



School District Deliberative Session

February 5, 2022

WARRANT ARTICLE 1

Operating Budget

Shall the Hudson School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by the vote at the first session for the purposes set forth therein, totaling \$61,595,033? Should this article be defeated, the operating budget will be \$62,023,797 which is the same as last year with certain adjustments required by previous action of the Hudson School District or by law; or the governing body may hold one special meeting under RSA 40:13X and XVI to take up a revised operating budget only.

Estimated tax rate: \$14.10

Default tax rate: \$14.20

Not Recommended by the Hudson School Board 5-0

Recommended by the Budget Committee 6-5

WARRANT ARTICLE 1

Operating Budget

Operating Budget	\$61,595,033
Default Budget	\$62,023,797
Difference Operating/Default	(\$ 428,764)

Estimated tax rate increase for the Operating Budget: \$0.15 per thousand

Estimated tax rate increase for the Default Budget: \$0.25 per thousand

BUDGET OVERVIEW (ALL FUNDS)

	Revised Budget 2021/2022	Proposed Budget 2022/2023	Change	
			\$	%
General Fund	56,005,378	56,252,106	246,728	0.44%
Federal Funds	2,104,059	3,829,762	1,725,703	82.02%
Food Service	1,228,009	1,230,379	2,370	0.19%
Alvirne Farm	93,249	93,249	-	0.00%
Alvirne CTE	68,110	139,538	71,428	104.87%
Alvirne Trustees	50,000	50,000	-	0.00%
Total	59,548,805	61,595,034	2,046,229	3.44%

TAX IMPACT & DEFAULT BUDGET

The Town appropriation is proposed to increase by \$496,231. This includes the increase to the operating budget, plus the decrease in anticipated revenue.

- Based on the Town assessed value, this equals 15 cents per \$1,000 of property value
 - *Every \$32,198 in increased appropriation is \$.01 on the tax rate*
- Anticipated tax rate will be \$14.10

The default budget is \$62,023,797 or \$428,764 more than the proposed budget.

GENERAL FUND SUMMARY

	FY21 Expenditures	FY22 Revised Budget	FY23 Proposed Budget	\$ Budget Change
Salaries	26,273,116	27,823,762	27,875,217	51,455
Benefits	13,682,599	15,799,746	16,260,255	460,509
Services	6,382,467	8,017,751	7,899,454	(118,297)
Supplies	2,174,285	2,730,027	2,592,891	(137,136)
Equipment	896,784	660,068	663,242	3,174
Other	71,628	100,042	106,700	6,658
Princ/Int/ Fund Trans	1,786,774	873,982	854,347	(19,635)
TOTAL	51,267,653	56,005,378	56,252,106	246,728

0.44% increase from FY22 revised budget

BUDGET PROPOSALS FOR FY23

	Changes	Budget Total
Proposed By Administration		62,547,121
Salaries & Benefits	(274,275)	
Transition Program	20,000	
Classroom Management Software	(10,000)	
Graduation Reduction	(12,000)	
Math in Focus Supplies	(11,700)	
Destiny Library Software	(5,520)	
403B Carry Forward	(1,250)	
Travel Reimbursement and Cell Phones	(5,843)	
Proposed by the School Board		62,246,533
Salaries and Benefits	(539,176)	
Equipment & Furniture	(35,124)	
Professional Development	(20,000)	
Transportation	(10,000)	
Replacement Air Conditioner	(13,200)	
Software, Supplies, Services	(34,000)	
Approved by Budget Committee		61,595,033

COMMUNITY SCHOOL TAX RATES 2022

	Local Ed Tax	State Ed Tax	Total Tax Rate
Derry	14.82	1.86	16.68
Milford	13.62	1.60	15.22
Windham	12.94	1.85	14.79
Hudson	11.91	2.04	13.95
Hooksett	11.66	2.18	13.84
Litchfield	11.97	1.69	13.66
Londonderry	11.77	1.65	13.42
Wilton	11.20	1.54	12.74
Bedford	10.79	1.66	12.45
Merrimack	10.94	1.51	12.45
Pelham	8.98	1.41	10.39

Note: FY21 Hudson Tax Rate \$14.08

FUND BALANCE HISTORY

Fiscal Year	Fund Balance
2020-2021	\$2,416,323
2019-2020	\$961,640
2018-2019	\$827,441
2017-2018	\$258,542
2016-2017	\$818,764
2015-2016	\$558,074
2014-2015	\$361,862

Fund Balance is used to offset the tax rate in the next fiscal year.

The \$2.4M fund balance from the 2020-2021 fiscal year was used to reduce the tax rate set in the fall of 2021.

COST PER PUPIL FY21

Latest Figures Available

District	Cost Per Pupil
Merrimack	\$18,849
Londonderry	\$18,675
State	\$18,434
Derry	\$18,192
Wilton	\$17,922
Milford	\$17,555
Litchfield	\$17,205
Hooksett	\$16,493
Pelham	\$16,211
Hudson	\$15,977
Bedford	\$15,573
Windham	\$15,488

Note: FY20 Hudson Cost Per Pupil \$15,432

WARRANT ARTICLE 2

Collective Bargaining Agreement between the Hudson School Board and the PSRPs

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the PSRP AFT Local #6245, AFT-NH, AFL-CIO (Hudson School District full- and part-time cafeteria personnel, part-time para-educators and part-time licensed practical nurses) and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

2022-23	\$138,994
2023-24	\$96,231

and to further raise and appropriate \$138,994 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Estimated tax rate impact: \$0.05

Recommended by:

Hudson School Board 5-0 ● Budget Committee 10-0

WARRANT ARTICLE 2

PSRPs

- This contract covers approximately 125 employees – part-time paraprofessionals, plus full-time and part-time cafeteria workers
- Two years – total cost \$235,225
- Contractual changes include:
 - Wage increase of approximately 3.67%
 - A new stipend for paraprofessionals who work in specific programs
 - A new longevity section for staff with 15+ years of service
 - A revised wage-scale for cafeteria workers to include 2 levels of food service worker, and 2 levels of Manager (Elementary and Middle/High)
 - A decrease to the district's health insurance contribution for full-time food service staff (from 92% down to 91% in year 2)

WARRANT ARTICLE 3

Collective Bargaining Agreement between the Hudson School Board and AFSCME

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the AFSCME Local 1906 (Hudson School District building administration, department heads, psychologists and school counselors) and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

2022-23	\$181,631
2023-24	\$231,020

and to further raise and appropriate \$181,631 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Estimated tax rate impact: \$.06

Recommended by:

Hudson School Board 5-0 ● Budget Committee 11-0

WARRANT ARTICLE 3

AFSCME

- This contract covers 53 employees – building administration, department heads, psychologists, and school counselors
- Two years – total cost \$412,651
- Contractual changes include:
 - An increase in wages of 3.5% in year 1 and 4.25% in year 2
 - Elimination of the step schedule for staff
 - Establishment of a “hiring rate” for new employees
 - A decrease in the district’s health insurance contribution by 1% in each year of the agreement (from 92% down to 91% in year 1 and to 90% in year 2)

WARRANT ARTICLE 4

Collective Bargaining Agreement between the Hudson School Board and the Secretaries

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the Secretaries AFT Local #6260, AFT-NH, AFL-CIO (Hudson School District Secretaries) and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

2022-23	\$50,427
2023-24	\$33,566
2024-25	\$34,506

and to further raise and appropriate \$50,427 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Estimated tax rate impact: \$.02

Recommended by:

Hudson School Board 5-0 ● Budget Committee 10-0

WARRANT ARTICLE 4

Secretaries

- This contract covers 28 employees – full-time and part-time administrative assistants, receptionists and office assistants
- Three years – total cost \$118,499
- Contractual changes include:
 - An increase in wages of 3% in each year of the contract
 - A new longevity section for staff with 15+ years of service
 - An increase to the maximum payment at separation (from \$7,500 to \$10,000)
 - A decrease in the district's health insurance contribution by 1% each year (from 93% down to 92% in year 1, 91% in year 2 and 90% in year 3)

WARRANT ARTICLE 5

Nottingham West Membrane Roof Replacement

Shall the Hudson School District vote to raise and appropriate a sum of \$550,000 to replace a section of the roof at Nottingham West Elementary School?

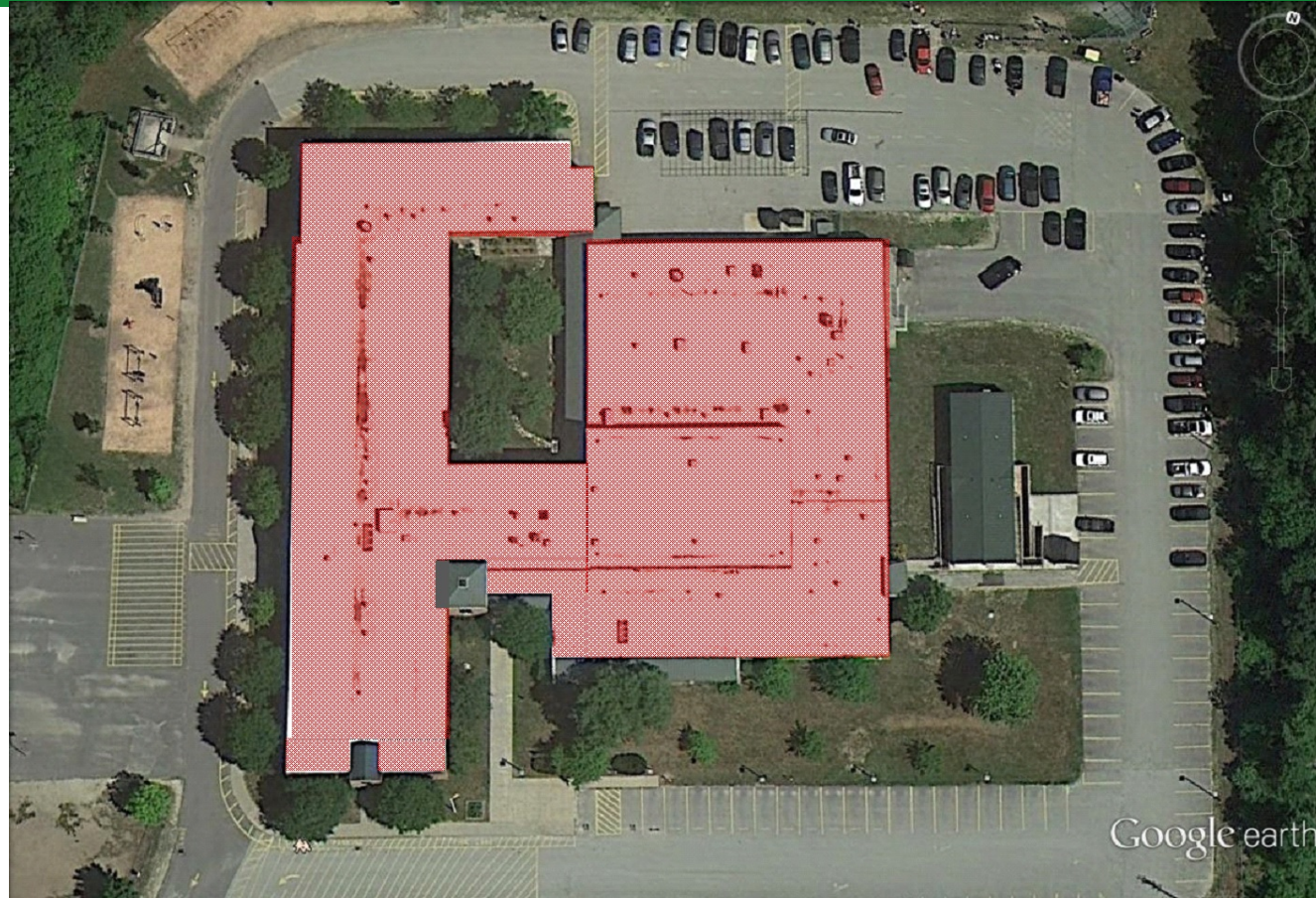
Estimated tax rate impact: \$0.17

Recommended by:

Hudson School Board 5-0 ● Budget Committee 6-5

WARRANT ARTICLE 5

Nottingham West Membrane Roof Replacement



Red shaded area: 52,000 sf
Metal roofing areas not included.

WARRANT ARTICLE 5

Nottingham West Membrane Roof Replacement

- **Work includes the red shaded sections in the image**
- **Current membrane roof warranty expired in October 2019**
- **New white fully-adhered membrane roof with a 20-year labor/materials warranty to be installed**
- **Roof drains will be repaired or replaced, as needed**

WARRANT ARTICLE 6

Increasing Funds in the Capital Reserve School Renovation Fund

Shall the Hudson School District vote to raise and appropriate a sum of up to \$150,000 to be added to the Capital Reserve School Renovation Fund established in September 1999? This sum is to come from the June 30 fund balance available for transfer on July 1 with no amount to be raised by additional taxation.

Estimated tax rate impact: \$0.00

Recommended by the Hudson School Board 5-0

Not Recommended by the Budget Committee 7-3-1

WARRANT ARTICLE 6

Increasing Funds in the Capital Reserve School Renovation Fund

The Capital Reserve School Renovation Fund was established in 1999 to cover the district's financial liability for any renovations needed in our buildings.

There is a balance of \$432,253 as of December 31, 2021.

All funds withdrawn from this capital reserve account would need the approval of voters in a warrant article.

WARRANT ARTICLE 7

Transfer of Property to the Hudson Lions Club

Shall the Hudson School District authorize the School Board to convey an approximately .511 acre portion of the District's property at the HO Smith Elementary School, tax map 182 lot 109, to the School District's abutter, the Hudson Lions Club, Inc., which is presently using the property for the bleachers and dugout for a ball field on their property, all on such terms and conditions as the School Board shall determine are in the best interest of the District?

Estimated tax rate impact: \$0.00

**Recommended by:
Hudson School Board 4-0-1**

WARRANT ARTICLE 7

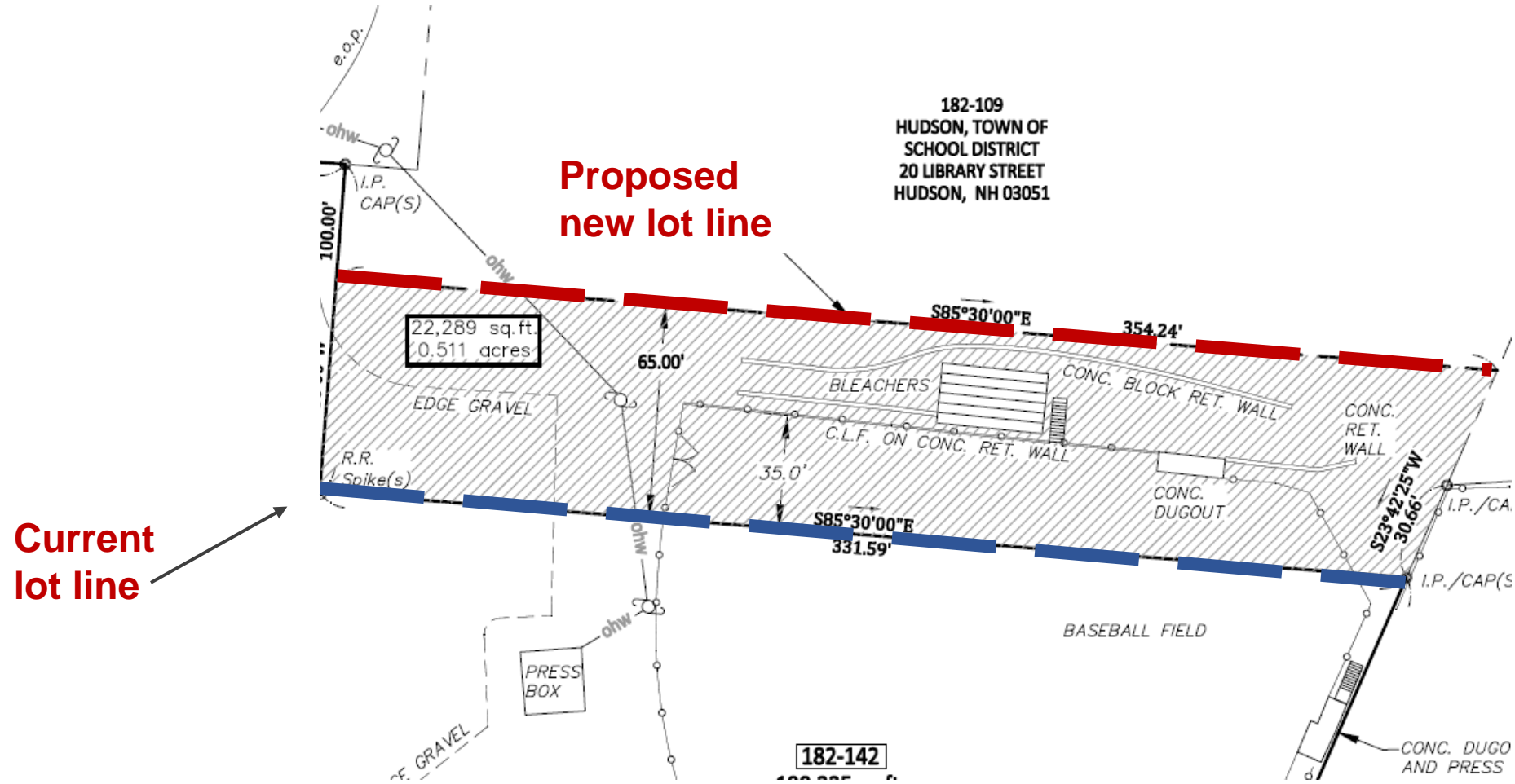
Transfer of Property to the Hudson Lions Club

Mr. Phil Nichols, President of the Lions Club, attended the February 15, 2021 School Board meeting to request the Board's consideration in moving the property line of the H.O. Smith School back by approximately 65-feet so that it falls behind the bleachers & retaining wall on the school's property adjacent to Lions Field.

Currently there is an agreement with the Hudson School District for the Lions Club to use the equipment and land, pending voter approval of a warrant article to transfer this portion of the property to the Lions Club.

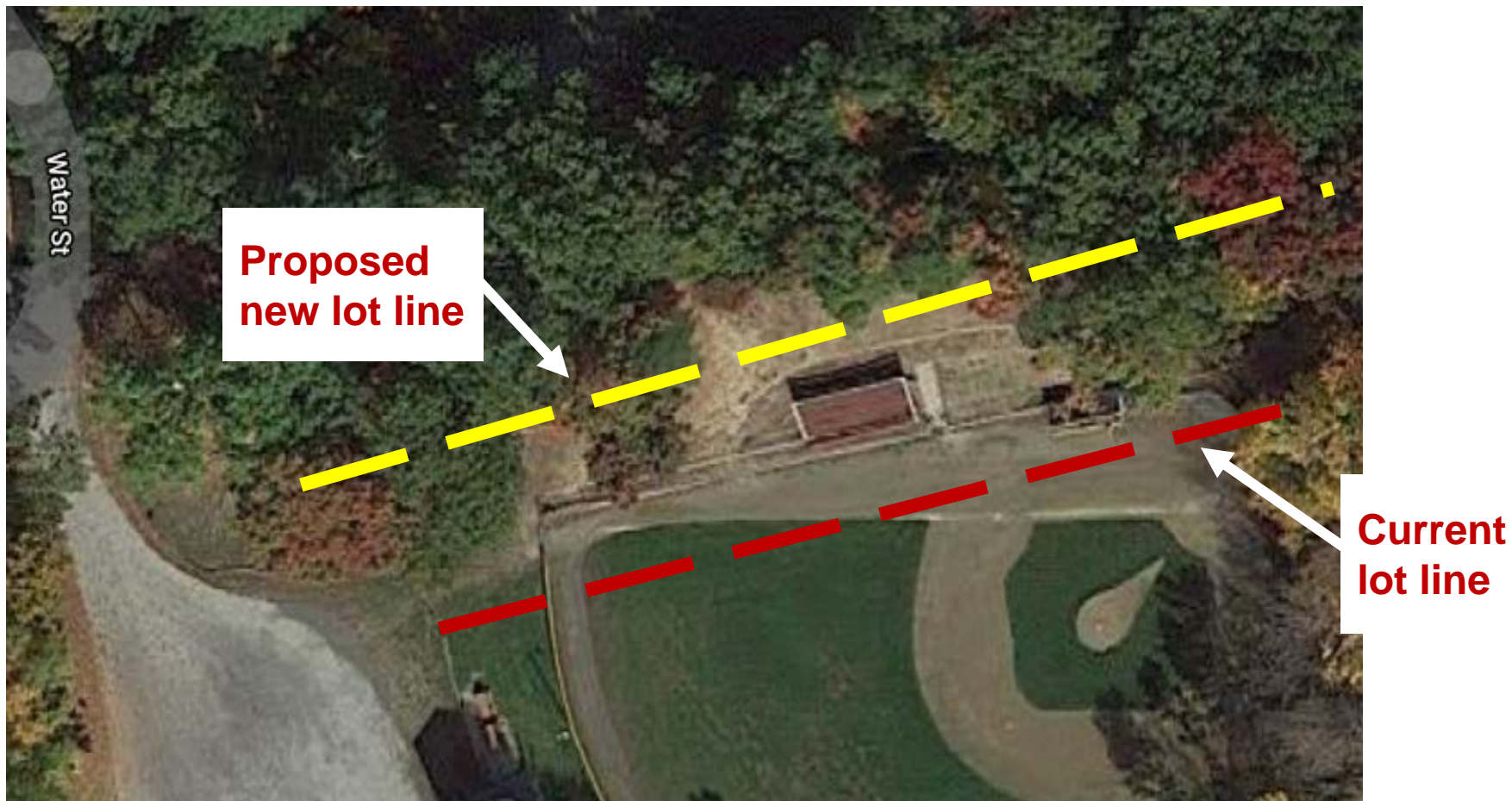
WARRANT ARTICLE 7

Transfer of Property to the Hudson Lions Club



WARRANT ARTICLE 7

Transfer of Property to the Hudson Lions Club



Google Map View of HO Smith Property and Lions Field

WARRANT ARTICLE 7

Transfer of Property to the Hudson Lions Club



View from Lions Field – Retaining Wall & Bleachers

WARRANT ARTICLE 7

Transfer of Property to the Hudson Lions Club



View from Retaining Wall – Bleachers

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground

Shall the Hudson School District vote to raise and appropriate a sum of \$75,000 to build a playground at the Dr. H.O. Smith Elementary School? This is a special warrant article.

Estimated tax rate impact: \$0.02

Recommended by the Hudson School Board 5-0

Not Recommended by the Budget Committee 5-6

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground

The start of full-day Kindergarten at Library Street School in September 2020 meant that the playground used by the 1st grade students at HO Smith would need to be shared between the two schools.

The current playground can safely accommodate approximately 80 students. Providing equal playground time between the two schools has required setting up a rotating schedule with recess taking place on the pavement surfaces on alternating days.

Building a playground behind the parking lot at HO Smith would allow daily access to a safe and child-friendly recess environment for both schools.

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Google Map view of the proposed playground area

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Area behind the H.O. Smith School for a playground

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Playground Area between HO Smith and Library Street

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Playground Area between HO Smith and Library Street

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Playground Area between HO Smith and Library Street

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Pavement Recess Area at HO Smith

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Pavement Recess Area at HO Smith

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Pavement Recess Area at Library Street

WARRANT ARTICLE 8

Dr. H.O. Smith Elementary School Playground



Pavement Recess Area at Library Street

WARRANT ARTICLE 9

Face Masks

Shall the Hudson, NH school district require a ‘face mask optional’ policy pertaining to wearing COVID-19 face mask? The personal choice for wearing face masks will rest with the parent(s)/guardian(s) of the student. Additionally, face masks will be a personal choice of the faculty, staff, volunteers, and visitors of the Hudson schools. This requirement will apply to the schools’ classrooms, hallways, bathrooms, and common areas (e.g. gymnasium, cafeterias, theaters, libraries, music & art rooms, etc.), school events, and outdoors on school property. Additionally, this policy would apply to all other educational related buildings. Exceptions for the policy would be for limited mask mandatory specific rooms. This warrant article would take effect immediately upon passage.

Submitted by petition

Not Recommended by the School Board 5-0

WARRANT ARTICLE 10

State of the Hudson Schools Town Meeting

Shall the Hudson, NH school board hold an annual ‘State of the Hudson Schools’ town meeting and presentation that shall be open to the public? This event would include the attendance and participation of the school board, superintendent and select staff. This event would present all school curriculums, school spending, budget and costs, overall student academic standings and expectations, conduct a public comment/questions & answers session, and make available all presentation material for public review on the SAU81 website no later than 14 calendar days prior to the event. Results and findings from the meeting shall be posted for public review on the SAU81 website no later than 60 calendar days after the event. Funding would be taken from the existing school budgets. This warrant article would take effect immediately upon passage.

Submitted by petition

Not Recommended by the School Board 1-4

SAU81.ORG

**MARCH ELECTION
INFORMATION**

Important information and warrant articles – [here](#)

or, go to [SAU81.ORG](#)

ELECTION DAY

Tuesday, March 8, 2022

7:00 am – 8:00 pm

DISTRICT ONE

**Hudson Community
Center**

**12 Lions Avenue
Hudson, NH**

DISTRICT TWO

**Alvirne High School -
Cafeteria**

**200 Derry Road
Hudson, NH**

For more details about voting locations, go to:

<https://www.hudsonnh.gov/administration/page/2022-voter-information>