅ \$0.03 / \$1,000 (Tax Rate)
 - ≅ \$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 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
 - ≅ \$5.80 / \$1,000 (Tax Rate)
 - ≅ \$4,289 / \$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.