

# HUDSON MUNICIPAL BUDGET COMMITTEE



**School District Public Hearing  
January 14, 2021  
7:00 PM**

Hudson Community Center  
12 Lions Avenue  
Hudson, New Hampshire

**HUDSON SCHOOL DISTRICT  
SCHOOL DISTRICT PUBLIC HEARING  
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# HUDSON MUNICIPAL BUDGET COMMITTEE

## Schedule of Meetings 2021

<u>Date</u>	<u>Time</u>	<u>Purpose</u>	<u>Location</u>
Thursday January 14, 2021	7:00 PM	Budget Public Hearing Town of Hudson AND Hudson School District	Community Center
Saturday January 30, 2021	9:00 AM	Deliberative Session Town of Hudson	Community Center
Saturday February 6, 2021	9:00 AM	Deliberative Session Hudson School District	Community Center
Tuesday March 9, 2021	7:00 AM to 8:00 PM	Voting Session	Community Center

# DRAFT WARRANT ARTICLES

## HUDSON SCHOOL DISTRICT State of New Hampshire

To the inhabitants of the School District of Hudson, New Hampshire qualified to vote in district affairs:

### FIRST SESSION OF ANNUAL MEETING (DELIBERATIVE SESSION)

You are hereby notified to meet in the Hudson Community Center in said district on the 6<sup>th</sup> day of February 2021 at 9:00 am for the first session of the annual school district meeting, for explanation, discussion, and debate of the Warrant Articles 1 through 5. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

### SECOND SESSION OF ANNUAL MEETING (OFFICIAL BALLOT VOTING)

You are hereby notified to meet again at the Hudson Community Center in said district on Tuesday, March 9, 2021 between the hours of 7:00 am and 8:00 pm for the second session of the annual school district meeting to vote by official ballot upon the following subjects:

#### ELECTION OF OFFICERS (Separate Ballot Vote)

- To choose one (1) member of the School Board for the ensuing three (3) years
- To choose one (1) member of the School Board for the ensuing two (2) years
- To choose one (1) School District Clerk for the ensuing two (2) years

## PROPOSED WARRANT ARTICLES 2021-2022

### Warrant Article 1 Alvirne High School Renovation

Shall the Hudson School District raise and appropriate the sum of \$9,900,000 for the design, construction, and equipping of additions and renovations to Alvirne High School; and further authorize the School Board to issue not more than \$9,900,000 in bonds or notes for the balance of the project costs in accordance with the Municipal Finance Act, (RSA Chapter 33) and authorize the School Board to issue, negotiate, sell, and deliver such bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and further raise and appropriate the additional sum of \$250,000 for the first year payment on the bond and authorize the School Board to take any other action necessary to carry out this vote or pass any other vote relative thereto?

(3/5 ballot vote required)

Estimated tax rate impact: \$.08

Recommended by the Hudson School Board 3-2  
Budget Committee \_\_\_\_\_

# DRAFT WARRANT ARTICLES

## **Warrant Article 2 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 \$58,260,827? Should this article be defeated, the operating budget will be \$57,449,171 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: \$.22

Default tax rate: \$.00

Recommended by the Hudson School Board 5-0  
Budget Committee \_\_\_\_\_

## **Warrant Article 3 Collective Bargaining Agreement between the Hudson School Board and the Hudson Federation of Teachers**

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the Hudson Federation of Teachers, Local 2263 AFT-NH, AFL-CIO 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:

2021-22	\$587,977
2022-23	\$693,268

and to further raise and appropriate \$587,977 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 impact: \$.18

Recommended by the Hudson School Board 5-0  
Budget Committee \_\_\_\_\_

## **Warrant Article 4 Partial Roof Replacement at Hudson Memorial School**

Shall the Hudson School District vote to raise and appropriate a sum of \$355,000 to replace a section of the roof at Hudson Memorial School?

Estimated tax rate impact: \$.11

Recommended by the Hudson School Board 5-0  
Budget Committee \_\_\_\_\_

**DRAFT WARRANT ARTICLES**

**Warrant Article 5  
Partial Roof Replacement at Hills Garrison School**

Shall the Hudson School District vote to raise and appropriate a sum of \$345,000 to replace a section of the roof at the Hills Garrison School?

Estimated tax rate impact: \$.11

Recommended by the Hudson School Board 5-0  
Budget Committee \_\_\_\_\_

**GIVEN UNDER OUR HANDS AT SAID HUDSON THIS \_\_\_\_\_ DAY OF JANUARY \_\_\_\_\_.**

**True Copy of Warrant – Attest:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Hudson School Board**

DRAFT

**HUDSON SCHOOL DISTRICT  
FY 2021/2022 BUDGET**

<b>WA#</b>	<b>Warrant Articles</b>	<b>Budget Request</b>	<b>School Board Changes</b>	<b>School Board Approved FY2022</b>	<b>Budget Committee Changes</b>	<b>Budget Committee Prelim. FY2022</b>	<b>Dollar Tax Impact</b>	<b>Tax Rate Impact</b>
1	Alvirne High School Safety Renovation	9,900,000		9,900,000		9,900,000	250,000	\$0.08
2	Operating Budget	58,195,050	65,777	58,260,827		58,260,827	58,260,827	\$14.30
3	Collective Bargaining Agreement between the Hudson School Board and the Hudson Federation of Teachers	587,977		587,977		587,977	587,977	\$0.18
4	Partial Roof Replacement at Hudson Memorial School	355,000		355,000		355,000	355,000	\$0.11
5	Partial Roof Replacement at Hills Garrison School	345,000		345,000		345,000	345,000	\$0.11
	<b>Total Warrant Articles</b>	<b>69,383,027</b>	<b>65,777</b>	<b>69,448,804</b>	<b>-</b>	<b>69,448,804</b>	<b>59,798,804</b>	<b>\$14.78</b>

<b>2020-2021 School Tax Rate</b>	<b>\$14.08</b>
<b>Tax Rate Increase per \$1K</b>	<b>\$0.70</b>
<b>Impact on \$300,000 House</b>	<b>\$210.00</b>

**HUDSON SCHOOL DISTRICT  
2021/2022 BUDGET  
FUNCTION SUMMARY**

<b>FUNCTION CODE</b>	<b>DESCRIPTION</b>	<b>EXPENDED 19/20</b>	<b>REVISED BUDGET 20/21</b>	<b>PROPOSED BUDGET 21/22</b>	<b>DOLLAR AMT CHANGE</b>	<b>% of Change</b>
1100	Regular Programs	19,031,943	20,701,101	21,062,085	360,983	1.74%
1200	Special Education	7,355,891	7,948,902	8,441,413	492,511	6.20%
1300	Vocational	1,681,387	1,843,295	1,806,445	(36,851)	-2.00%
1400	Student Activities	578,733	765,967	784,052	18,085	2.36%
2100	Student Services	4,668,908	4,963,822	5,163,647	199,825	4.03%
2200	Support Services (Instructional)	1,576,297	1,947,581	2,171,427	223,846	11.49%
2300	Support Services (General Admin)	909,841	1,007,146	1,065,891	58,745	5.83%
2400	School Admin	3,146,807	3,351,816	3,444,995	93,179	2.78%
2500	Business	1,070,699	1,010,567	1,214,757	204,190	20.21%
2600	Operation / Maint of Plant	6,295,538	5,666,235	5,726,497	60,262	1.06%
2700	Transportation	2,169,204	2,482,321	2,553,706	71,385	2.88%
2800	Information Mgt	396,615	368,837	407,303	38,466	10.43%
4000	Facilities	246,740	450,000	-	(450,000)	-100.00%
5100	Principal/Interest	1,589,875	1,426,942	675,182	(751,760)	-52.68%
5200	Fund Transfers	222,487	-	200,000	200,000	-
<b>Subtotal</b>	<b>General Fund</b>	<b>50,940,965</b>	<b>53,934,532</b>	<b>54,717,400</b>	<b>782,867</b>	<b>1.45%</b>
	Federal Funds	2,294,996	1,863,039	2,104,059	241,020	12.94%
	Food Service	1,133,361	1,208,469	1,228,009	19,540	1.62%
	Alvirne Farm	130,741	93,249	93,249	-	0.00%
	Vocational Center	18,329	61,160	68,110	6,950	11.36%
	Alvirne Trustees	128,066	130,000	50,000	(80,000)	-61.54%
	Capital Projects - CTE	13,692,009	-	-	-	-
<b>Subtotal</b>	<b>Other Funds</b>	<b>17,397,502</b>	<b>3,355,917</b>	<b>3,543,427</b>	<b>187,510</b>	<b>5.59%</b>
<b>TOTAL</b>	<b>ALL FUNDS</b>	<b>68,338,467</b>	<b>57,290,449</b>	<b>58,260,827</b>	<b>970,377</b>	<b>1.69%</b>

Budget Figures may vary slightly due to rounding



**HUDSON SCHOOL DISTRICT  
2021/2022 BUDGET  
OBJECT SUMMARY**

<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>EXPENDED 19/20</b>	<b>REVISED BUDGET 20/21</b>	<b>PROPOSED BUDGET 21/22</b>	<b>DOLLAR AMT CHANGE</b>	<b>% of Change</b>
100	Salaries	25,646,526	26,830,615	27,127,072	296,457	1.10%
200	Benefits	13,269,016	14,756,393	15,908,458	1,152,065	7.81%
300-500	Purchased Services	7,269,257	7,590,888	7,321,751	(269,137)	-3.55%
600	Supplies	2,131,507	2,483,989	2,735,387	251,398	10.12%
700	Property	743,866	753,836	654,508	(99,328)	-13.18%
800	Other	69,430	93,068	96,242	3,174	3.41%
900	Bond Issue/Transfers	1,811,362	1,425,742	873,982	(551,760)	-38.70%
<b>Subtotal</b>	<b>General Fund</b>	<b>50,940,965</b>	<b>53,934,532</b>	<b>54,717,400</b>	<b>782,868</b>	<b>1.45%</b>
	Federal Funds	2,294,996	1,863,039	2,104,059	241,020	12.94%
	Food Service	1,133,361	1,208,469	1,228,009	19,540	1.62%
	Alvirne Farm	130,741	93,249	93,249	-	-
	Vocational Center	18,329	61,160	68,110	6,950	11.36%
	Alvirne Trustees	128,066	130,000	50,000	(80,000)	-61.54%
	Capital Projects - CTE	13,692,009	-	-	-	-
<b>Subtotal</b>	<b>Other Funds</b>	<b>17,397,502</b>	<b>3,355,917</b>	<b>3,543,427</b>	<b>187,510</b>	<b>5.59%</b>
<b>TOTAL</b>	<b>ALL FUNDS</b>	<b>68,338,467</b>	<b>57,290,449</b>	<b>58,260,827</b>	<b>970,378</b>	<b>1.69%</b>

Budget Figures may vary slightly due to rounding

**HUDSON SCHOOL DISTRICT  
FY 2021/2022**

	2020 EXPENDITURES	2021 REVISED BUDGET (as of 12/23/20)	2022 PROPOSED BUDGET	% OF BUDGET CHANGE
<b>1100 REGULAR PROGRAMS</b>				
Salaries	11,621,978	12,262,039	12,057,886	-1.66%
Benefits	6,414,722	7,305,110	7,894,406	8.07%
Purchased Services	260,462	278,208	276,201	-0.72%
Supplies	562,124	654,158	718,633	9.86%
Property	161,853	187,728	97,844	-47.88%
Other	10,805	13,859	17,115	23.49%
<b>TOTAL 1100 FUNCTION</b>	<b>19,031,943</b>	<b>20,701,101</b>	<b>21,062,085</b>	<b>1.74%</b>
<b>1200 SPECIAL EDUCATION</b>				
Salaries	4,212,452	4,407,422	4,691,590	6.45%
Benefits	1,606,204	1,677,976	1,859,844	10.84%
Purchased Services	1,446,309	1,818,685	1,850,224	1.73%
Supplies	28,582	25,720	24,885	-3.25%
Property	62,343	19,099	14,870	-22.14%
<b>TOTAL 1200 FUNCTION</b>	<b>7,355,891</b>	<b>7,948,902</b>	<b>8,441,413</b>	<b>6.20%</b>
<b>1300 VOCATIONAL</b>				
Salaries	1,049,116	1,094,558	982,905	-10.20%
Benefits	498,393	550,659	624,231	13.36%
Purchased Services	37,192	80,979	92,668	14.43%
Supplies	76,372	105,521	96,821	-8.25%
Property	16,277	4,313	2,500	-42.04%
Other	4,036	7,265	7,320	0.76%
<b>TOTAL 1300 FUNCTION</b>	<b>1,681,387</b>	<b>1,843,295</b>	<b>1,806,445</b>	<b>-2.00%</b>
<b>1400 STUDENT ACTIVITIES</b>				
Salaries	280,184	343,430	341,430	-0.58%
Benefits	59,187	82,106	95,579	16.41%
Purchased Services	142,354	231,536	240,848	4.02%
Supplies	64,141	74,070	75,695	2.19%
Property	17,136	16,335	12,400	-24.09%
Other	15,731	18,490	18,100	-2.11%
<b>TOTAL 1400 FUNCTION</b>	<b>578,733</b>	<b>765,967</b>	<b>784,052</b>	<b>2.36%</b>
<b>2100 STUDENT SERVICES</b>				
Salaries	2,785,687	2,863,119	2,865,390	0.08%
Benefits	1,546,822	1,660,925	1,814,952	9.27%
Purchased Services	270,395	368,947	411,819	11.62%
Supplies	52,102	57,428	57,463	0.06%
Property	11,963	7,288	7,613	4.46%
Other	1,939	6,115	6,410	4.82%
<b>TOTAL 2100 FUNCTION</b>	<b>4,668,908</b>	<b>4,963,822</b>	<b>5,163,647</b>	<b>4.03%</b>
<b>2200 SUPPORT SERVICES (INSTRUCTION)</b>				
Salaries	613,564	629,550	729,292	15.84%
Benefits	486,975	553,936	601,840	8.65%
Purchased Services	88,700	200,563	169,448	-15.51%
Supplies	138,043	164,063	208,074	26.83%
Property	247,546	397,715	461,035	15.92%
Other	1,469	1,754	1,738	-0.91%
<b>TOTAL 2200 FUNCTION</b>	<b>1,576,297</b>	<b>1,947,581</b>	<b>2,171,427</b>	<b>11.49%</b>

**HUDSON SCHOOL DISTRICT  
FY 2021/2022**

	2020 EXPENDITURES	2021 REVISED BUDGET (as of 12/23/20)	2022 PROPOSED BUDGET	% OF BUDGET CHANGE
<b>2300- SUPPORT SERVICES (ADMINISTRATION)</b>				
Salaries	535,751	567,750	586,248	3.26%
Benefits	242,393	275,043	316,352	15.02%
Purchased Services	86,804	109,976	110,166	0.17%
Supplies	21,600	25,070	26,680	6.42%
Property	2,448	2,862	-	-100.00%
Other	20,845	26,445	26,445	0.00%
<b>TOTAL 2300 FUNCTION</b>	<b>909,841</b>	<b>1,007,146</b>	<b>1,065,891</b>	<b>5.83%</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
Salaries	1,954,085	2,033,411	2,090,973	2.83%
Benefits	1,068,216	1,186,408	1,228,510	3.55%
Purchased Services	81,731	75,581	75,247	-0.44%
Supplies	25,334	37,280	31,155	-16.43%
Property	3,802	4,396	4,396	0.00%
Other	13,640	14,740	14,714	-0.18%
<b>TOTAL 2400 FUNCTION</b>	<b>3,146,807</b>	<b>3,351,816</b>	<b>3,444,995</b>	<b>2.78%</b>
<b>2500 BUSINESS</b>				
Salaries	652,779	585,714	636,182	8.62%
Benefits	308,515	303,955	347,583	14.35%
Purchased Services	98,570	98,674	108,768	10.23%
Supplies	8,198	20,124	120,124	496.92%
Property	2,638	2,100	2,100	0.00%
<b>TOTAL 2500 FUNCTION</b>	<b>1,070,699</b>	<b>1,010,567</b>	<b>1,214,757</b>	<b>20.21%</b>
<b>2600 OPERATIONS/MAINTENANCE OF PLANT</b>				
Salaries	1,940,931	2,043,623	2,145,176	4.97%
Benefits	1,037,589	1,160,275	1,125,161	-3.03%
Purchased Services	2,252,761	1,287,693	1,312,230	1.91%
Supplies	979,405	1,130,644	1,130,930	0.03%
Property	84,852	44,000	13,000	-70.45%
<b>TOTAL 2600 FUNCTION</b>	<b>6,295,538</b>	<b>5,666,235</b>	<b>5,726,497</b>	<b>1.06%</b>
<b>2700 STUDENT TRANSPORTATION</b>				
Purchased Services	2,169,204	2,482,321	2,553,706	2.88%
<b>TOTAL 2700 FUNCTION</b>	<b>2,169,204</b>	<b>2,482,321</b>	<b>2,553,706</b>	<b>2.88%</b>
<b>2800 INFORMATION MANAGEMENT SERVICES</b>				
Purchased Services	87,035	106,525	119,225	11.92%
Supplies	175,607	189,912	244,928	28.97%
Property	133,008	68,000	38,750	-43.01%
Other	965	4,400	4,400	0.00%
<b>TOTAL 2800 FUNCTION</b>	<b>396,615</b>	<b>368,837</b>	<b>407,303</b>	<b>10.43%</b>
<b>4000 FACILITIES</b>				
Purchased Services	246,740	450,000	-	-100.00%
<b>TOTAL 4000 FUNCTION</b>	<b>246,740</b>	<b>450,000</b>	<b>-</b>	<b>-100.00%</b>
<b>5000 PRINCIPAL/INTEREST/FUND TRANSFERS</b>				
Purchased Services	1,000	1,200	1,200	0.00%
Other	1,811,362	1,425,742	873,982	-38.70%
<b>TOTAL 5000 FUNCTION</b>	<b>1,812,362</b>	<b>1,426,942</b>	<b>875,182</b>	<b>-38.67%</b>
<b>SUBTOTAL GENERAL FUND</b>	<b>50,940,965</b>	<b>53,934,532</b>	<b>54,717,400</b>	<b>1.45%</b>

**HUDSON SCHOOL DISTRICT  
FY 2021/2022**

	2020 EXPENDITURES	2021 REVISED BUDGET (as of 12/23/20)	2022 PROPOSED BUDGET	% OF BUDGET CHANGE
FEDERAL FUNDS	2,294,996	1,863,039	2,104,059	12.94%
FOOD SERVICE	1,133,361	1,208,469	1,228,009	1.62%
ALVIRNE FARM	130,741	93,249	93,249	0.00%
CAREER AND TECHNOLOGY CENTEF	18,329	61,160	68,110	11.36%
ALVIRNE TRUSTEES	128,066	130,000	50,000	-61.54%
CTE RENOVATION	13,692,009	-	-	-
<b>SUBTOTAL OTHER FUNDS</b>	<b>17,397,502</b>	<b>3,355,917</b>	<b>3,543,427</b>	<b>5.59%</b>
<b>TOTAL ALL FUNDS</b>	<b>68,338,467</b>	<b>57,290,449</b>	<b>58,260,827</b>	<b>1.69%</b>
<b>GENERAL FUND OBJECT SUMMARY</b>				
Salaries	25,646,526	26,830,615	27,127,072	1.10%
Benefits	13,269,016	14,756,393	15,908,458	7.81%
Purchased Services	7,269,257	7,590,888	7,321,751	-3.55%
Supplies	2,131,507	2,483,989	2,735,387	10.12%
Property	743,866	753,836	654,508	-13.18%
Other	69,430	93,068	96,242	3.41%
Principal/Interest/Fund Transfers	1,811,362	1,425,742	873,982	-38.70%
<b>TOTAL GENERAL FUND BUDGET</b>	<b>50,940,965</b>	<b>53,934,532</b>	<b>54,717,400</b>	<b>1.45%</b>

**HUDSON SCHOOL DISTRICT  
FY2022 REVENUE ESTIMATE BY FUND**

Account	Source of Revenue	Actual Revenue FY20	Approved Budget FY21	Proposed Budget FY22	Increase/ (Decrease)	% of Difference
<b>GENERAL FUND</b>						
<i>From State Sources</i>						
3111	Education Grant	7,584,611	7,144,301	7,425,430	281,129	3.94%
3112	Statewide Property Tax - Targeted Aid	6,267,625	6,267,625	6,287,702	20,077	0.32%
3210	School Building Aid	278,632	278,632	278,632	0	0.00%
3220	Kindergarten Aid	0	0	0	0	-
3230	Special Education Aid	480,566	370,057	480,566	110,509	29.86%
3240	Vocational Tuition	154,164	230,000	230,000	0	0.00%
3250	Other State Revenues (ROTC)	98,870	65,000	65,000	0	0.00%
<i>From Federal Sources</i>						
4491	Medicaid	41,495	100,000	40,000	(60,000)	-60.00%
<i>From Local Taxes</i>						
1121	Town Appropriation	35,914,189	38,829,837	39,541,070	711,233	1.83%
<i>Local Revenue other than Taxes</i>						
5220	Indirect Costs from Federal Funds	56,387	60,000	60,000	0	0.00%
1300-1320	Tuition Preschool	56,815	85,000	85,000	0	0.00%
1323	Vocational Tuition	127,061	100,000	100,000	0	0.00%
1510	Earnings on Investments	39,971	60,000	20,000	(40,000)	-66.67%
1710	Athletic Fees	9,388	9,000	9,000	0	0.00%
1730	1 to 1 Computer Insurance	9,450	20,080	30,000	9,920	49.40%
1900	Other Local Sources	2,619	10,000	10,000	0	0.00%
1901	ERATE	39,827	25,000	25,000	0	0.00%
1903	Impact Fees - Town of Hudson	250,000	250,000	-	0	0.00%
1910	Rentals	19,615	30,000	30,000	0	0.00%
<b>Total Revenue / General Fund</b>		<b>51,431,285</b>	<b>53,934,532</b>	<b>54,717,400</b>	<b>782,868</b>	<b>1.45%</b>
<b>FEDERAL FUNDS</b>						
4520	Title IA - Helping Disadvantaged Children	539,394	551,040	575,936	24,896	4.52%
4530	Title II - No Child Left Behind	232,331	136,954	143,183	6,229	4.55%
4530	Title III - English as a Second Language	12,305	8,360	8,521	161	1.93%
4540	Carl Perkins - CTE Program Improvement	134,329	145,059	151,107	6,048	4.17%
4550	Adult Education	9,112	11,014	0	(11,014)	-100.00%
4550	Electrical Apprenticeship	60,032	73,132	71,053	(2,079)	-2.84%
4570	IDEA EHA-B/Special Ed	948,814	851,184	800,304	(50,880)	-5.98%
4570	IDEA/Preschool	16,347	15,907	15,124	(783)	-4.92%
4590	Title IV Academic Enrichment	116,784	70,389	82,226	11,837	16.82%
4590	Project Aware	63,742	0	256,605	256,605	-
4590	CARES Act	161,806	0	0	0	-
<b>Total Revenue/Federal Funds</b>		<b>2,294,996</b>	<b>1,863,039</b>	<b>2,104,059</b>	<b>241,020</b>	<b>12.94%</b>
<b>FOOD SERVICE</b>						
<i>From Local Sources</i>						
1600	Food Service	561,776	852,469	844,752	(7,717)	-0.91%
5200	Transfer from General Fund	222,487	0	0	0	-
<i>From Federal Sources</i>						
4460	Child Nutrition Program	321,792	356,000	383,257	27,257	7.66%
<b>Total Revenue/Food Service</b>		<b>1,106,055</b>	<b>1,208,469</b>	<b>1,228,009</b>	<b>19,540</b>	<b>1.62%</b>
<b>ALVIRNE TRUSTEES</b>						
<i>From Local Sources</i>						
1920	Alvirne Trustees	128,066	50,000	50,000	0	0.00%
<b>Total Revenue/Alvirne Trustees</b>		<b>128,066</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>

**HUDSON SCHOOL DISTRICT  
DEFAULT BUDGET CALCULATION  
FY2022**

**FY21 Approved Operating Budget**

**\$ 57,210,449**

**FY2021 Deductions:**

Other revolving funds	\$ (3,275,917)
HMS roof repair	\$ (300,000)
Debt services	\$ (1,425,742)
Collective Bargaining salaries & benefits	\$ (41,587,340)
Handicapped tuition	\$ (1,353,071)
Charter School Tuition	\$ (49,600)
Vocational tuition	\$ (15,000)
Transportation	\$ (2,473,309)
Rental & leasing of equipment (copiers)	\$ (181,751)
ELC Kindergarten Kitchen	\$ (150,000)
ELC Flooring Replacement	\$ (15,000)
ELC Teacher Workroom Air Conditioner	\$ (10,000)
ELC Door Replacement	\$ (6,000)
ELC Window Replacement	\$ (52,500)
ELC Exterior Gable Painting	\$ (7,500)
NWES Floor Replacement	\$ (10,000)
NWES Ramp Repairs	\$ (8,000)
NWES Parking Lot Seal Coating	\$ (17,000)
HGES Air Conditioners	\$ (35,000)
HGES Ramp Repairs	\$ (8,000)
HMS Flooring Replacement	\$ (40,000)
HMS Water Coolers	\$ (6,500)
HMS Air Conditioners	\$ (15,000)
HMS Window Replacement	\$ (49,700)
HMS Air Conditioners	\$ (15,000)
AHS Flooring Replacement	\$ (11,000)
AHS Door Replacement	\$ (12,600)
AHS Ceiling Tile Replacement	\$ (2,825)
AHS Bathroom Renovations	\$ (22,000)
DW Replace Athletics Field Groomer	\$ (26,500)

**Total Deductions:**

**TOTAL \$ (51,181,855)**

**FY2022 Additions:**

Other revolving funds	\$ 3,543,427
Debt services	\$ 673,982
Collective Bargaining Salaries & Benefits	\$ 42,978,862
Handicapped Tuition	\$ 1,424,994
Charter School Tuition	\$ 72,100
Vocational Tuition	\$ 15,000
Transportation	\$ 2,534,194
Leases (Copier)	\$ 178,018

**Total Additions:**

**TOTAL \$ 51,420,577**

**TOTAL 2022 DEFAULT BUDGET**

**\$ 57,449,171**



**REMEMBER TO ATTEND  
the  
DELIBERATIVE SESSION**

Saturday, February 6, 2021  
9:00 AM

**AND  
REMEMBER TO VOTE**

Tuesday, March 09, 2021  
7:00 AM to 8:00 PM

Hudson Community Center  
12 Lions Avenue  
Hudson, New Hampshire