

2026

HOLLIS PRIMARY SCHOOL

HOLLIS UPPER ELEMENTARY SCHOOL

Hollis School District Report

Hollis School District Annual Meeting

Tuesday, March 17, 2026, 7:00 p.m.

Hollis Brookline High School Gym

HOLLIS SCHOOL DISTRICT

This Hollis School District Report contains pertinent information about the items that will be on the School District Warrant. Discussion of these articles will take place at the **Annual Meeting to be held on Tuesday, March 17th, at 7:00 p.m. at Hollis-Brookline High School Gymnasium.**

Information in the District Report includes the exact wording of the Warrant Articles, along with a more detailed explanation of the Warrant Articles. Paper copies of this District Report will be available at the SAU office located at 4 Lund Lane in Hollis. An electronic copy is located at: www.sau41.org.

HOLLIS SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/1/25

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS PRIMARY SCHOOL	388	14.2	3.4
HOLLIS UPPER ELEMENTARY SCHOOL	298	16.1	7.4

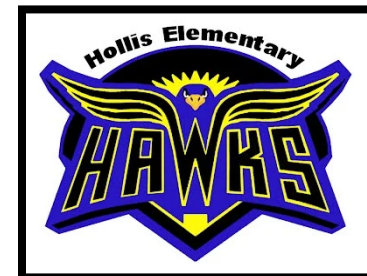


The Average Daily Attendance for each school district is calculated annually for the State of New Hampshire. State aid is determined by each district's ADA. Research has shown that schools should strive for as high as possible ADA to optimize student achievement and graduation rates. Therefore, SAU 41 closely monitors student attendance for warning signs of truancy or chronic absenteeism to ensure that the necessary interventions and supports are in place for families, without negatively impacting a child's future success.

AVERAGE DAILY ATTENDANCE

DOE on 1/14/2026

STATE AVERAGE	93.8%
HOLLIS AVERAGE	95.3%



HOLLIS SCHOOL DISTRICT AVERAGE CLASS SIZE & COST

PER PUPIL

Class size data is from NH DOE statistical reports as of October 1, 2025, reported on 1/27/26.

	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	15.2	16.6	12.8
Hollis Average	15.7	19.1	19.4

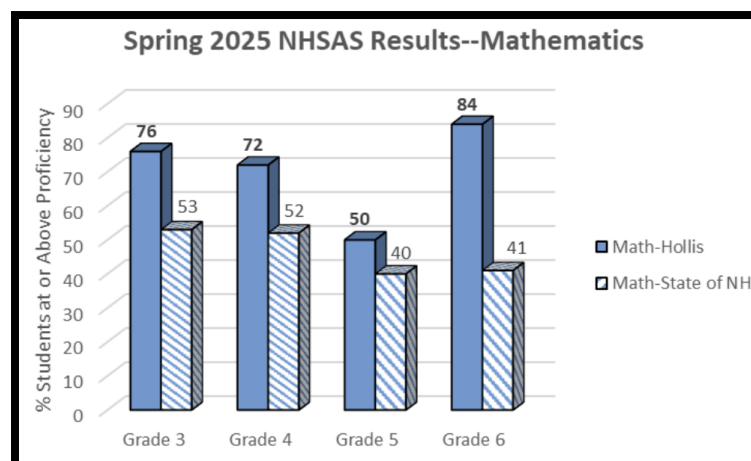
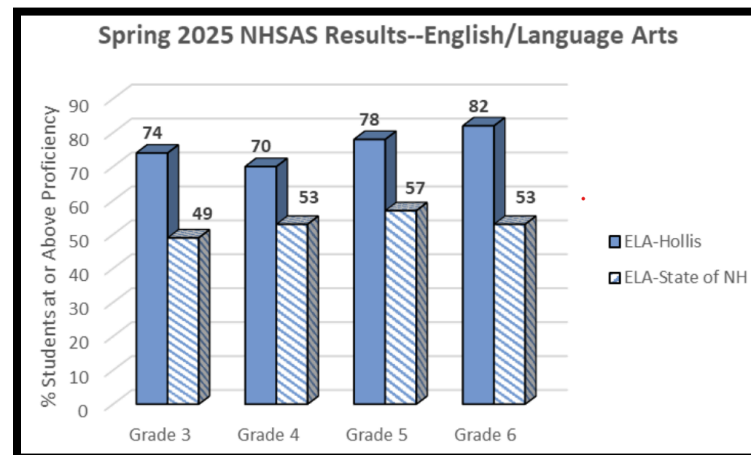
Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A).

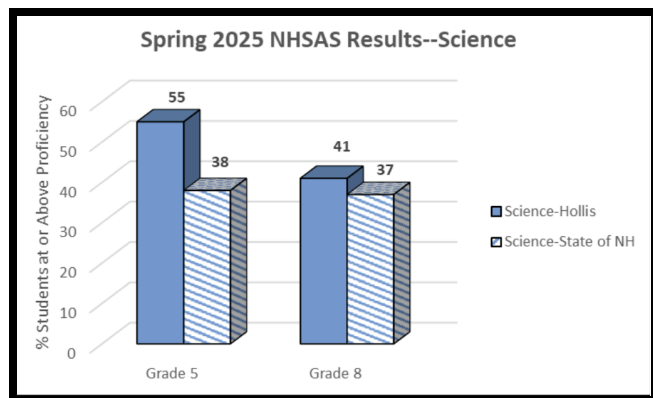
COST PER PUPIL, POSTED 1/8/26	
STATE AVERAGE (ELEMENTARY)	\$23,533.31
HOLLIS AVERAGE (ELEMENTARY)	\$23,370.58



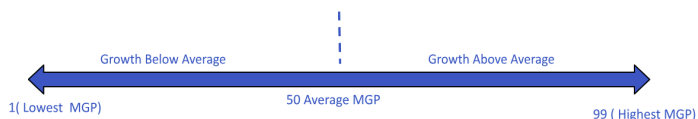
ACADEMIC DATA

Achievement data comes from NH DOE reports. Each spring, students take the NH SAS state assessments in ELA, Math, and Science. ELA and Math are tested in grades 3-8, while Science is tested in grades 5, 8, and 11. The following graphs show Hollis' results compared to the state averages for the same grade level.





The average (or mean) Mean Growth Percentile (MGP) measures the growth of all students in ELA and math, regardless of their academic proficiency, as compared to students across the state. There must be two consecutive years of test data to measure annual growth. A value of 50 indicates that students grew at the same rate as their peers at the state level.



Look at the charts below and track the results diagonally to follow the same cohort of students over time.

ELA

Grade 3

Grade 4

Grade 5

Grade6

	2023	2024	2025
Grade 3	N/A	N/A	N/A
Grade 4	52	45	51
Grade 5	54	56	57
Grade6	53	58	66

MATH

Grade 3

Grade 4

Grade 5

Grade 6

	2023	2024	2025
Grade 3	N/A	N/A	N/A
Grade 4	50	47	56
Grade 5	60	64	53
Grade 6	70	63	75

Annual Report from the Superintendent

As I reflect on my first year as Superintendent of Schools of SAU41, I am filled with immense pride and gratitude for all that we have accomplished together. It has been a year of growth, collaboration, and progress, and I am honored to present this annual report to you—our dedicated students, parents, teachers, staff, and community members—who have made this year an incredible success.

The 2025-2026 school year is guided by our newly implemented Strategic Plan. The plan focuses our work in the following areas: Curriculum & Instruction, Student Wellness, Safety & Security, Facilities & Grounds, and Culture & Climate. Decisions made always tie back to the Plan to ensure we are continually moving our District forward.

Our students have demonstrated remarkable academic achievements this year. The Hollis Brookline High School Profile (<http://bit.ly/4q4BP2O>) serves as evidence of the culmination of years of impressive collaboration from our students, families, and staff. We have seen strong test scores across the board, a testament to the hard work of our students and the unwavering support of our dedicated educators. Our students have excelled not only in the classroom but

also in extracurricular activities, further demonstrating their diverse talents and abilities. Our student musicians have continued to impress, with standout performances in both band and chorus. These students have demonstrated exceptional dedication and skill, and their accomplishments bring pride to our schools and our community. We have enjoyed countless stellar performances and events that highlight our performing arts and music students. Guitar Night is a prime example of our students' talent and creativity—and often captures some surprise appearances by our staff and community members. Our athletic programs remain a consistent source of pride. Across all sports, our students have shown sportsmanship, teamwork, and a strong drive to succeed. The spirit and dedication of our athletes embody the values we strive to instill in all our students. We have also seen a high percentage of student participation in extracurricular activities, reflecting the well-rounded nature of our students and the importance we place on fostering talents outside the classroom. From clubs and arts programs to academic competitions and community service, our students are thriving and making valuable contributions.

This year, our community has been unwavering in its support of our schools. We have received tremendous backing from parents and community members. Your involvement in school events and advocacy for the success of our students makes all the difference. I am incredibly grateful for the partnership we share, and I look forward to continuing this work together in the years ahead. The Hollis Brookline Athletic Booster Club and the various Parent-Teacher organizations exemplify this collaboration.

With your overwhelming support of our school district warrants last March, we have been able to make significant strides in improving the facilities that support our students' learning and well-being. At both

Hollis Brookline High School and Hollis Brookline Middle School, we have made notable progress on our solar initiative, bringing us closer to a more sustainable, cost-efficient energy model for our schools. This project will have lasting environmental and financial benefits for our district. The final roof mounted design combines both a battery back up and grid-tied systems. At the HBMS, we completed the critical work on the boiler replacement and underground oil tank replacement to ensure the safety and comfort of our students and staff. The propane operated upgraded boiler system is quite an impressive upgrade. These improvements are critical for maintaining a modern, functional learning environment. The remainder of the approved HVAC work will be completed over the next two summers. This essential project will add decades of life to the building. At Richard Maghakian Memorial School, we have completed LED lighting upgrades throughout the building, which will improve energy efficiency and reduce costs. We also upgraded to a Direct Digital Control (DDC) system at both RMMS and Captain Samuel Douglass Academy to provide greater energy efficiency, comfort, and reliability with the HVAC system. Additionally, we completed the boiler replacement at CSDA, ensuring our schools remain warm, safe, and energy-efficient.

Our focus on providing high-quality, innovative education continues to be a top priority. This year, we have made steady progress in both language arts and mathematics. The implementation of Core Knowledge Language Arts (CKLA) for K-6 has been a success, providing a rigorous and comprehensive language arts program that is fostering critical thinking and strong literacy skills among our youngest learners. The units of study are engaging, and it is a joy to visit classrooms and listen to the rich conversations among our students. We are in the second year of implementing Eureka Math² in grades K-3. This program has been a valuable resource in ensuring that our students

are developing strong mathematical foundations from an early age. This program strikes a balance between developing a deep conceptual knowledge with fluency through inquiry based lessons. For our high school students, we have developed standardized writing rubrics for English classes, providing clear expectations for writing across the curriculum. This initiative is helping our students develop strong writing skills, which are essential for success in both academics and life beyond school.

This school year, we also welcomed several new members to our leadership team. Dr. Dorothy Flaherty (Assistant Superintendent of Curriculum and Instruction), Lance Flamino (Business Administrator), John Boucher (Director of Technology), Jake Hess (HBHS Principal), Chas Miller (CSDA Principal), Jen Dolloff (Special Education Administrator in Brookline), and Cole Etten (HBHS Assistant Principal) have brought fresh perspectives, new ideas, and a renewed sense of energy to our district. Together, we have worked collaboratively to move the district forward and ensure that every student receives the best possible education. Their leadership and commitment to excellence have already had a profound impact, and I look forward to seeing how their contributions will continue to shape our district.

As we look to the future, I am excited about the continued growth and progress of our SAU. The warrants before you strike a careful balance between fiscal conservatism and the continued investment needed to move our district forward. We are committed to ensuring that our budget remains sustainable while making strategic investments in our facilities, programs, and- most importantly- our people.

This year has been a testament to the strength of our school community. We have worked hard, achieved much, and set the stage for even greater success in the years to come. I look forward to

continuing this journey with all of you as we continue to make SAU41 a place where students, staff, and the entire community thrive.

Thank you for your continued support and dedication to our schools.

Respectfully,

Gina Bergskaug
Superintendent of Schools, SAU41



HOLLIS SCHOOL BOARD OFFICIALS 2025-2026

Jonathan Fontaine	School Board	Term Expires 2027
Jessica Lahens	School Board	Term Expires 2027
Carryl Roy	Chair, Board	Term Expires 2028
Anne Wake-dePasquale	Secretary, Board	Term Expires 2026
Raphael Zack	Vice Chair, Board	Term Expires 2026

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



HOLLIS BUDGET COMMITTEE 2025-2026

Tom Gehan	Chairman	Term Expires 2028
Mike Harris	Vice Chairman	Term Expires 2027
Mike Leavitt	Secretary	Term Expires 2026
Christopher Hyde	Member	Term Expires 2028
Darlene Mann	Member	Term Expires 2026
Mark Kost	Member	Term Expires 2027
Joe Garruba	Select Board Rep	
Raphael Zack	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/1473/Budget-Committee>

WARRANT ARTICLE 1: HPS SCHOOL EXPANSION PROJECT

To see if the District will vote to raise and appropriate the sum of \$19,384,375 (gross budget) to finance the design, demolition, construction, permitting, and equipping of renovations and additions to the Hollis Primary School to include improvements and renovations of the building interior and surrounding exterior site areas (the “Project”); to authorize \$19,384,375 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the School Board to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; to authorize the School Board to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to be applied toward the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and further to raise and appropriate the sum of **\$484,609** to make the first debt service payment due in the upcoming fiscal year. (3/5 ballot vote required.)

The school board recommends the appropriation 5-0-0.

The budget committee recommends this appropriation 5-3-0.

Explanation:

After extensive research, the HSD Enrollment Committee concluded that this project is the best solution to address the impacts of the school’s increasing enrollment and lack of sufficient learning spaces. This project is designed to improve traffic on Rt. 122 and create emergency vehicle access, provide sufficient classroom and educational spaces, and ensure the continuation of the exemplary education that Hollis expects for our littlest learners.

WARRANT ARTICLE 2: SAU BUDGET

Shall the School District vote to raise and appropriate the sum of **\$827,498** as the Hollis School District’s portion of the SAU budget of **\$2,560,328** for the forthcoming fiscal year? This year’s adjusted budget of **\$2,540,642**, with **\$821,135** 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 7-1-0.

Explanation:

This article provides the budget to pay salaries, benefits such as insurances, increases to contracted services and software licenses, and the operations/maintenance of the SAU office. This article requires both a secret ballot vote and a majority vote by all voters in the three districts. Results will be tabulated at the conclusion of all of the school districts’ annual meetings, as well as the all-day voting session (known as “SB2”) in Brookline.

WARRANT ARTICLE 3: SUPPORT STAFF CONTRACT

To see if the School District will vote to approve the cost items included in year two of the three-year collective bargaining agreement reached between the Hollis School Board and the Hollis Education Support Staff Association for the 2026-27 school year, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year
2026-27

Estimated Increase
\$198,801

and further to raise and appropriate the sum of **\$198,801** for the second year (2026-27 school year), such sum representing the negotiated increase over the 2025-26 salaries and fringe benefits.

The school board recommends the appropriation 5-0-0.

The budget committee recommends this appropriation 8-0-0.

Explanation:

This article approves the costs associated with year two of a three-year collective bargaining agreement reached between the Hollis School Board and the Hollis Education Support Staff Association for the 2026-2027 school year. Furthermore, it raises and appropriates **\$198,801** to cover the cost of year two of this three-year contract. These anticipated costs include salary increases of 2.0% + Step-Onstep; 2.5% Offstep; adjusted caps on current insurance participants; and 30-hour employee insurance capped at \$1,158/mo. (*cap was estimated to be equivalent to 100% of a single plan cost) plus \$1,000 opt-out incentive. Each year of the contract must be approved annually. The agreement addresses critical staffing needs and focuses on recruiting and retaining the most qualified staff. Those employees covered under this agreement include dishwashers, food service workers, cooks, custodians, para-educators, secretaries, instructional assistants, and building maintenance supervisors.

WARRANT ARTICLE 4: SAU MAINTENANCE EXPENDABLE TRUST

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 sum to come from the Hollis School District's June 30, 2026 unassigned fund balance available for transfer on July 1, 2026. No amount to be raised by additional taxation.

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.

FY27 Projected Opening Balance	\$88,765
FY27 Proposed Funding	\$23,970
FY27 Proposed Projects	
	Roof \$32,000
Projected FY27 Ending Balance	\$80,735

**Warrant Article 5: School Buildings Expendable
Maintenance Trust 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. This sum is derived from the Hollis School District's June 30, 2026, unassigned fund balance, available for transfer on July 1, 2026. No amount is to be raised by additional taxation.

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 mitigates major financial spikes caused by 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, 2026. 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. The administration proposes major expenditures to the school board. The school board then evaluates and approves the expenditure after holding a public hearing. Proposed projects for FY 27 are included in the table below.

FY27 Projected Opening Balance		\$188,000
FY27 Proposed Funding		\$125,000
FY27 Proposed Projects:		
Basketball Court Refurbish-Paving	HUES	(\$40,000)
Basketball Court Refurbish - Phase 2	HUES	(\$15,000)
Classroom/Hallway Flooring	HUES	(\$35,000)
Soundproof Walls Replacement	HUES	(\$20,000)
Cabinet Replacement	HUES	(\$15,000)
27 Projects Total Cost		(\$125,000)
Projected FY27 Ending Balance		\$188,000

Warrant Article 6: 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 the sum of \$95,000 to put 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 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 in the event of a dramatic increase in summer enrollments or to cover the cost of an unexpected maintenance need. The funds are available only if the Board votes in favor of the expenditure after a Public Hearing. Unused funds are released to the general fund at the end of the fiscal year.

Warrant Article 7: Open Enrollment

Shall the Hollis School District vote to adopt an open enrollment school program, designating both Hollis Primary School (HPS) and Hollis Upper Elementary School (HUES) as open enrollment schools pursuant to NH RSA

194-D, for the purpose of enabling the district to admit up to one (1) non-resident student to HPS or HUES under the provisions of RSA 194-D, with one hundred percent (100%) of its eligible resident pupils permitted to attend HPS and HUES and zero percent (0%) of its resident pupils permitted to attend open enrollment schools located outside of the District.

The school board recommends this article 5-0-0.

Explanation:

This article protects the Hollis School District from unintended financial impacts of the law, RSA 194-D, by setting local limits to allow students to transfer into the district and restrict students from freely transferring out. This voter action preserves enrollments and allows for budget stability in order to protect staffing and programs while maximizing local control.

Warrant Article 8: FY 27 Operating Budget

To see if the School District will vote to raise and appropriate the sum of **\$18,417,466** 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 the appropriation 5-0-0.

The budget committee recommends this appropriation 7-1-0.

Explanation:

The proposed budget of \$18,417,466 falls \$6,811 below the guidance provided by the Budget Committee. The primary program goals and initiatives that drive the budget are as follows: contracted salary increases, teacher retirement, increased health insurance costs, special education tuition, and Out-of-District Services. Notable decreases in the budget are seen in bond interest, staff reductions based on enrollment, programmatic changes, and unfilled positions removed from the organizational chart. This budget is sound and will continue to move the Hollis School District forward.

Warrant Article 9: Petition Warrant Article

To see if the School District will vote to require the Hollis School Board to prominently display current and previous year state assessment scores and state rankings on the school district website header, visible on every page, with said information to be updated within thirty (30) days of the official release of scores by the New Hampshire Department of Education.

The school board does NOT recommend the article 3-1-1.

Warrant Article 10:

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



HISTORICAL ENROLLMENT



Historical Enrollment

School District: Hollis, NH

11/3/2025

Historical Enrollment 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
2010	39	2015-16	18	49	81	92	105	95	106	95	100	101	109	90	124	94		1241	1259
2011	37	2016-17	18	59	79	86	95	117	94	106	101	100	99	112	99	131		1278	1296
2012	37	2017-18	11	65	80	89	90	101	123	98	111	99	101	101	112	95		1265	1276
2013	40	2018-19	18	80	71	80	94	96	107	125	75	106	110	114	108	103		1269	1287
2014	35	2019-20	17	68	90	83	86	97	101	102	121	100	112	105	102	109		1276	1293
2015	50	2020-21	13	70	74	93	83	86	94	103	87	127	102	112	105	116		1252	1265
2016	47	2021-22	15	77	77	77	92	95	89	103	106	88	123	98	113	115		1253	1268
2017	53	2022-23	19	89	98	83	89	94	103	92	104	111	89	118	91	104		1265	1284
2018	48	2023-24	27	86	97	98	88	93	95	101	93	106	104	89	122	98		1270	1297
2019	50	2024-25	26	70	95	101	100	94	95	90	101	94	101	106	92	125		1264	1290
2020	50	2025-26	21	87	76	96	106	104	97	97	91	100	86	104	104	95		1243	1264

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

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

Historical Enrollment in Grade Combinations										
School Year	PK-6	K-6	K-3	4-6	6-8	K-8	PK-8	7-8	7-12	9-12
2015-16	641	623	327	296	296	824	842	201	618	417
2016-17	654	636	319	317	307	837	855	201	642	441
2017-18	657	646	324	322	308	856	867	210	619	409
2018-19	671	653	325	328	306	834	852	181	616	435
2019-20	644	627	327	300	323	848	865	221	649	428
2020-21	616	603	320	283	317	817	830	214	649	435
2021-22	625	610	323	287	297	804	819	194	643	449
2022-23	667	648	359	289	307	863	882	215	617	402
2023-24	685	658	369	289	300	857	884	199	612	413
2024-25	671	645	366	279	285	840	866	195	619	424
2025-26	684	663	365	298	288	854	875	191	580	389

Historical Percentage Changes			
School Year	K-12	Diff.	%
2015-16	1241		
2016-17	1278	37	3.0%
2017-18	1265	-13	-1.0%
2018-19	1269	4	0.3%
2019-20	1276	7	0.6%
2020-21	1252	-24	-1.9%
2021-22	1253	1	0.1%
2022-23	1265	12	1.0%
2023-24	1270	5	0.4%
2024-25	1264	-6	-0.5%
2025-26	1243	-21	-1.7%
Change	2		0.2%

ENROLLMENT PROJECTIONS



Projected Enrollment

School District: Hollis, NH

11/3/2025

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
2020	50		2025-26	21	87	76	96	106	104	97	97	91	100	86	104	104	95		1243	1264
2021	53		2026-27	21	87	97	77	101	111	108	97	98	93	95	86	104	105		1259	1280
2022	60		2027-28	21	99	97	99	81	106	115	108	98	100	89	95	86	105		1278	1299
2023	54		2028-29	21	89	111	99	104	85	110	115	109	100	95	89	95	87		1288	1309
2024	53	(prov.)	2029-30	22	87	100	113	104	109	88	110	116	111	95	95	89	96		1313	1335
2025	54	(est.)	2030-31	22	89	97	102	119	109	113	88	111	118	106	95	95	90		1332	1354
2026	55	(est.)	2031-32	22	90	100	99	107	125	113	113	89	113	113	106	95	96		1359	1381
2027	55	(est.)	2032-33	23	91	101	102	104	112	130	113	114	90	108	113	106	96		1380	1403
2028	54	(est.)	2033-34	23	89	102	103	107	109	116	129	114	116	86	108	113	107		1399	1422
2029	54	(est.)	2034-35	23	89	100	104	108	112	113	116	130	116	111	86	108	115		1408	1431
2030	54	(est.)	2035-36	24	90	100	102	109	113	116	113	117	132	111	111	86	109		1409	1433

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-6	K-6	K-3	4-6	6-8	K-8	PK-8	7-8	7-12	9-12
2025-26	684	663	365	298	288	854	875	191	580	389
2026-27	699	678	362	316	288	869	890	191	581	390
2027-28	726	705	376	329	306	903	924	198	573	375
2028-29	734	713	403	310	324	922	943	209	575	366
2029-30	733	711	404	307	337	938	960	227	602	375
2030-31	739	717	407	310	317	946	968	229	615	386
2031-32	769	747	396	351	315	949	971	202	612	410
2032-33	776	753	398	355	317	957	980	204	627	423
2033-34	778	755	401	354	359	985	1008	230	644	414
2034-35	765	742	401	341	362	988	1011	246	666	420
2035-36	767	743	401	342	362	992	1016	249	666	417

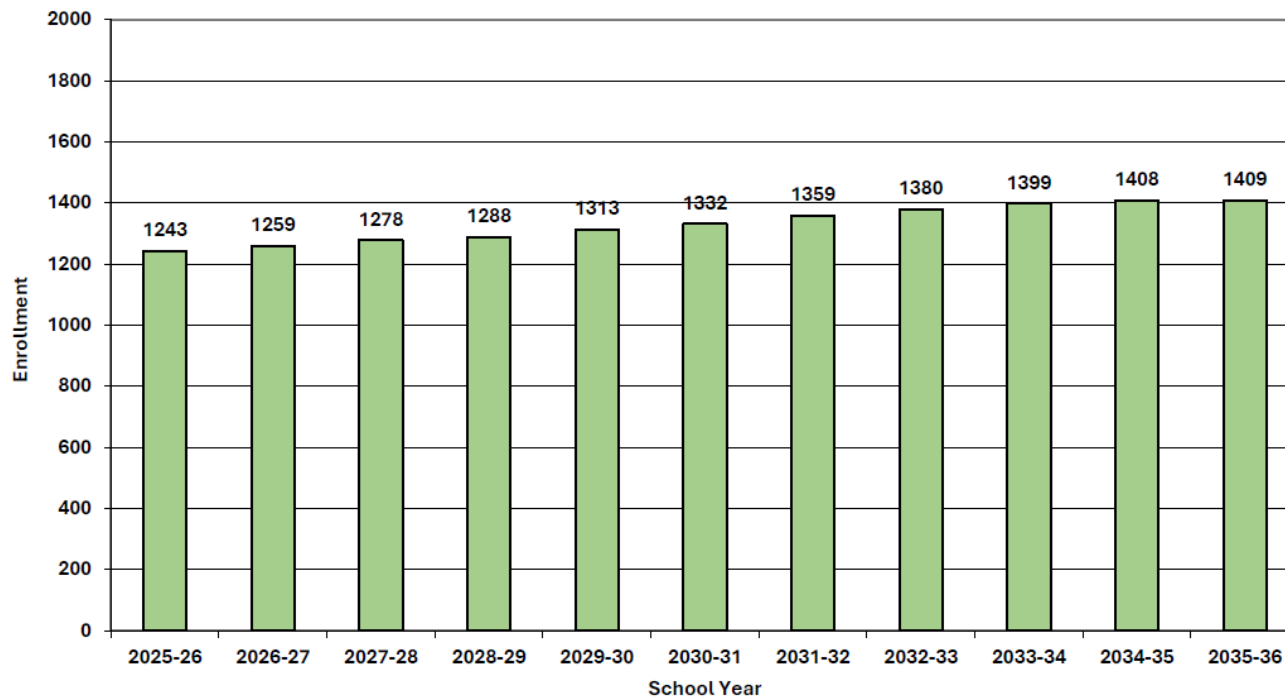
*Projections should be updated annually to reflect changes in in/out-migration of families, births, and similar factors.

Projected Percentage Changes			
School Year	K-12	Diff.	%
2025-26	1243		
2026-27	1259	16	1.3%
2027-28	1278	19	1.5%
2028-29	1288	10	0.8%
2029-30	1313	25	1.9%
2030-31	1332	19	1.4%
2031-32	1359	27	2.0%
2032-33	1380	21	1.5%
2033-34	1399	19	1.4%
2034-35	1408	9	0.6%
2035-36	1409	1	0.1%
Change	166		13.4%

ENROLLMENT PROJECTIONS



Grades K-12 Projected Enrollment



Hollis School District Budget
FY27 Proposed Budget Summary

	FY25 Budget	FY26 Budget	FY27 Proposed Budget	FY26 vs FY25 \$ Diff	FY26 vs FY25 % Diff
General Fund					
1100 Regular Education Programs	\$ 4,756,915	\$ 4,850,255	\$ 4,891,368	\$ 41,113	0.85%
Teacher salaries, textbooks, substitutes, supplies					
1200 Special Education Programs	\$ 2,453,174	\$ 2,756,142	\$ 3,333,827	\$ 577,684	20.96%
Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services					
2100 Student Support Services	\$ 1,015,773	\$ 1,131,738	\$ 1,159,712	\$ 27,974	2.47%
Guidance, health and nurses					
2200 Instructional Support Services	\$ 554,960	\$ 558,328	\$ 494,384	\$ (63,944)	-11.45%
Library salaries, supplies, technology and professional development					
2300 School Board	\$ 161,000	\$ 151,700	\$ 150,200	\$ (1,500)	-0.99%
Treasurer, SB stipends, SB minutes, contingency, legal and audit					
2310 SAU Assessment	\$ 734,279	\$ 773,470	\$ 827,498	\$ 54,028	6.99%
HSD Portion of the SAU budget					
2400 School Administrative Services	\$ 771,522	\$ 813,472	\$ 840,183	\$ 26,711	3.28%
Principal salaries, office staff, office equipment					
2600 Facilities & Maintenance	\$ 1,080,014	\$ 993,892	\$ 1,019,252	\$ 25,360	2.55%
Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance					
2700 Student Transportation	\$ 673,483	\$ 769,060	\$ 844,905	\$ 75,845	9.86%
Bus contract and fuel					
2900 Benefits	\$ 3,703,146	\$ 4,302,466	\$ 4,540,724	\$ 238,258	5.54%
Health, dental, NHRS, FICA, WC, unemployment, life and LTD					
4600 Building Improvements	\$ 3	\$ 164,402	\$ 1	\$ (164,401)	-100.00%
Roof rplcmnt, parking lot paving					
5100 Debt Service	\$ 1,066,281	\$ 1,046,495	\$ 1,511,319	\$ 464,824	44.42%
5200 Expendable Trust Transfers					
HSD Bldgs Maintenance	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.00%
SAU Maintenance	\$ 23,970	\$ 23,970	\$ 23,970	\$ -	0.00%
Special Education	\$ 25,000	\$ 25,000	\$ -	\$ (25,000)	
Water System	\$ -	\$ -	\$ -	\$ -	
Food Service	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	
Special Revenue -Grants	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	
Total General Fund	\$ 17,554,520	\$ 18,895,392	\$ 20,172,344	\$ 1,276,952	6.76%

Hollis School District Budget
FY27 Revenue Estimate

Item	FY25 Budget	FY26 Revised Estimated	FY27 Estimated	FY27vsFY26 Change
Expenditures				
General Fund Expenditures	\$ 17,554,520	\$ 18,895,392	\$ 20,172,344	\$ 1,276,952
Budgeted Expenditures (All Funds)	\$ 17,554,520	\$ 18,895,392	\$ 20,172,344	\$ 1,276,952
Revenue				
Voted Fund Balance	\$ 173,970	\$ 148,970	\$ 148,970	
Fund Balance Returned to Taxpayers	\$ 463,141	\$ 238,853	\$ 200,000	\$ (38,853)
State Revenue				
School Building	\$ -	\$ -	\$ -	\$ -
Special Ed Aid	\$ 65,985	\$ 65,985	\$ 100,000	\$ 34,015
Other	\$ -	\$ -	\$ -	\$ -
Child Nutrition	\$ 2,500	\$ 2,500	\$ 3,000	\$ 500
Total State Revenue	\$ 68,485	\$ 68,485	\$ 103,000	\$ 34,515
Federal Revenue				
Federal Grant Programs	\$ 70,000	\$ 70,000	\$ 20,000	\$ (50,000)
Disabilities Programs	\$ 120,000	\$ 120,000	\$ 150,000	\$ 30,000
Medicaid	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Child Nutrition	\$ 31,500	\$ 31,500	\$ 40,000	\$ 8,500
Total Federal Revenue	\$ 231,500	\$ 231,500	\$ 220,000	\$ (11,500)
Local Revenue				
Tuition	\$ 40,000	\$ 40,000	\$ 35,000	\$ (5,000)
Interest Income	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Food Service	\$ 186,000	\$ 186,000	\$ 200,000	\$ 14,000
Other	\$ 25,000	\$ 25,000	\$ 10,000	\$ (15,000)
Total Local Revenue	\$ 281,000	\$ 281,000	\$ 275,000	\$ (6,000)
Appropriation				
Budgeted Expenditures (All Funds)	\$ 17,554,520	\$ 18,895,392	\$ 20,172,344	\$ 1,276,952
Less Unreserved Fund Balance	\$ 637,111	\$ 387,823	\$ 348,970	\$ (38,853)
Less State Revenue	\$ 68,485	\$ 68,485	\$ 103,000	\$ 34,515
Less Federal Revenue	\$ 231,500	\$ 231,500	\$ 220,000	\$ (11,500)
Less Local Revenue	\$ 281,000	\$ 281,000	\$ 275,000	\$ (6,000)
Total Appropriation	\$ 16,336,424	\$ 17,926,584	\$ 19,225,374	\$ 1,298,790
School District Tax Assessment				
Total Appropriation	\$ 16,336,424	\$ 17,926,584	\$ 19,225,374	\$ 1,298,790
Less Adequacy Aid	\$ 1,604,203	\$ 1,612,158	\$ 1,676,482	\$ 64,324
Less Retained Tax	\$ 1,476,286	\$ 1,436,575	\$ 1,554,544	\$ 117,969
Hollis School District Tax Assessment	\$ 13,255,935	\$ 14,877,851	\$ 15,994,348	\$ 1,116,497
Estimated Tax Impact				Assumes a 1.0% increase
Local Assessed Valuation - with Utilities	\$ 2,310,031,486	\$ 2,326,996,801	\$ 2,350,266,769	\$ 23,269,968
Local Assessed Valuation - less Utilities	\$ 2,291,560,986	\$ 2,309,399,001	\$ 2,332,492,991	\$ 23,093,990
State Property Tax Rate (per \$1,000)	\$ 0.64	\$ 0.62	\$ 0.67	\$ 0.04
Local Education Tax Rate (per \$1,000)	\$ 5.74	\$ 6.39	\$ 6.81	\$ 0.41
Total HSD Tax Rate	\$ 6.38	\$ 7.02	\$ 7.47	\$ 0.46