

Hollis School District Annual District Meeting

March 18, 2008

Jim Bélanger

Moderator



Agenda

- Opening and Introductions
- Hollis School District Enrollment and Major Accomplishments
- Article #2 - Operating Budget
- Article #3: Professional Staff Wages & Benefits Increase
- Article #4: Conditional Approval for Special Meeting
- Article #5: Support Staff Wage & Benefits Increase
- Article #6: Conditional Approval for Special Meeting
- Article #7: Expendable Trust Fund - 4 Lund Lane
- Article #8: Expendable Trust Fund – School Maintenance
- Article #9: Catastrophic Aid Funds
- Article #10: Petition article - Highly Able Students Program

Hollis School Board

- Bill Beauregard, Chairperson
- Susan Benz
- Harry Haytayan
- Jennifer MacLeod, Vice Chairperson
- Jim McCann, Secretary

Good bye & thanks to Harry and Jennifer....

Welcome Allison Haytayan & Maura Loftus!!

Hollis Budget Committee

- Mike Harris, Chairman
- Chris Hyde, Vice Chairman
- Tom Jambard
- Bob Labednick
- Don Ryder
- Frank Whittemore
- Board of Selectmen Representative: Melinda Willis
- Hollis School Board Representative: Bill Beauregard

SAU 41 Administration

- Richard Pike
Superintendent of Schools
- Dawna Duhamel
SAU Business Administrator
- Robert Kelly
SAU Director of Special Education
- Carol Mace
SAU Director of Curriculum and Instruction
- Rich Raymond
SAU Network Administrator

Hollis School Administration

- Dr. Gail Paludi
Primary School Principal
- Deborah Trottier
Assistant Principal/SPED Coordinator
- Carol Thibaudeau
Upper Elementary School Principal
- Candice Fowler
Assistant Principal/SPED Coordinator

2007-2008 Enrollments (October 1, 2007)

	Population	FTE	FY07 Change
HPS	394	351	-1.5%
HUES	399	399	-3.2%
Out-of-District	2	2	-2.3%
Total Enrollment	795	752	-2.5%
HPS Full Capacity	420		
HUES Full Capacity	432		
Total Capacity	852		

Hollis School District Education Specifications:

- K – 1: 18 per class
- 2 – 3: 20 per class
- 4 – 6: 23 per class

Significant Accomplishments

- Superintendent search - Susan Hodgdon
- Two collective bargaining agreements
- FY09 budget planning
- First annual District Report Card
- First annual Voter's Guide
- District maintenance study completed
- New HPS VOIP phone system
- New Charter Cable broadband in District
- Farley parcels conveyed to Town of Hollis

More Significant Accomplishments

- \$162,850 EPA grant for Superintendent's SAU41 Clean School Bus Proposal
- NWEA readiness testing gr. 2-6
- New professional development master plan
- Data warehouse for NECAP & NWEA data
- Blue ribbon award for volunteerism – 20 yrs.
- First Annual Science Fair (PTA program)

On-Going and Planned Activities

- Superintendent Transition
- Student academic profiles
- Every Day Math Evaluation Recommendations
- Teacher Evaluation Plan Rollout
- Special Ed. DoE '07 evaluation recommendations
- Three studies under way:
 - Special Ed. mgt. (SAU-wide)
 - Hollis School District administration model
 - Food Service
- Data driven decision making system
- Stakeholder satisfaction surveys
- District Report Card – phase 2
- Retrofit buses to use bio-degradable diesel fuel

Warrant Article 2

The School Board recommends this appropriation.

The Budget Committee recommends this appropriation.

To see if the school district will vote to raise and appropriate the budget committee's recommended amount of \$10,905,573 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.

Money Articles Covered by Guidance

The School Board recommends these appropriations.

The Budget Committee recommends these appropriations.

Operating Budget (Article 2)	10,905,573
HEA CBA (Article 3)	245,083
HESSA CBA (Article 5)	90,056
Expendable Trust (Article 8)	73,632

Total Requested Appropriations = 11,314,344

School Board Budget Guidance

- Maintain programs
- Maintain quality
- Maintain class sizes
- Find operating efficiencies

Budget Committee Budget Guidance

Budget Committee Guidance

1.8% Adjusted Operating Budget Increase = \$144,715

Includes: The Collective Bargaining Agreements

Excludes:

- Special education (services)
- Transfers (food service & special revenue)
- Debt
- Expendable Trust

Total Budget Request

The School Board recommends these amounts.
The Budget Committee recommends these amounts.

Total Requested Appropriations =	11,314,344	
ESL position revenue offset	-40,121	
Net Requested Appropriations =	11,274,223	
Total Requested Increase:	393,628	3.6%
Total Guidance Increase:	304,375	2.8%
Additional Increase:	89,253	

Additional Increase

\$89,253 additional increase is for:

- \$36,036 for three 6th gr. instructional assistants (1 yr.)
- Innovations in collective bargaining agreements
 - \$23,060 - HESSA degree incentives
 - \$9,100 - HESSA training
 - \$20,000 - HEA instructional, curricular stipends

Major Increases (ordered by size)

- Wages
- Benefits (including 3 teacher retirements)
- Transportation
- Three 6th gr. Instructional Assistants (1 yr.)
- Funding for class books, materials, equip.
- SAU budget increase
- Bond interest

Increases (continued)

- HUES band instructor - add a third day
- Special Ed. extended school year program
- Data analyst consultant hours
- Staff development Danielson evaluation training (1 yr.)
- Food service deficit
- Sanding/salting added to plowing contract
- HPS custodial hours

HESSA CBA Increase in Cost items FY09

2007- 2008 cost of CBA	\$ 1,448,679		
Contractual Increases	1st Year Cost Increases		
Wages			
2.5% Across-the-board (no steps)		\$ 37,451	
Benefits (mandatory increase)			
medical insurance	\$ 9,997		
Payroll Benefits	\$ 3,699		
staff development	\$ 6,750		
		\$ 20,446	
		\$ 57,896	4.0%
District Needs			
Degree incentives	\$ 23,060		
in service training days	\$ 9,100		
		\$ 32,160	2.2%
Total:		\$ 90,056.44	6.2%

Warrant Article 7

The School Board recommends this appropriation.

The Budget Committee recommends this appropriation.

Article 7. To see if the school district will vote to raise and appropriate up to the sum of \$8,000 to be added to the previously established Maintenance Fund for administrative and associated structures at 4 Lund Lane in Hollis, Map 56, Lot 2, from rental proceeds and unexpended maintenance funds to be received from SAU 41 available for transfer on July 1 of this year.

This article requires no property tax support from general taxation.

Justification for Article 7

- **Purpose:** "Savings account" to carry forward SAU41 rental income on 4 Lund Lane from year to year to save for major building maintenance
- **Funding:** From SAU41 rental income
- **Oversight:** Expenditures will be proposed by administration and approved by School Board and Budget Committee

Warrant Article 8

The School Board recommends this appropriation.

The Budget Committee recommends this appropriation.

Article 8 To see if the school district will vote to raise and appropriate up to the sum of \$73,632 to be added to the previously established School Buildings Maintenance Fund from the Hollis School District's June 30, 2008 unreserved fund balance, available for transfer on July 1, 2008.

This article requires no property tax support from general taxation.

Justification for Article 8

- **Purpose:** Provide a rational process to budget major maintenance for district's aging physical plant:
 - Keep schools safe and conducive to learning
 - Timely replacement of major items at end-of-life
 - Smooth major maintenance tax impact over years
- **Funding:** From unencumbered operating fund balance at year's end
- **Oversight:** Expenditures will be proposed by administration and approved by School Board and Budget Committee

Maintenance Plan

Description	School	FY09	FY10
Repaving of grounds - estimate \$150K	HPS/HUES		50,000
Bathroom partitions painting/replacement	HUES		
Water tank inspections (every 4 years)	HUES	5,000	
Duct work cleaning (every 5 years - est.)	HUES	13,366	
Control Systems Calibrations (2 - 3 years)	HUES	4,000	
Steamer (Food service equipment)	HUES	15,000	
Cyclical preventative maintenance	HPS/HUES	11,266	11,266
Contingency for emergency repairs	HPS/HUES	25,000	
		\$ 73,632	\$ 61,266

Warrant Article 9

The School Board recommends this article
The Budget Committee recommends this article

Article 9. To see if the school district voters will authorize the Hollis School District to access future year state and federal catastrophic aid funds in the event that special education costs exceed budget limitations.

Warrant Article 10

The School Board recommends this article
The Budget Committee recommends this article

Article 10. We, the undersigned, being registered voters and residents of Hollis, NH, petition that the nonlapsing sum of \$60,000 be appropriated for the specific purpose of implementing a program to service the academic needs of highly able students at the Hollis Elementary Schools. It is intended that this sum may be used for researching and choosing the best program option to fit the Hollis School District, hiring professional staff, training and purchasing testing and teaching materials.

Warrant Article 10

Excerpt from The Hollis Elementary School Mission Statement:

*“to provide a **challenging** curriculum with flexibility to meet the needs of each student.”*

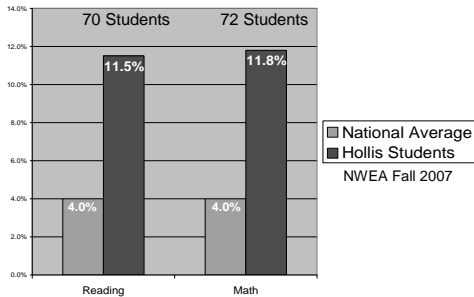
Warrant Article 10

Excerpt from The Philosophy of the Hollis School Board:

*“our educational system must: make available a curriculum that helps each student to:
recognize and use his or her full learning potential; establish **high expectations** for **every student** in all facets of the program.”*

Warrant Article 10

% of Students Achieving a Rank of *Very High Performance* Grades 2 through 6



Warrant Article 10

" Mathematically gifted students with **sufficient motivation** appear to be able to learn mathematics **much faster** than students proceeding through the curriculum at a normal pace, with no harm to their learning, and should be allowed to do so."

-conclusion from March 13, 2008 National Math Advisory Panel final-report