



**BUDGET COMMITTEE**  
**Town of Hollis**  
Seven Monument Square  
Hollis, New Hampshire 03049  
Tel. 465-2209 FAX 465-3701

**Minutes of January 15, 2015**

Meeting was held in the Community Room, Hollis Town Hall. The Budget Committee was called to order by Tom Gehan at 7:04 PM.

Members present: Tom Gehan, Mike Harris, Frank Whittemore, Frank Cadwell, Susan Benz, Rosemary Mezzocchi - Hollis School Board Rep  
Others present: Robert Mann – Hollis School Board, Tammy Fareed – Hollis School Board

Pledge of Allegiance was recited.

Public Input:

No members of the public were present.

2<sup>nd</sup> review of Hollis School District FY16 Budget

Tom G. reviewed the process by which the guidance calculation is determined.

Tom G. stated that the only material change from the committee's first review was the shift of a special education student out of district. The revised budget proposal is now \$10K below the guidance established by the budget committee, and \$333K less than FY15.

Tom G. stated that in FY15 there was \$363K in debt service and in FY16 there will be \$0.

Mike H. confirmed that salaries were included in the budget. He asked when the next contract negotiations would occur. Rosemary M. answered FY17. Mike H. asked if legal fees for the negotiation process were in the budget. It was confirmed that \$20K had been budgeted.

Tom G. asked about compliance with classroom size, specifically the reasoning behind the decision to swap out a 6<sup>th</sup> grade teacher which moves the average class size to 24.6 students when the recommended size is 23 students. He also asked for an update on the progress of a cohort that has been followed closely for the past four years.

Rob M. replied that needs of the cohort have decreased. He also stated that policy gives the school board latitude to go slightly above the recommended class size in lieu of adding a new class section. He said the school board would be reviewing class size in May/June to determine upcoming enrollment. Rob M. stated that if needed they would move the 6<sup>th</sup> grade teacher now in math intervention back to 6<sup>th</sup> grade and hire a math specialist.

Tammy F. clarified that there are currently 94 5<sup>th</sup> grade students which when divided by 4 sections equals the benchmark 23.5 class size. She said 97 students for next year's 6<sup>th</sup> grade class is a projection. There was more discussion on ideal class size for each grade level and the fluctuation in the number of sections for each grade.

Mike H. asked for a report on how the schools are doing. Rob M. said a formal report has not yet been received. He said there are initiatives to improve math, reading and science delivery using current resources available. He stated that they were committed to the \$10,763,595 proposed budget.

Mike H. added that in the last meeting Andrew Corey expressed concern that the needs of accelerated students were not being met.

Rob M. stated that he wanted to have discussions as a board regarding student matriculation into the COOP to determine if students are well prepared and meeting academic expectations.

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Chris H. asked about the success of ongoing supplemental intervention efforts. Rob M. replied that it would be beneficial for the board to obtain feedback and present metrics at a future budget committee meeting. Tom G. suggested the school board present accomplishments and proposed curriculum changes at the beginning of the district public hearing on February 4, prior to proposing the budget. Mike H. added that it would also be helpful to explain the changes in healthcare costs.

Tammy F. asked the committee why the budget guidance was flat for the 7<sup>th</sup> consecutive year. Tom G. stated that Eric Horton and Andrew Corey requested flat budget guidance. Tammy F. expressed reservations about discontinuing the Spanish program. The committee advised her to discuss her concerns with the superintendant.

### Upcoming meetings:

Tuesday, February 3, 2015: Town Budget Public Hearing

Wednesday, February 4, 2015: School Budget Public Hearing

Tuesday, February 10, 2015: Monthly Budget Committee Meeting

Saturday, March 14, 2015: Town Meeting

Thursday, March 29, 2015: School District Meeting

Motion to adjourn was made by Mike H. Chris H. seconded. Meeting was adjourned at 7:53 PM.

Respectfully submitted,

Christina Winsor, Tax Collector