



**HUDSON SCHOOL DISTRICT
DELIBERATIVE SESSION**

February 10, 2024

9:00 am

(SNOW DATE: February 12, 2024 at 6:00 pm)

**Hudson Community Center
12 Lions Avenue
Hudson, NH 03051**

Hudson School Board

**Gretchen Whiting, Chair
Maureen Dionne, Vice-chair
Ethan Beals, Member
Michael Campbell, Member
Gary Gasdia, Member**

Hudson Budget Committee

**Normand Martin, Chair
William Cole, Vice-Chair
Patrick Quinlan, Clerk
Shawn Murray, Alt-Clerk
James Lawrence III, Member
Kathy Leary, Member
Kevin Walsh, Member
Shawn Jasper, Member
Dave Morin, Selectman Liaison
Gretchen Whiting, School Board Liaison**

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HUDSON TOWN AND SCHOOL DISTRICT MODERATOR'S RULES OF PROCEDURE AND ORDER

This deliberative session of the Town and School District Meetings acts as a legislative body for the purpose of determining the final form of the articles to be voted on at the March Ballot. The Moderator's purpose is to preside over the meeting and to assist those present in conducting the business of Town and School District.

To assure an orderly process during the meeting, the Moderator establishes the following rules and procedures. Rulings made by the Moderator can be overruled by a simple majority vote. Also, the members of the meeting may vote to set any rule they wish and modify that rule by a simple majority vote.

PROCEDURES

1. Each article will be read by the Moderator and he will then recognize a Selectman/School Board Member or Petitioner to present the article. The Operating Budget article will be presented by the Chair of the Budget Committee.
2. The Moderator will then open the article to the floor for questions, comments, or amendments. The articles on this warrant, by law, must appear on the ballot for voting in March. The meeting can amend the wording, change the intent, or dollar amounts of the articles, however, the subject matter of the article cannot be changed significantly from what was warned to the public. Some article wording is prescribed by NH laws and cannot be amended.
3. Motions to amend articles require a second. The Moderator will deal with only one amendment at a time.
4. When there are no more amendments, questions, or statements on a particular article, the Moderator will declare the article closed and moved to the ballot. Once an article has been closed to debate, it will take a motion to reconsider with a majority vote, to bring the article up for discussion again.
5. Under RSA 40:10 the meeting can move to Restrict Reconsideration of an article. If passed, the article cannot be brought up again at the deliberative session. The motion to Restrict Reconsideration can only be made after discussion on an article has been closed. Restriction of Reconsideration can be applied to any number of articles that have been discussed and closed to debate prior to the motion to restrict.

DEBATE

1. Only registered voters of Hudson may speak at the Deliberative Session. Registered voters must have a TOWN or HUDSON SCHOOL DISTRICT VOTER card, which is given out by the Supervisors of the Checklist. An exception is made for those staff and administrative personnel who may be called on to answer questions or provide information about the matter before the Meeting.
2. A voter may request that a non-voter be allowed to address the Meeting. If there is no objection, the Moderator will allow the non-voter to speak. If there is an objection, the decision will be put to a vote of the Meeting.
3. The Moderator must first recognize anyone who wishes to address the meeting for any purpose.
4. The speaker must state his/her name and address for the record and announce the purpose for which he/she wishes to address the meeting (examples: to speak on the article; ask a question;

make an amendment or motion). The same speaker may not speak to an article and make a motion in the same trip to the microphone.

5. The Moderator will recognize speakers in the order at the microphone. Exception: Anyone raising a Point of Order may interrupt the speaker and will be recognized for the Point of Order. A Point of Order is made to call to the Moderator's attention some matter that is interfering with the conduct of the meeting.
6. **Decorum**: Speakers should not refer to individuals by name, but use "the previous speaker" or "the School Board member". This will help keep the debate on the issues and avoid personalities. Also, cheers, catcalls, and applause are inappropriate. Every issue is important and each speaker's opinion deserves respect and consideration.
7. All comments and questions are to be directed through the Moderator. Lengthy amendments or motions should be put in writing so they can be accurately repeated. If there are any questions concerning procedure, members should ask the Moderator by calling for a "Point of Order".
8. A motion to "Move the Question", if passed, will end debate on an article or motion. Moving the question is not debatable and requires a 2/3 vote. The Moderator will not accept a motion to move the question if there hasn't been any discussion or if only one side of a question has been presented.

VOTING

1. Votes will be taken using the TOWN or HUDSON SCHOOL DISTRICT VOTER cards that are issued to each registered voter who goes through the voter checklist. **DO NOT LOSE YOUR VOTER CARD.** You will not be issued another one. Every registered voter should have only one voter card. If you need to leave the meeting and return later, take the card with you and bring it back when you return.
2. When debate on a motion is finished, the Moderator will ask that those in favor of the motion to raise their voter cards, and then he will ask those opposed to raise theirs. The vote will be declared based on the Moderator's visual assessment of the count.
3. If there is a question as to the majority, the Moderator will then ask for an actual count of the voter cards in favor and opposed.
4. The only voice vote taken will be for a motion to adjourn.

SECRET BALLOT VOTING (RSA 40:4-a, b)

1. A secret ballot may be requested in writing by five voters before a vote is taken on any question or motion. The Moderator will provide signature forms for requesting a secret ballot.
2. Numbered, YES/NO Ballots will be issued to each registered voter if a secret ballot is requested. The Moderator will designate which number ballot will be used for a vote.
3. A secret ballot vote may also be requested after the Moderator has declared a result of a vote taken by voter cards. The request must be made in writing by seven voters and must be called for immediately after the Moderator has declared a vote and before any other business is begun.

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 10th day of February 2024 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 9. 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 or the Alvirne High School Cafeteria in said district on Tuesday, March 12, 2024 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

WARRANT ARTICLES 2024-2025

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 vote at the first session, for the purposes set forth therein, totaling \$67,009,020? Should this article be defeated, the default budget shall be \$67,596,534, 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 40:13-X and XVI to take up the issue of a revised operating budget only.

Estimated tax rate impact: \$.01

Default tax rate impact: \$.13

Not Recommended by the Hudson School Board 5-0

Recommended by the Budget Committee 6-3

Warrant Article 2 Collective Bargaining Agreement between the Hudson School Board and PSRPs

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement reached between the PSRP AFT Local #6245, AFT-NH, AFL-CIO (Hudson School District full- and part-time cafeteria

WARRANT ARTICLES

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:

2024-25	\$751,496
2025-26	\$364,152

and to further raise and appropriate \$751,496 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 at current staffing levels.

Estimated tax rate impact: \$.16

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 8-0-1

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 reached 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:

2024-25	\$155,027
2025-26	\$159,290

and to further raise and appropriate \$155,027 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 at current staffing levels.

Estimated tax rate impact: \$.03

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 8-1

Warrant Article 4

Roof Replacement at Dr. H.O. Smith Elementary School

Shall the Hudson School District vote to raise and appropriate a sum of \$250,000 to replace a section of the roof at the Dr. H.O. Smith Elementary School, and authorize the withdrawal of \$250,000 from the Schools Renovations capital reserve fund established in March of 1999 and created for that purpose, and further to name the school board as agents to expend this fund?

Estimated tax rate impact: \$.00

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 9-0

WARRANT ARTICLES

Warrant Article 5 Science Labs at Hudson Memorial School

Shall the Hudson School District vote to raise and appropriate a sum of up to \$200,000 to upgrade two Science Classrooms/Labs at Hudson Memorial School? 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. This is a special warrant article.

Estimated tax rate impact: \$.00

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 9-0

Warrant Article 6 Renovate the Checkers Kitchen at Alvirne

Shall the Hudson School District vote to raise and appropriate a sum of up to \$250,000 to renovate the former Checkers kitchen at Alvirne for the school's food service program? 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. This is a special warrant article.

Estimated tax rate impact: \$.00

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 9-0

Warrant Article 7 Replace the Hallway Flooring at Hudson Memorial School

Shall the Hudson School District vote to raise and appropriate a sum of up to \$94,000 to replace the hallway flooring in the Hudson Memorial School? 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. This is a special warrant article.

Estimated tax rate impact: \$.00

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 9-0

Warrant Article 8 Establish a Capital Reserve Account for the Alvirne Farm

Shall the Hudson School District vote to establish an Alvirne Farm Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of repairing, improving and maintaining the farm's buildings and grounds, furthermore to raise and appropriate the sum of \$150,000 from the June 30 year end undesignated fund balance available for transfer on July 1 to be placed in this fund, and to name the Hudson School Board as agents to expend from the fund?

Estimated tax rate impact: \$.00

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 6-3

WARRANT ARTICLES

Warrant Article 9 Voting Day – By Petition

Shall the School District and Town of Hudson change the date of the elections from the second Tuesday in March to the second Tuesday in April in accordance with RSA 40:14, which would also change the date of the deliberative sessions to a date between the first and second Saturdays after the last Monday in February, inclusive? This warrant would only take effect if it passes on both the town and school district ballots.

Submitted by petition

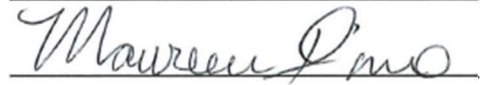
Not Recommended by the Hudson School Board 5-0

GIVEN UNDER OUR HANDS AT SAID HUDSON THIS 25th DAY OF JANUARY 2024.

True Copy of Warrant – Attest:



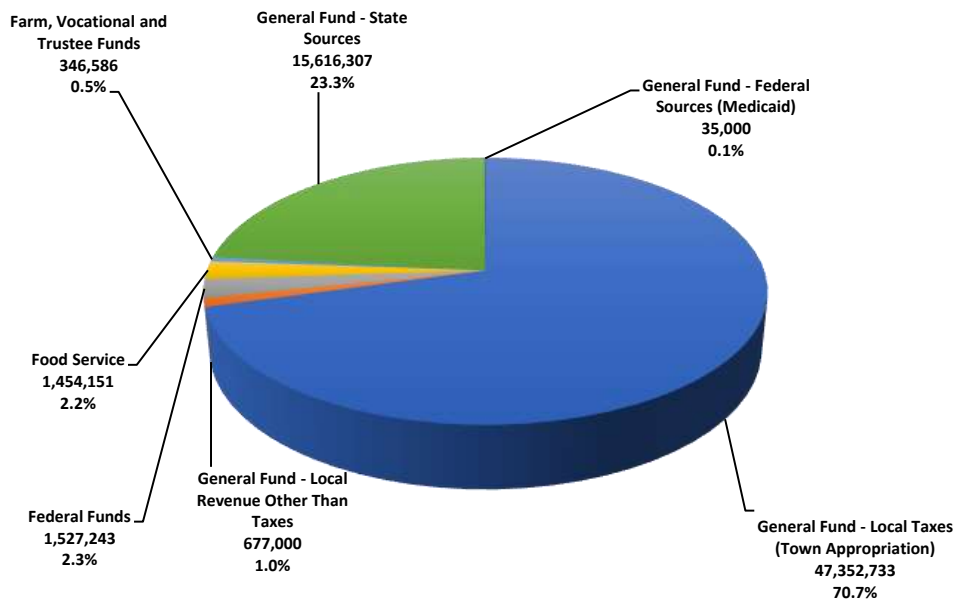




Hudson School Board

**HUDSON SCHOOL DISTRICT
FY2025 REVENUE ESTIMATE BY FUND**

Revenue Source:	2024-2025 <u>Projected Revenue</u>	Summary
Education Grant	8,337,900	
Statewide Property Tax - Targeted Aid	6,118,407	
School Building Aid	0	
Special Education Ed	400,000	
Vocational Tuition	650,000	
JR ROTC; Other State Aid	110,000	
General Fund - State Sources		15,616,307
General Fund - Federal Sources (Medicaid)		35,000
General Fund - Local Taxes (Town Appropriation)		47,352,733
Indirect Costs from Federal Funds	50,000	
Tuition	85,000	
Vocational Tuition	300,000	
Earnings on Investments	150,000	
ERATE	18,000	
Rentals	20,000	
Other Local Sources	20,000	
Athletic Fees	9,000	
1:1 Computer Insurance	25,000	
General Fund - Local Revenue Other Than Taxes		677,000
Title IA - Helping Disadvantaged Children	478,674	
Title II - No Child Left Behind	54,448	
Title III - English as a Second Language	1,926	
Carl Perkins - Voc Program Improvement	140,102	
Title IV - Academic Enrichment	51,108	
IDEA EHA-B/Special Ed	798,214	
IDEA/Preschool	771	
Project Aware (ends 9/30/24)	1,000	
ESSER (ends 9/30/24)	1,000	
Federal Funds		1,527,243
Food Service	945,198	
Child Nutrition Program	508,953	
Food Service - Local and Federal Sources		1,454,151
Farm Fund	168,544	
Voc Revolving Funds	128,042	
Alvirne Trustees	50,000	
Farm, Vocational and Trustee Funds		346,586
TOTAL REVENUE		67,009,020



**HUDSON SCHOOL DISTRICT
DISTRICT BUDGET
FY 2024/2025**

	2023 EXPENDITURES	2024 REVISED BUDGET	2025 PROPOSED BUDGET	% OF BUDGET CHANGE
1100 REGULAR PROGRAMS				
Salaries	12,455,466	14,204,097	14,549,892	2.43%
Benefits	7,306,219	8,712,746	8,422,931	-3.33%
Purchased Services	177,167	248,975	253,415	1.78%
Supplies	506,594	634,171	693,157	9.30%
Property	136,624	152,056	163,032	7.22%
Other	16,255	17,823	9,344	-47.57%
TOTAL 1100 FUNCTION	20,598,325	23,969,868	24,091,771	0.51%
1200 SPECIAL EDUCATION				
Salaries	4,229,972	4,785,292	4,903,784	2.48%
Benefits	1,744,432	2,076,542	1,992,455	-4.05%
Purchased Services	2,340,889	2,496,665	2,827,133	13.24%
Supplies	19,922	19,263	19,563	1.56%
Property	27,468	39,860	42,360	6.27%
Other	-	-	-	0.00%
TOTAL 1200 FUNCTION	8,362,682	9,417,623	9,785,295	3.90%
1300 VOCATIONAL				
Salaries	1,110,760	1,377,602	1,354,401	-1.68%
Benefits	636,991	889,033	746,714	-16.01%
Purchased Services	80,421	95,752	91,133	-4.82%
Supplies	114,298	133,505	148,235	11.03%
Property	4,602	4,420	3,420	-22.62%
Other	3,841	7,295	6,050	-17.07%
TOTAL 1300 FUNCTION	1,950,912	2,507,607	2,349,953	-6.29%
1400 STUDENT ACTIVITIES				
Salaries	350,983	355,000	355,000	0.00%
Benefits	83,875	96,888	96,896	0.01%
Purchased Services	218,302	261,641	280,417	7.18%
Supplies	74,908	76,304	79,170	3.76%
Property	8,102	13,965	13,815	-1.07%
Other	18,348	18,490	18,490	0.00%
TOTAL 1400 FUNCTION	754,519	822,288	843,788	2.61%
2100 STUDENT SERVICES				
Salaries	2,838,840	3,134,324	3,267,537	4.25%
Benefits	1,730,058	2,011,319	1,927,002	-4.19%
Purchased Services	432,716	395,646	404,646	2.27%
Supplies	43,887	57,348	61,265	6.83%
Property	518	7,919	9,686	22.31%
Other	2,116	6,405	6,505	1.56%
TOTAL 2100 FUNCTION	5,048,135	5,612,961	5,676,641	1.13%
2200 SUPPORT SERVICES (INSTRUCTION)				
Salaries	730,328	874,631	1,011,126	15.61%
Benefits	493,155	634,100	743,302	17.22%
Purchased Services	89,000	174,672	175,368	0.40%
Supplies	115,304	270,652	155,245	-42.64%
Property	524,816	430,998	508,250	17.92%
Other	1,683	1,989	2,034	2.26%
TOTAL 2200 FUNCTION	1,954,287	2,387,043	2,595,325	8.73%

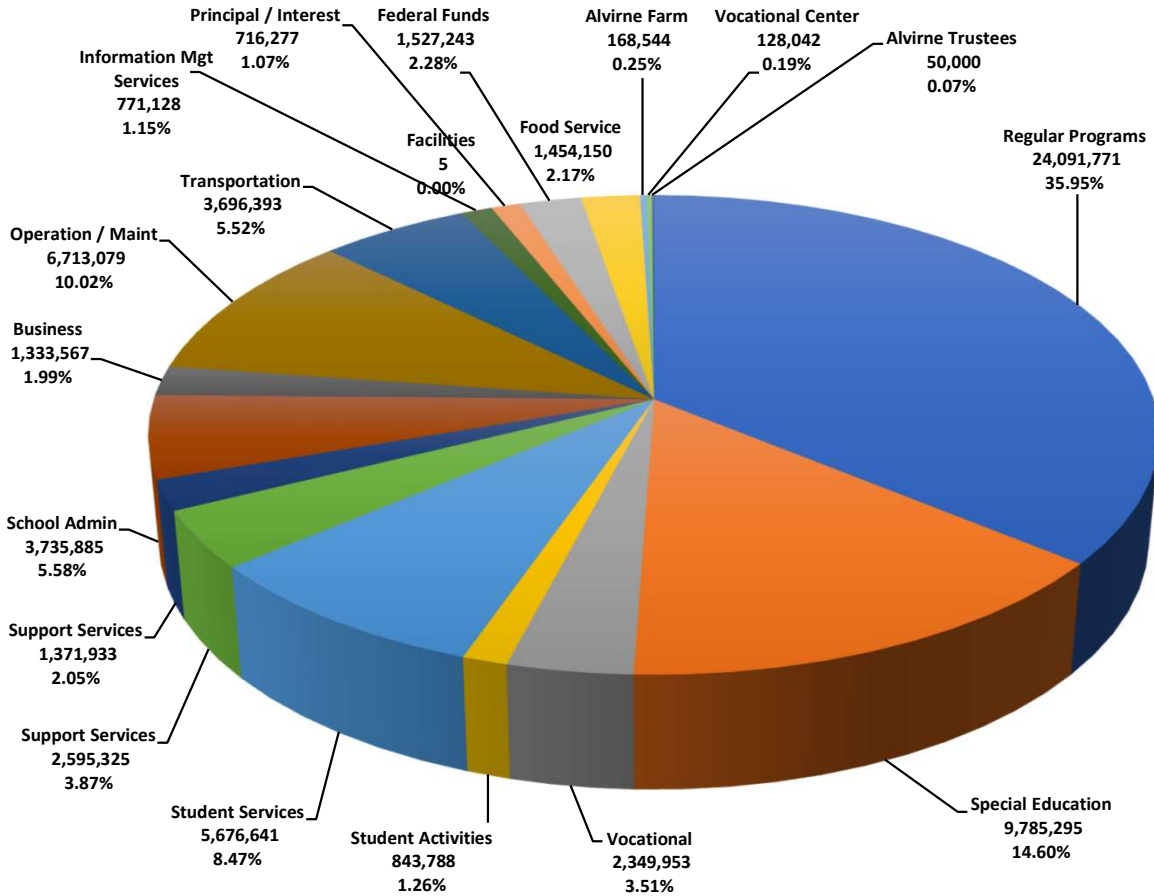
**HUDSON SCHOOL DISTRICT
DISTRICT BUDGET
FY 2024/2025**

	2023 EXPENDITURES	2024 REVISED BUDGET	2025 PROPOSED BUDGET	% OF BUDGET CHANGE
2300- SUPPORT SERVICES (ADMINISTRATION)				
Salaries	601,115	619,157	739,302	19.40%
Benefits	321,323	343,889	447,417	30.11%
Purchased Services	254,786	119,096	120,404	1.10%
Supplies	27,381	37,345	35,005	-6.27%
Property	-	1,500	1,500	0.00%
Other	62,565	26,645	28,305	6.23%
TOTAL 2300 FUNCTION	1,267,169	1,147,632	1,371,933	19.54%
2400 SCHOOL ADMINISTRATION				
Salaries	2,122,128	2,188,165	2,176,361	-0.54%
Benefits	1,256,892	1,337,947	1,414,125	5.69%
Purchased Services	60,938	82,171	86,429	5.18%
Supplies	24,120	33,960	34,596	1.87%
Property	152	-	8,185	-
Other	13,782	17,210	16,190	-5.93%
TOTAL 2400 FUNCTION	3,478,011	3,659,453	3,735,885	2.09%
2500 BUSINESS				
Salaries	655,207	703,228	831,276	18.21%
Benefits	331,158	402,182	428,085	6.44%
Purchased Services	82,110	48,525	46,368	-4.44%
Supplies	13,582	22,720	24,238	6.68%
Property	6,809	3,600	3,600	0.00%
TOTAL 2500 FUNCTION	1,088,866	1,180,255	1,333,567	12.99%
2600 OPERATIONS/MAINTENANCE OF PLANT				
Salaries	2,094,126	2,308,094	2,451,223	6.20%
Benefits	1,053,564	1,228,708	1,205,929	-1.85%
Purchased Services	1,532,413	1,263,626	1,612,467	27.61%
Supplies	1,272,194	1,341,640	1,328,960	-0.95%
Property	9,580	13,000	114,500	780.77%
TOTAL 2600 FUNCTION	5,961,877	6,155,068	6,713,079	9.07%
2700 STUDENT TRANSPORTATION				
Purchased Services	2,560,324	2,842,930	3,696,393	30.02%
TOTAL 2700 FUNCTION	2,560,324	2,842,930	3,696,393	30.02%
2800 INFORMATION MANAGEMENT SERVICES				
Purchased Services	110,810	141,725	135,075	-4.69%
Supplies	257,882	424,178	558,653	31.70%
Property	59,456	86,750	72,750	-16.14%
Other	3,577	4,650	4,650	0.00%
TOTAL 2800 FUNCTION	431,725	657,303	771,128	17.32%
4000 FACILITIES				
Purchased Services	425,700	780,005	5	-100.00%
TOTAL 4000 FUNCTION	425,700	780,005	5	-100.00%

**HUDSON SCHOOL DISTRICT
DISTRICT BUDGET
FY 2024/2025**

	2023 EXPENDITURES	2024 REVISED BUDGET	2025 PROPOSED BUDGET	% OF BUDGET CHANGE
5000 PRINCIPAL/INTEREST/FUND TRANSFERS				
Purchased Services	-	1,200	1,200	0.00%
Other	804,347	734,712	715,077	-2.67%
TOTAL 5000 FUNCTION	804,347	735,912	716,277	-2.67%
SUBTOTAL GENERAL FUND	54,686,880	61,875,947	63,681,041	2.92%
FEDERAL FUNDS	3,882,183	2,697,237	1,527,243	-43.38%
FOOD SERVICE	1,517,844	1,331,311	1,454,150	9.23%
ALVIRNE FARM	149,865	160,236	168,544	5.18%
CAREER AND TECHNOLOGY CENTEF	148,056	154,679	128,042	-17.22%
ALVIRNE TRUSTEES	217,968	220,425	50,000	-77.32%
CTE RENOVATION	111,353	-	-	-
SUBTOTAL OTHER FUNDS	6,027,270	4,563,888	3,327,979	-27.08%
TOTAL ALL FUNDS	60,714,150	66,439,835	67,009,020	0.86%
GENERAL FUND OBJECT SUMMARY				
Salaries	27,188,925	30,549,591	31,639,902	3.57%
Benefits	14,957,666	17,733,353	17,424,856	-1.74%
Purchased Services	8,365,577	8,952,629	9,730,453	8.69%
Supplies	2,470,070	3,051,086	3,138,087	2.85%
Property	778,128	754,068	941,098	24.80%
Other	122,167	100,507	91,568	-8.89%
Principal/Interest/Fund Transfers	804,347	734,712	715,077	-2.67%
TOTAL GENERAL FUND BUDGET	54,686,880	61,875,947	63,681,041	2.92%

**HUDSON SCHOOL DISTRICT
2024/2025
FUNCTION SUMMARY**



**HUDSON SCHOOL DISTRICT
2024/2025 BUDGET
OBJECT CODE SUMMARY BY SCHOOL
GENERAL FUND**

Location Name	Location Code	Salaries	Benefits	Purchased Services	Supplies	Property	Other	Bond Issue	Total
		100	200	300-500	600	700	800-900	900	
Early Learning Center	11-12	3,785,115	1,889,294	271,249	297,152	91,203	3,213	-	6,337,226
Nottingham West School	14	4,144,939	2,164,745	204,136	298,885	107,340	2,407	-	6,922,452
Hills Garrison School	15	3,102,574	1,617,808	193,092	322,771	115,883	2,747	-	5,354,876
Elementary Schools		11,032,628	5,671,847	668,477	918,809	314,427	8,367	-	18,614,555
Hudson Memorial School	24	5,672,531	3,386,835	362,494	458,902	233,471	11,024	-	10,125,258
Alvirne High School	35 & 60	8,735,045	4,606,955	1,025,382	936,580	244,000	37,962	-	15,585,924
District Wide	00-01, 13, 81	6,199,931	3,758,986	7,645,615	823,796	149,200	749,292	-	19,326,820
Hills House	90	-	-	28,485	-	-	-	-	28,485
Totals:		31,640,135	17,424,623	9,730,453	3,138,087	941,098	806,645	-	63,681,041

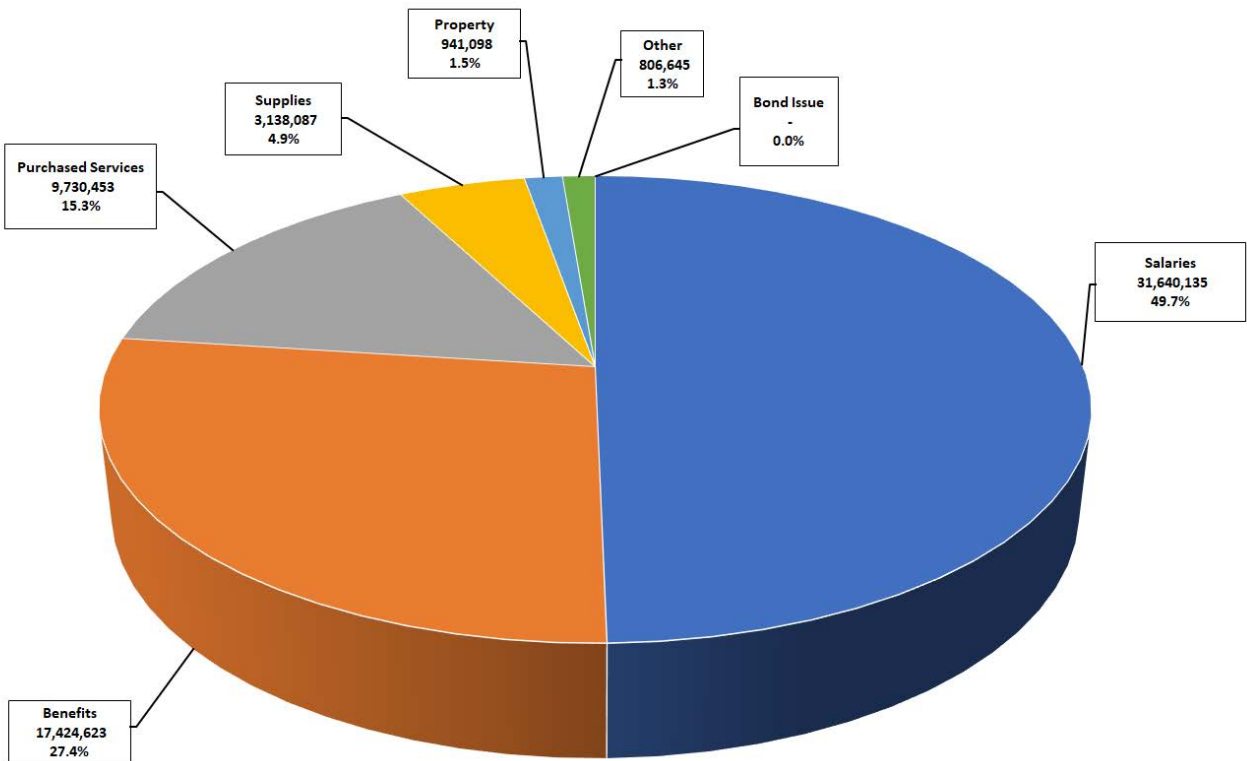
Total Proposed General Fund Budget 63,681,041

Object Code

Comment

100 Salaries	The object code represents the salaries for all employees of the district.
200 Benefits	The object code represents the cost of benefits for all employees of the district.
300-500 Purchased Services	Includes water, sewer, disposal, service contracts, contracts for special education related services, etc.
600 Supplies	Represents costs for supplies, textbooks, software, natural gas, electricity and other consumable items.
700 Equipment	Represents costs for new and/or replaced furniture and equipment.
800-900 Miscellaneous	Dues, subscriptions, Medicaid and membership fees.
Debt Service	Represents the debt service for our buildings.

**HUDSON SCHOOL DISTRICT
2024/2025 BUDGET
OBJECT CODE SUMMARY
GENERAL FUND**



**HUDSON SCHOOL DISTRICT
DEFAULT BUDGET CALCULATION
FY2025**

FY24 Adjusted Operating Budget **\$ 66,269,410**

FY2024 Deductions:

Various	Grants, Food Service and Revolving Funds	\$	(4,563,888)	<i>Non-General Fund Accounts</i>
5100	Debt services	\$	(635,912)	<i>Principal & Interest</i>
Various	Collective Bargaining salaries & benefits	\$	(48,283,944)	<i>Salaries & Benefits Accounts, non-grant.</i>
1200	Special Services tuition	\$	(2,135,415)	
1200	Charter School Tuition	\$	(30,000)	
1300	CTE tuition	\$	(15,000)	
2700	Transportation (functions 2721 + 2722)	\$	(2,836,341)	
Various	Rental & leasing of equipment (copiers & postage)	\$	(174,776)	
4600	LSS roof replacement	\$	(400,000)	
2100	AHS Music Instruments	\$	(27,350)	
2100	AHS Music Uniforms	\$	(56,200)	
4600	Playground Expansion at HOS	\$	(30,000)	
4200	SAU Paving Project	\$	(150,000)	
4200	HMS Science Labs phase 1	\$	(200,000)	
2212	Reading program software	\$	(117,900)	
2620	Replacement of partial roof at HOS	\$	(10,000)	
2620	Replacement of portable A/C units	\$	(42,000)	
2620	Replacement of Fire Doors	\$	(20,000)	

Total Deductions: **TOTAL \$ (59,728,726)**

FY2025 Additions:

Various	Grants, Food Service and Revolving Funds	\$	3,327,979	<i>Non-General Fund Accounts</i>
5100	Debt services	\$	616,277	<i>Principal & Interest</i>
	Collective Bargaining Salaries & Benefits	\$	50,761,059	
1200	Special Services tuition	\$	2,444,485	
1200	Charter School Tuition	\$	30,000	
1300	CTE Tuition	\$	15,000	
2700	Transportation (functions 2721 + 2722)	\$	3,689,421	
	Leases (Copiers and Postage Machines)	\$	171,629	

Total Additions: **TOTAL \$ 61,055,850**

TOTAL 2025 DEFAULT BUDGET **\$ 67,596,534**

