



Hollis Primary School

Hollis Upper Elementary School



2019

HOLLIS SCHOOL DISTRICT REPORT

**Hollis School District Annual Meeting
Wednesday, March 13, 2019 7:00pm
Hollis Brookline Middle School**

HOLLIS SCHOOL DISTRICT

Dear Hollis Voters:

This Hollis School District Report contains pertinent information regarding the items that will be discussed at the Hollis School District Meeting on Wednesday, March 13, 2019. The District meeting will take place at Hollis Brookline Middle School's Multi-purpose room located at 25 Main Street in Hollis at 7:00 PM.

This year, we are presenting the voters with new collective bargaining agreements for our professional and support staff. Our school board negotiating team, administration and bargaining associations worked very hard with a strong commitment to collaboration to bring forward fair and equitable contracts that addresses the needs of the school district and our staff.

We will present a proposal to raise funds for developing a renovation plan for the SAU #41 office and Barn located at 4 Lund Lane. In addition, some of these funds will be used to provide estimated costs for the final phase of our energy saving project for both school buildings.

This year we are also bringing forward a proposal that would establish a special education expendable trust. If passed, this trust would be used to address unanticipated special education expenses. Trusts like these are an important fiscal tool for managing risk. A special education expendable trust is supported by the School Board and Budget Committee.

Finally, we will be presenting our budget. Hundreds of hours went into building this budget in collaboration with the Hollis Budget Committee. Great care has been given to strike a balance between what moves our district forward and what can be supported by taxpayers. Our mission is to utilize taxpayer support in the most efficient way possible and convert that support into outstanding educational value to our students and community.

These are very exciting times in the Hollis School District. Through your continued support, many wonderful things are taking place every day relating to our work in Science, Technology, Engineering, Reading, Art and Mathematics.

Over the years, we have built an outstanding educational culture within our school district that our community can be very proud of. The Board hopes this district report card provides voters with insight to all of the great things happening in the Hollis School District and helps voters to make the most informed choices possible regarding their schools.

Sincerely,

Robert Mann – Hollis School Board Chair

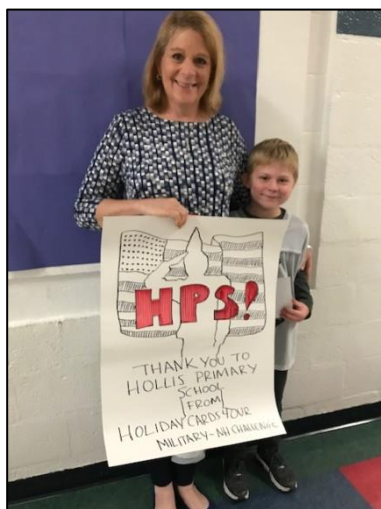


HOLLIS SCHOOL DISTRICT ENROLLMENT NUMBERS

Data as reported to the DOE on 10/20/18

SCHOOL	TOTAL NUMBER OF STUDENTS	SPECIAL EDUCATION STUDENTS % OF ENROLLMENT	504 STUDENTS % OF ENROLLMENT
HOLLIS PRIMARY SCHOOL	358	13%	4%
HOLLIS UPPER ELEMENTARY SCHOOL	322	14%	14%

The Average Daily Attendance for each school district is calculated annually for the State of New Hampshire. State aid is determined by each district's ADA. Research has shown that schools should strive for as high as possible ADA to optimize student achievement and graduation rates. Therefore, SAU41 monitors student attendance closely for the warning signs of truancy or chronic absenteeism to assure that the necessary interventions and supports are in place for families so as not to negatively impact a child's future success.



AVERAGE DAILY ATTENDANCE	
STATE AVERAGE	95.3%
HOLLIS AVERAGE	95.5%

HOLLIS SCHOOL DISTRICT AVERAGE CLASS & COST

PER PUPIL

Class size data is from NH DOE statistical reports from the 2017/2018 school year.

	Grades 1 & 2	Grades 3 & 4	Grades 5 & 6
State Average	16.2	17.7	16.2
Hollis Average	16.9	19.1	20.1

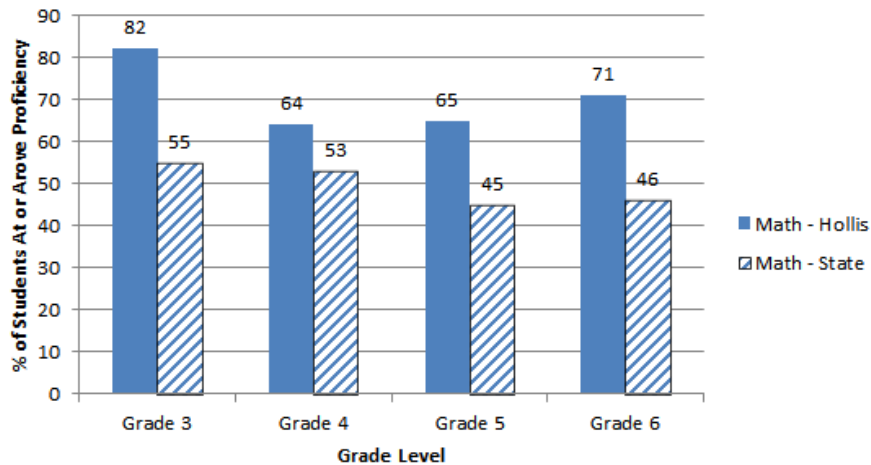
Cost per Pupil is calculated by subtracting tuition and transportation from K-12 current operating expenditures, and then dividing by the average daily membership in attendance (ADM-A).

COST PER PUPIL, REPORTED 12/17/18	
STATE AVERAGE (ELEMENTARY)	\$15,981.46
HOLLIS AVERAGE	\$15,789.98

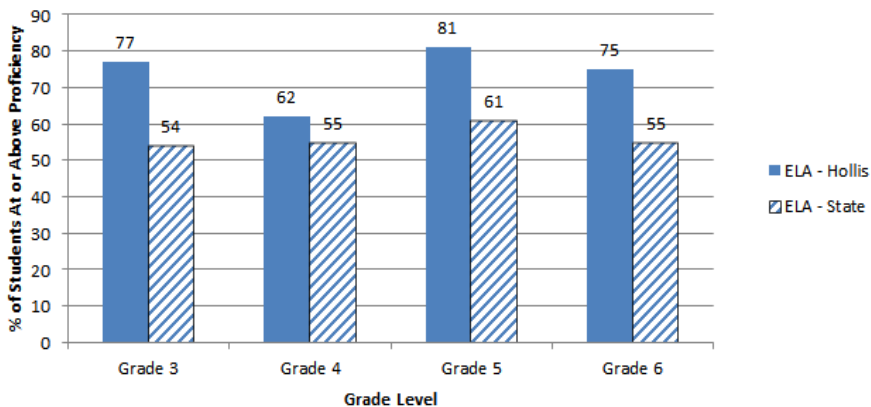


ACADEMIC DATA

**2018 NH Statewide Assessment Results --
Mathematics**



**2018 NH Statewide Assessment Results --
English/Language Arts**



SUPERINTENDENT'S REPORT

The SAU41 Strategic Plan is used to guide us in the planning, implementation, and evaluation of the Mission, Goals, and Objectives approved by the SAU Governing Board. Articulation of curriculum, instruction, assessment strategies, and actions



related to each of these areas have been outlined in the plan and the Leadership Team is responsible for providing the “deliverables” outlined as a means of informing the boards of progress in each area. In addition, the Strategic Plan provides direction to the leadership team as it relates to evaluation of technology and infrastructure, building

maintenance and future planning. The strategic plan is therefore used as the starting point for our annual budget discussions.

The construction of the Fiscal year 2020 budgets has not been an easy task. Each budget has encountered a number of stressors including increasing health care costs, an influx of new special education students, a new transportation agreement, increases to staff salaries and benefits approved by the voters, an increase in New Hampshire retirement rates as well as the funds needed to maintain our physical plants. That stated, I asked the administration to construct budgets that allowed us to continue to meet our strategic goals and objectives in a financially responsible manner. One area of continued focus for

the administration and our Boards is to review our operational procedures to determine how best to deliver services to all students. We have examined our staffing levels with regards to enrollment trends provided to us by NESDEC and made appropriate increases and reductions to best serve our students. We focused our efforts on a review of our special education mandates while using our established procedures to examine our standards and curriculum. In each area we have aligned our budget priorities to meet the goals and objectives outlined in our strategic plan.

Assistant Superintendent, Gina Bergskaug, has focused her efforts on our innovation goals. Science, Technology, Engineering, Reading, the Arts and Mathematics (STREAM) have been a priority for the SAU. In last year's budget(s) we continued our efforts on the enhancement of our science curriculum while

providing opportunities for acceleration in math. This school year we have used Our "Maker Space" rooms which have provided



our youngest learners with engaging hands on opportunities. In Brookline, Mr. Dobe and Mr. Molinari and their staffs continue the implementation of our enVisions math program. The Hollis District will be upgrading to enVisions 2.0 which will align both the Brookline and Hollis math curriculums. At the Cooperative level we are proposing an increase in staffing in order reduce

class sizes. To this end we will be adding one new teacher while reorganizing our social studies offerings which will allow us to reallocate staffing to reduce class sizes for this department. These budget(s) also include funding for the continued expansion of elementary science while integrating tech rich experiences across the curriculum for our High School students. These opportunities combined with our proposal for a STEM lab will allow us to continue to expand their academic horizons. As stated another area of focus is maintaining and, when possible, upgrading our physical plants. Last year, the voters approved a new field which is presently in the design phase. Construction is expected to begin in the spring with a goal of utilizing the new field in the fall of 2019. Many of our schools benefited from security upgrades this past budget season with the majority of the funding coming from State grants. These grants allowed us to install cameras, reconfigure entry ways, install new doors and address a number of items identified in our security plans. In Hollis we installed new boilers, put solar arrays on our roofs to increase energy efficiency while also completing the wrapping of the Hollis Primary School. We increased our wireless access points across the SAU, upgraded our high school wireless system and installed a new fire panel, phone systems at CSDA and HBHS were upgraded and new carpet was installed in the middle school "learning commons". Thank you to everyone who was involved in making these projects a reality. Our fiscal year 2020 budget(s) contain the funding for two roofing projects, a fire panel for HBMS, a new wireless system at CSDA and HUES, as well as technology items outlined in our on-going replacement cycle.

On a regular basis Assistant Superintendent Gina Bergskaug and I make time to visit our buildings and teacher's classrooms. We find this to be the most rewarding part of our positions. On these numerous occasions we have been impressed with the instructional practices of our staff. The children are engaged in



their education while having positive experiences with their peers. This was again demonstrated this year as our third graders from both communities spent time learning about physics from our high school students during "Trebuchet Day". A wonderful learning experience was had by everyone involved. This year our

middle school students worked virtually with our sixth graders from both communities. This virtual collaboration provided real time feedback for our MS students while providing our soon to be middle school students with a glimpse of our middle school curriculum in action. Gina and I have also attended a wide variety of school events such as plays, whole school gatherings, robotics events, athletic contests, induction ceremonies, and a host of other activities which have allowed us the opportunity to get to know our staff, our students, their parents as well as many members of our community.

Much of our time has been focused on the development of the SAU and individual school district budgets, participating in and supporting bargaining contracts being negotiated, coordinating professional development opportunities for staff, analyzing of student performance data, preparing for school board meetings, and ensuring that all schools have the appropriate level of qualified staff to deliver the high level of instruction expected by our communities.

The support that the individual school boards have provided me has been greatly appreciated. The frequent communication I have shared with community members, school board members, budget committee representatives, students, families and our professional staff has allowed me to focus my efforts on our strategic objectives. I am confident that working with these committed and dedicated individuals that serve on our boards that SAU 41 will continue to be one of the premier school districts in New Hampshire.



HOLLIS SCHOOL OFFICIALS 2018-2019

Tom Enright	School Board	Term Expires 2019
Tammy Fareed	Vice Chair, Board	Term Expires 2021
Amy Kellner	School Board	Term Expires 2021
Robert Mann	Chair, Board	Term Expires 2020

HOLLIS BUDGET COMMITTEE 2018-2019

Tom Gehan	Chairman	Term Expires 2019
Mike Harris	Vice Chairman	Term Expires 2021
Christopher Hyde	Member	Term Expires 2019
Thomas Jambard	Member	Term Expires 2021
Mike Leavitt	Secretary	Term Expires 2020
Darlene Mann	Member	Term Expires 2020
Tammy Fareed	School Board Rep	

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

2019 HOLLIS SCHOOL DISTRICT WARRANT SUMMARY

WARRANT ARTICLE 1

To see if the school district will vote to approve the cost items in the three-year collective bargaining agreement reached between the Hollis School Board and the Hollis Education Association for the 2019-2020, 2020-2021, and 2021-2022 school years, which calls for the following increase in professional staff salaries and benefits at the current staffing levels:

Fiscal Year	2019-2020	2020-2021	2021-2022
Estimated Increase	\$196,649	\$220,879	\$223,724

and further to raise and appropriate a sum of **\$196,649** for the first fiscal year (2019-2020 school year), such sum representing the negotiated increase over the 2018-2019 salaries and fringe benefits. **The school board recommends this appropriation (4-0-0). The budget committee recommends this appropriation (8-0-0).**

EXPLANATION:

This warrant article represents a three year contract that was bargained in good faith between the Hollis School Board negotiating team and the Hollis Education Association. Those employees covered under this agreement include all certified teaching employees, librarians, school nurses, and guidance counselors.

Some of the highlights of this negotiated agreement include a normalized salary table for professional staff members on the step table. For staff members off of the table, the agreement includes a credential-based salary adjustment. No changes to the health insurance premiums have been proposed, which allows for a fiscally conservative approach to benefits. The agreement also allows for increased clarity around the reduction in force procedure and professional days for staff members.

WARRANT ARTICLE 2

To see if the Hollis 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 2019-2020 school year, which calls for the

following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	2019-2020
Estimated Increase	\$51,240

And further to raise and appropriate the sum of **\$51,240** for the fiscal year, such sum representing the negotiated increase over the 2018-2019 salaries and fringe benefits. **The budget committee recommends this appropriation (8-0-0). The school board recommends this appropriation (4-0-0).**

EXPLANATION:

This warrant article represents a three year contract that was bargained in good faith between the Hollis School Board negotiating team and the Hollis Education Support Staff Association. Those employees covered under this agreement include dishwashers, food service workers, cooks, custodians, para-educators, secretaries, instructional assistants, and building maintenance supervisors.

Some of the benefits in this negotiated agreement include an increase in hourly wage including 0.5% plus a step increase or 3% for those employees off the step table in years one and two and 0.5% plus a step increase or 3.5% for those employees off the step table. No changes to the health insurance premiums have been proposed, which allows for a fiscally conservative approach to benefits. In addition, the contract includes increased management rights including clarifying language regarding of Family and Medical Leave Act (FMLA), Intermediate Term Income Protection (ITIP), and district obligations for medical, dental and child care coverage. Finally, the agreement secures reduction in force language to meet the district's goals.

WARRANT ARTICLE 3

To see if the Hollis School District will vote to raise and appropriate the sum of **\$64,600** to create the design development of the proposed renovation primarily of the School Administrative Unit 41 barn and secondarily of the associated building at 4 Lund Lane and to provide estimated costs for additional energy saving projects in the school buildings. This is a special warrant article pursuant to RSA 32:3, VI (d). **The budget committee recommends this appropriation (8-0-0). The school board recommends this appropriation (3-0-0).**

EXPLANATION:

The town of Hollis rents the building at 4 Lund Lane to the SAU 41 administration. Few updates to the building have been made over time. Increased demands to storage and personnel have made the building less suitable for its current use. This article allows for a full examination of the possibilities for this space. Deliverables include complete design and construction documents for the structures at 4 Lund Lane. In addition, items that were either not completed in or identified as a result of the HSTEP project will be reviewed and included in the final recommendations.

WARRANT ARTICLE 4

Shall the District vote to raise and appropriate the sum of **\$534,271** as the Hollis School District's portion of the SAU budget of **\$1,719,314** for the forthcoming fiscal year? This year's adjusted budget of **\$1,691,711** with **\$525,670** assigned to the school budget of this school district will be adopted if the article does not receive a majority of votes of all the school district voters voting in this school administrative unit. **The budget committee recommends this**

appropriation (8-0-0). The school board recommends this appropriation (3-0-0).

EXPLANATION:

This article requires both a secret ballot vote as well as a majority vote by all the voters in the three districts. Results will be tabulated at the conclusion of all of the school district annual meetings as well as the all-day voting session (known as “SB 2”) in Brookline.

WARRANT ARTICLE 5

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 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, 2019. **The budget committee recommends this appropriation (8-0-0). The school board recommends this appropriation (3-0-0).**

EXPLANATION:

The town of Hollis 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. This is the third year of a 3 year plan to slowly increase the rent from \$1.36/ft² to \$4.25/ft².

FY20 Projected Opening Balance	\$34,841
FY20 Proposed Funding	\$23,970
FY20 Proposed Projects	
Interior paint, security upgrades, landscaping, fixtures	(\$28,000)
Projected FY20 Ending Balance	\$30,811

WARRANT ARTICLE 6

To see if the school district will vote to raise and appropriate up to the sum of **\$120,000** to be added to the previously established School Buildings Maintenance Fund from the Hollis School District’s June 30, 2019 unanticipated revenues (unassigned fund balance) available for transfer on July 1, 2019 and further to name the Hollis School Board as agents to expend from the previously named fund. **The budget committee recommends this appropriation (8-0-0). The school board recommends this appropriation (3-0-0).**

EXPLANATION:

The School Buildings Maintenance Fund was established previously to help defray the costs of big ticket maintenance items. This fund alleviates the existence of major financial spikes due to non-routine maintenance costs. The funding source of this article is the unassigned fund balance, or surplus, that may exist at the end of the current fiscal year, June 30, 2019. If surplus funds are not available, this article will not be funded.

FY20 Projected Opening Balance		\$82,155
FY19 Proposed Funding		\$120,000
FY20 Proposed Projects:		
Fire Alarm Upgrades	HPS	(\$25,000)
Flooring Room 117	HPS	(\$12,500)
Library Carpet	HPS	(\$9,858)
Chair Replacement – Phase I	HPS	(\$5,440)
Shades for New Windows	HPS	(\$5,200)
Classroom Cabinet Replacement – Phase I	HPS	(\$5,060)
Muenters Roof Unit replacement	HUES	(\$32,000)
Stair Tread Replacement – Phase 2	HUES	(\$8,000)
Water Heater	HUES	(\$6,000)

Bathroom Flooring Replacement	HUES	(\$5,000)
Drinking Water Testing	Both	(\$5,000)
FY20 Projects Total Cost		(\$119,058)
Projected FY20 Ending Balance		\$83,097

The purpose of this fund is to carry forward funds for major building maintenance. Major expenditures are proposed by administration to the school board. The school board then evaluates and approves the expenditure after holding a public hearing. Proposed projects for FY 20 are included in the table above.

WARRANT ARTICLE 7

To see if the Hollis School District will vote to establish a Special Education Expendable Trust Fund per RSA 198:20-c, to be used for unanticipated special education expenses and to raise and appropriate up to the sum of **\$25,000** to be put in said fund, with this amount to come from the Hollis School District's June 30, 2019 unassigned fund balance available for transfer on July 1, 2019; further, to name the Hollis School Board as agents to expend from this fund. (Majority vote required). **The budget committee recommends this appropriation (8-0-0). The school board recommends this appropriation (3-0-0).**

EXPLANATION:

The purpose of this fund would be to help defray the cost of sudden, unanticipated significant costs that were unknown at the time of the development of the budget. The funding source of this article is the unreserved fund balance, or surplus, that may exist at the end of the current fiscal year, June 30, 2019. If surplus funds are not available, this article will not be funded. All voter approved articles will fund in order of their appearance on the warrant.

Expenditures are proposed by administration to the school board. The school board then evaluates and approves the expenditure. If the money is not expended, any funds are maintained in the trust until they are needed.

WARRANT ARTICLE 8

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. **The budget committee recommends this appropriation (8-0-0). The school board recommends this appropriation (3-0-0).**

EXPLANATION:

The purpose of the contingency fund is to cover unanticipated major expenses that might arise during the school year. For example, the funds might be needed to help defray the costs of an additional classroom teacher if there is a dramatic increase in summer enrollments or to help defray the cost of an unexpected maintenance need. The funds are only available if the Board votes in favor of the expenditure after a Public Hearing is held. Unused funds are released to the general fund at the end of the fiscal year.

WARRANT ARTICLE 9

To see if the school district voters will authorize the Hollis School District to access future year state and federal Special Education Aid funds in the event that special education costs exceed budget

limitations. **The budget committee recommends this article (8-0-08-0-0). The school board recommends this article (3-0-0).**

EXPLANATION:

The Hollis School District is required to obtain authorization from the voters to access state and federal Special Education Aid funds. This article has zero impact on the budget.

WARRANT ARTICLE 10

To see if the school district will vote to raise and appropriate a sum of **\$12,145,453** 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 budget committee recommends this appropriation (8-0-0). The school board recommends this appropriation (3-0-0).**

EXPLANATION:

New features to the FY20 Hollis School District proposed budget are driven by both the strategic plan and the desire of the school board. The budget falls below guidance provided by the Budget Committee. The primary program goals and initiatives that drive the budget are as follows: personnel changes, academics, and maintenance. The budget includes an additional kindergarten teacher, a kindergarten paraeducator, a special education reading teacher, a 0.5 FTE math specialist, and a 0.3 FTE environmental science teacher. There will be a decrease of a classroom teacher at 6th grade, and a reduction of 0.5 FTE regular education reading teacher. Other major drivers of the budget include increases to health insurance, a new transportation contract, replacement computer equipment, and the NH Teacher Retirement System mandatory contributions. Some identified

decreases to the budget include physical therapy services, vision services, and teacher lane changes.

WARRANT ARTICLE 11

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



Hollis School District Budget

FY20 Proposed Budget Summary

	FY18 Actuals	FY19 Budget	FY20 Proposed Budget	FY20 vs FY19 \$ Diff	FY20 vs FY19 % Diff
General Fund					
1100 Regular Education Programs Teacher salaries, textbooks, substitutes, supplies	\$ 3,748,531	\$ 3,964,191	\$ 4,091,234	\$ 127,043	3.20%
1200 Special Education Programs Teacher salaries, aides, textbooks, evaluations, supplies and items specific to special education services	\$ 1,021,516	\$ 1,229,376	\$ 1,373,493	\$ 144,117	11.72%
2100 Student Support Services Guidance, health and nurses	\$ 734,702	\$ 851,387	\$ 896,304	\$ 44,917	5.28%
2200 Instructional Support Services Library salaries, supplies, technology and professional development	\$ 309,236	\$ 419,489	\$ 435,055	\$ 15,566	3.71%
2300 School Board Treasurer, SB stipends, SB minutes, contingency, legal and audit	\$ 29,573	\$ 143,900	\$ 134,700	\$ (9,200)	-6.39%
2310 SAU Assessment HSD Portion of the SAU budget	\$ 441,827	\$ 481,114	\$ 534,271	\$ 53,157	11.05%
2400 School Administrative Services Principal salaries, office staff, office equipment	\$ 617,794	\$ 625,344	\$ 655,254	\$ 29,910	4.78%
2600 Facilities & Maintenance Custodial salaries, electricity, heating oil, water, trash, liability premiums, building maintenance	\$ 852,306	\$ 741,242	\$ 814,377	\$ 73,136	9.87%
2700 Student Transportation Bus contract and fuel	\$ 379,084	\$ 433,346	\$ 498,417	\$ 65,071	15.02%
2900 Benefits Health, dental, NHRS, FICA, WC, unemployment, life and LTD	\$ 2,521,973	\$ 2,635,934	\$ 2,884,120	\$ 248,187	9.42%
4600 Building Improvements Roof rplcmnt, parking lot paving	\$ 33,262		\$ 64,600	\$ 64,600	
5100 Debt Service	\$ 324,387	\$ 324,387	\$ 324,387	\$ -	0.00%
5200 Expendable Trust Transfers HSD Bldgs Maintenance SAU Maintenance Special Education Water System	\$ 66,000 \$ 13,000	\$ 90,000 \$ 18,970 \$ 50,000	\$ 120,000 \$ 23,970 \$ 25,000 -	\$ 30,000 \$ 5,000 \$ 25,000 \$ (50,000)	33.33% 26.36%
Total General Fund	\$ 11,093,190	\$ 12,008,680	\$ 12,875,183	\$ 866,503	7.22%
Food Service Fund	\$ 213,678	\$ 211,000	\$ 211,000	\$ -	
Grant Fund	\$ 184,116	\$ 170,000	\$ 170,000	\$ -	
Total General Fund	\$ 11,490,985	\$ 12,389,680	\$ 13,256,183	\$ 866,503	6.99%

Hollis School District Budget

FY20 Revenue Estimate

Item	FY18 Budget	FY19 Budget	FY20 Estimate	FY20vsFY19 Change
Expenditures				
General Fund Expenditures	\$ 11,421,919	\$ 12,008,680	\$ 12,875,183	\$ 866,503
Grant and Food Service	\$ 381,000	\$ 381,000	\$ 381,000	\$ -
Budgeted Expenditures (All Funds)	\$ 11,802,919	\$ 12,389,680	\$ 13,256,183	\$ 866,503
Revenue				
Voted Fund Balance	\$ 79,000	\$ 158,970	\$ 168,970	
Fund Balance Returned to Taxpayers	\$ 354,640	\$ 175,845	\$ 183,000	\$ 7,155
State Revenue				
School Building			\$ -	\$ -
Special Ed Aid	\$ 36,000	\$ 2,213	\$ 10,000	\$ 7,787
Kindergarten Aid		\$ 70,903	\$ 70,903	
Child Nutrition	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Total State Revenue	\$ 39,000	\$ 76,116	\$ 83,903	\$ 7,787
Federal Revenue				
Federal Grant Programs	\$ 36,000	\$ 36,000	\$ 60,000	\$ 24,000
Disabilities Programs	\$ 134,000	\$ 134,000	\$ 110,000	\$ (24,000)
Medicaid	\$ 41,000	\$ 46,000	\$ 35,000	\$ (11,000)
Child Nutrition	\$ 34,000	\$ 34,000	\$ 34,000	\$ -
Total Federal Revenue	\$ 245,000	\$ 250,000	\$ 239,000	\$ (11,000)
Local Revenue				
Tuition	\$ 22,000	\$ 20,000	\$ 22,000	\$ 2,000
Interest Income	\$ 600	\$ 2,000	\$ 2,000	\$ -
Food Service	\$ 174,000	\$ 174,000	\$ 174,000	\$ -
Other	\$ 13,000	\$ 20,000	\$ 20,000	\$ -
Total Local Revenue	\$ 209,600	\$ 216,000	\$ 218,000	\$ 2,000
Appropriation				
Budgeted Expenditures (All Funds)	\$ 11,802,919	\$ 12,389,680	\$ 13,256,183	\$ 866,503
Less Unreserved Fund Balance	\$ 354,640	\$ 334,815	\$ 351,970	\$ 17,155
Less State Revenue	\$ 39,000	\$ 76,116	\$ 83,903	\$ 7,787
Less Federal Revenue	\$ 245,000	\$ 250,000	\$ 239,000	\$ (11,000)
Less Local Revenue	\$ 209,600	\$ 216,000	\$ 218,000	\$ 2,000
Total Appropriation	\$ 10,954,679	\$ 11,512,749	\$ 12,363,310	\$ 850,561
School District Tax Assessment				
Total Appropriation	\$ 10,954,679	\$ 11,512,749	\$ 12,363,310	\$ 850,561
Less Adequacy Aid	\$ 1,008,055	\$ 1,016,961	\$ 1,063,898	\$ 46,937
Less Retained Tax	\$ 1,408,402	\$ 1,416,379	\$ 1,376,936	\$ (39,443)
Hollis School District Tax Assessment	\$ 8,538,222	\$ 9,079,409	\$ 9,922,476	\$ 843,067
Estimated Tax Impact				
Local Assessed Valuation - with Utilities	\$ 1,205,517,988	\$ 1,349,015,225	\$ 1,355,760,301	\$ 6,745,076
Local Assessed Valuation - less Utilities	\$ 1,187,276,688	\$ 1,328,156,825	\$ 1,334,797,609	\$ 6,640,784
State Property Tax Rate (per \$1,000)	\$ 1.19	\$ 1.07	\$ 1.03	\$ (0.03)
Local Education Tax Rate (per \$1,000)	\$ 7.08	\$ 6.73	\$ 7.32	\$ 0.59
Total HSD Tax Rate	\$ 8.27	\$ 7.80	\$ 8.35	\$ 0.55

• Assumes a .5% increase