



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

Minutes of December 11, 2014

Meeting was held in the Community Room, Hollis Town Hall. The Budget Committee was called to order by Tom Gehan at 7:02 PM.

Members present: Tom Gehan, Mike Harris, Frank Whittemore, Tom Jambard, Susan Benz
Others present: Eric Horton – SAU Business Administrator, Robert Mann – Hollis School Board, Tammy Fareed – Hollis School Board, James O’Shea – Hollis School Board, Andrew Corey – Superintendent

Pledge of Allegiance was recited.

1st review of Hollis School District FY16 budget

Eric H. stated that the budget proposed at the October meeting had 0% guidance increases pending the superintendent’s review. Eric H. stated that the budget includes \$221K for support staff and teacher contract agreements, NHRS contribution increases, and special education costs. Analysis was performed to quantify how much of paraprofessionals’ time was spent on regular education functions and resulted in reclassifying \$180K from special education to regular education, which is now part of the guidance amount. Reductions include bond retirement and reducing various line items to match past expenditures.

Andy C. reviewed staffing proposals made to the school board, which have a net reduction of \$304K.

1. Add a math support program and teacher at HPS for both struggling and exceptional students.
2. Add another Grade 3 teacher to accommodate the influx of students in that grade last summer.
3. Swap a Grade 6 teacher for a math interventionist for grades 4 through 6.
4. Transfer .5 reading teacher from the HPS to HUES.
5. Reinstate library media paraprofessional at HPS.
6. Eliminate Spanish program from HPS & HUES.
7. Eliminate a principal and instate other administrative support personnel.
8. Use the Rural Education Grant to fund teachers’ technology requests.

Mike H. asked how much the bond retirement impacted the budget. Eric H. replied \$363K.

Mike H. asked about all day kindergarten. Andy C. replied that more planning was needed and it would not appear in the budget until FY17.

Eric H. reviewed guidance and compared it to the proposed budget. \$320K of special education services moved into guidance this year.

Warrant Articles

Eric H. reviewed the current list of warrant articles.

Tom G. asked about capital improvement projects and the building maintenance trusts. Eric H. listed the planned maintenance work, which includes replacing the air conditioning system in the HUES administrative offices (\$16K), replacing carpeting at HUES (\$11K), replacing the lower bathroom floor tile at HUES (\$6K), and continuing to improve and maintain HVAC system.

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Motion to adjourn was made by Mike H. Susan B. seconded. Meeting was adjourned at 8:51 PM.

Respectfully submitted,

Christina Winsor, Tax Collector