



# School District Deliberative Session

February 10, 2024

# INFORMATION

**Handout, slides, and budget information  
are available at:**

<https://www.sau81.org/schoolboard/election-information/election-information-march-2024>

or go to **[SAU81.ORG](https://www.sau81.org)**

# **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 \$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 1

## Operating Budget

Operating Budget	\$67,009,020
Default Budget	\$67,596,534
Difference Operating/Default	(\$ 587,514)

Estimated tax rate increase for the Operating Budget: \$0.01 per thousand\*

Estimated tax rate increase for the Default Budget: \$0.13 per thousand\*

*\*Every \$50K increase in the town's appropriation (amount to be raised by taxes) = \$.01 on the tax rate. Tax rate estimate factors in all anticipated changes in revenue sources and the estimated fund balance (from FY24) that could be available to offset the tax rate. This is a preliminary estimate.*

# WARRANT ARTICLE 1

## Operating Budget

	2025 Current Proposed Budget	2025 School Board Budget	2024 Operating Budget*	2025 Default Budget	2025 Superintendent Budget
<b>Budget</b>	\$67,009,020	\$68,363,461	\$66,439,835	\$67,596,534	\$69,767,506
<b>Difference FY24 to FY25</b>	\$569,185	\$1,923,626	-	\$1,156,699	\$3,327,671
<b>% Change</b>	0.86%	2.90%	-	1.74%	5.01%

*\*FY24 Operating Budget includes all warrant articles approved in March 2023, including the Teachers and Teamsters collective bargaining agreements*

# BUDGET OVERVIEW (ALL FUNDS)

	Revised Budget 2023/2024	Proposed Budget 2024/2025	Change	
			\$	%
General Fund	61,875,947	63,681,041	1,805,094	2.92%
Federal Funds	2,697,237	1,527,243	(1,169,994)	-43.38%
Food Service	1,331,311	1,454,150	122,839	9.23%
Alvirne Farm	160,236	168,544	8,308	5.18%
Alvirne CTE	154,679	128,042	(26,637)	-17.22%
Alvirne Trustees	220,425	50,000	(170,425)	-77.32%
<b>Total</b>	<b>66,439,835</b>	<b>67,009,020</b>	<b>569,185</b>	<b>0.86%</b>

# GENERAL FUND SUMMARY

	FY23 Expenditures	FY24 Revised Budget	FY25 Proposed Budget	\$ Budget Change
Salaries	27,188,925	30,549,591	31,639,902	1,090,311
Benefits	14,957,666	17,733,353	17,424,856	-308,497
Services	8,365,577	8,952,629	9,730,453	777,824
Supplies	2,470,070	3,051,086	3,138,087	87,001
Equipment	778,128	754,068	941,098	187,030
Other	122,167	100,507	91,568	-8,939
Princ/Int/ Fund Transfers	804,347	734,712	715,077	-19,635
<b>TOTAL</b>	<b>54,686,880</b>	<b>61,875,947</b>	<b>63,681,041</b>	<b>1,805,094</b>

**2.92% increase from the FY24 revised general fund budget**

# COMMUNITY SCHOOL TAX RATES 2024

	Local Ed Tax	State Ed Tax	Total Tax Rate
Windham	14.87	1.83	16.70
Milford	14.57	1.53	16.10
Litchfield	13.96	1.71	15.67
Merrimack	12.87	1.49	14.36
Derry	12.67	1.41	14.08
Wilton	12.18	1.46	13.64
Pelham	10.40	1.39	11.79
Londonderry	10.26	1.24	11.50
Salem	9.24	1.51	10.75
Bedford	9.39	1.26	10.65
<b>Hudson</b>	<b>8.79</b>	<b>1.29</b>	<b>10.08</b>
Hooksett	8.49	1.24	9.73

**Note:**  
**FY23 Hudson**  
**Tax Rate \$9.30**



# COST PER PUPIL FY23

Latest Figures Available

District	Cost Per Pupil
Merrimack	\$20,464
<b>State</b>	<b>\$20,323</b>
Wilton	\$19,664
Milford	\$19,421
Derry	\$19,302
Litchfield	\$18,496
Salem	\$18,476
Bedford	\$17,419
<b>Hudson</b>	<b>\$17,375</b>
Pelham	\$17,256
Windham	\$16,963
Hooksett	\$16,738

# FUND BALANCE HISTORY

Fiscal Year	Fund Balance	% of Budget
2022 – 2023	\$2,140,295	3.4%
2021 – 2022	\$3,216,351	5.4%
2020 – 2021	\$2,416,323	4.2%
2019 – 2020	\$961,640	1.7%
2018 – 2019	\$827,441	1.5%
2017 – 2018	\$258,542	0.5%
2016 – 2017	\$818,764	1.6%
2015 – 2016	\$558,074	1.1%
2014 – 2015	\$361,862	0.7%

The fund balance is used to offset the tax rate in the next fiscal year

# SUMMARY OF WARRANT ARTICLES – ESTIMATED TAX IMPACT

Warrant Article	Funding Source	Tax Rate Impact per \$1K
#1 – Operating Budget / Default	Revenue & Tax Rate Impact	\$0.01 / \$0.13
#2 – PSRP Contract	Tax Rate Impact	\$0.16
#3 – AFSCME Contract	Tax Rate Impact	\$0.03
#4 – HOS Roof Replacement	Capital Reserve	\$0.00
#5 – HMS Science Classrooms	Year-End Fund Balance	\$0.00
#6 – Checkers Kitchen Renovation	Year-End Fund Balance	\$0.00
#7 – HMS Hallway Flooring	Year-End Fund Balance	\$0.00
#8 – Alvirne Farm Capital Reserve	Year-End Fund Balance	\$0.00
#9 – Petition Article for Voting Day	N/A	\$0.00
<b>TOTAL PRELIMINARY ESTIMATED TAX RATE INCREASE PER \$1K</b>		<b>\$0.20 / \$0.32</b>
<b>PRELIMINARY ESTIMATED Tax Impact on a \$300,000 House = \$60 / \$96</b>		

# 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 PSRP AFT Local #6245, AFT-NH, AFL-CIO (Hudson School District full- and part-time cafeteria personnel, part-time paraeducators 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: \$0.16

Recommended by:

Hudson School Board 5-0 ● Budget Committee 8-0-1

# PARAEDUCATOR SALARY SCHEDULE

Para 1 – Starting Rate – First Year  
in FY24

**\$14.90 per hour**

Para 2 – Starting Rate – First Year  
in FY24

**\$15.39 per hour**

Para 1 – Starting Rate – First Year  
**PROPOSED** in FY25

**\$17.00 per hour**

Para 2 – Starting Rate – First Year  
**PROPOSED** in FY25

**\$17.50 per hour**

# WARRANT ARTICLE 2

## Paraeducators and Food Service Staff

- This contract covers approximately 133 employees: part-time paraeducators, full- and part-time food service workers, and part-time LPNs
- Two years – total cost \$1,115,648
- Contractual changes include:
  - Increasing the hourly rates of pay for newly hired staff in all categories covered by this agreement to be more competitive
  - Wage increase for existing staff of \$3.00 per hour in year 1, \$1.25 per hour in year 2
  - Addition of 1 paid holiday (currently Thanksgiving & Christmas, adding New Years)
  - Creating a tuition reimbursement program, funded with a pool of \$20,000
  - Increasing longevity by \$100 in each category
  - Increasing the FSA contribution (for those not eligible for health insurance) from \$300 to \$500

# WARRANT ARTICLE 2

## Paraeducators and Food Service Staff

- **Contractual changes continued:**
  - **Adding a new category of full-time paraeducator to this group:**
    - **Work hours will increase from 5.5 hours per day to 6.5 hours per day**
    - **Newly eligible for 80% contribution towards a single-level health plan**
    - **Newly eligible for 50% contribution towards a single-level dental plan**
    - **Plan is to change AHS Paras in 2024-25; HMS Paras in 2025-26 (actual staff changed is TBD based on students/need)**

# 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:

Hudson School Board 5-0 ● Budget Committee 8-1



# WARRANT ARTICLE 3

## AFSCME

- This contract covers 54 employees – including Principals, Assistant Principals, Directors, Department Heads, Psychologists and School Counselors
- Two years – total cost \$314,317
- Contractual change highlights:
  - An increase in wages of 2.75% each in years 1 and 2
  - Changing the language on bereavement line to be in line with the HFT contract (Teachers)

# **WARRANT ARTICLE 4**

## **Dr. H.O. Smith Roof Replacement**

**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: \$0.00**

**Recommended by:**

**Hudson School Board 5-0 ● Budget Committee 9-0**

# WARRANT ARTICLE 4

## Dr. H.O. Smith Roof Replacement

Approx 15,000 SF



# **WARRANT ARTICLE 4**

## **Dr. H.O. Smith Roof Replacement**

- **Work includes the red shaded sections in the image**
- **Current membrane roof warranty expired in 2015**
- **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 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: \$0.00**

**Recommended by:**

**Hudson School Board 5-0 ● Budget Committee 9-0**

# **WARRANT ARTICLE 5**

## **Science Labs at Hudson Memorial School**

- **Eight science labs need renovation**
- **Two labs were renovated in the 2023-2024 school year**
- **Renovate two additional labs per year over a total of 4 years**
- **Some of the labs were built in the 1960s, some in the 1980s**
- **Updates include:**
  - **Removal of old gas lines (no longer used/needed)**
  - **Making labs ADA compliant**
  - **Adding more/better storage for equipment & supplies**
  - **Increasing the learning spaces and making those adaptable/movable**
  - **Increasing whiteboard space to enhance learning**

# WARRANT ARTICLE 5

## Science Labs at Hudson Memorial School

### Room 106 – updated in 2023

Before:



After:



# WARRANT ARTICLE 5

## Science Labs at Hudson Memorial School

Room 202 – to be updated





# WARRANT ARTICLE 5

## Science Labs at Hudson Memorial School

Room 203 – to be updated



# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

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: \$0.00

Recommended by:

Hudson School Board 5-0 ● Budget Committee 9-0

# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

Staff serves 450+ students every day – pictures show the preparation area for hot food (oven unit, steamer & warming cabinet, and refrigerator)



# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School Current Storage



# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

### Current Serving Windows



# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

### Other notes on current kitchen:

- Extremely limited space for preparing hot meals, as seen in pictures – there is only one oven, so the Cook has to coordinate prep schedule when other staff need to bake
- Only one person can be in the dish room at a time, and there isn't room for dirty items to collect, and limited space for clean items to air dry
- The “pot sink” is only a 2-bay sink, but the DHHS requires a 3-bay sink (kitchen is currently grandfathered)
- Serving 450+ students over 3 lunch periods with limited time for students to go through the line
- There isn't a flow for the serving area – students have to go in & out in the same line, which makes it crowded, and limits access to selections and a la carte options
- Theft can be an issue because of the crowding

# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

### Other notes on current kitchen, continued:

- Staff who are purchasing meals are in the lines with students
- Paper storage is stacked due to a lack of space
- Dry good storage space is miniscule, and is stacked to the ceiling
- There is no break area for the staff – they have to eat in the Kitchen Manager’s small office (cafeteria always has students in it), which limits the Manager’s ability to complete recordkeeping and administrative tasks

# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

New, Spacious Kitchen, with hot food production area:





# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

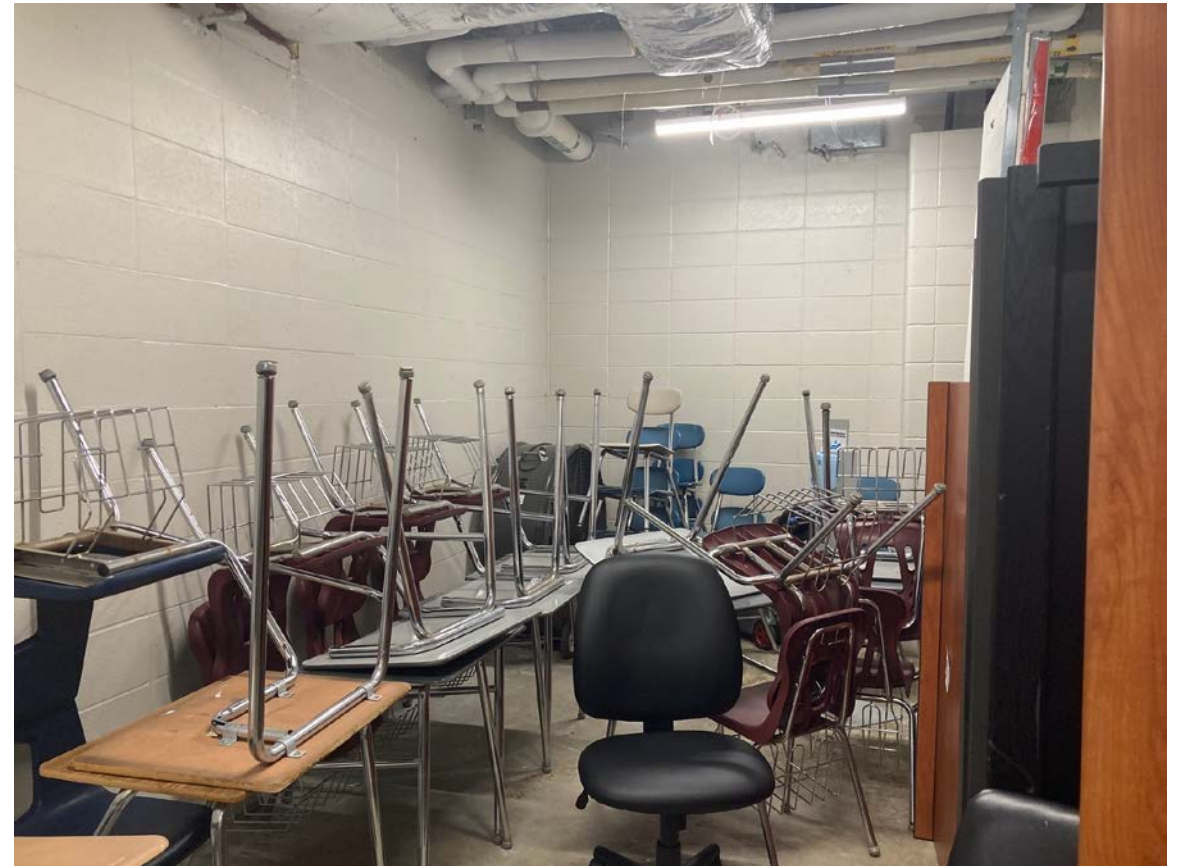
Hot Food Production area (back side) and other preparation area:



# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

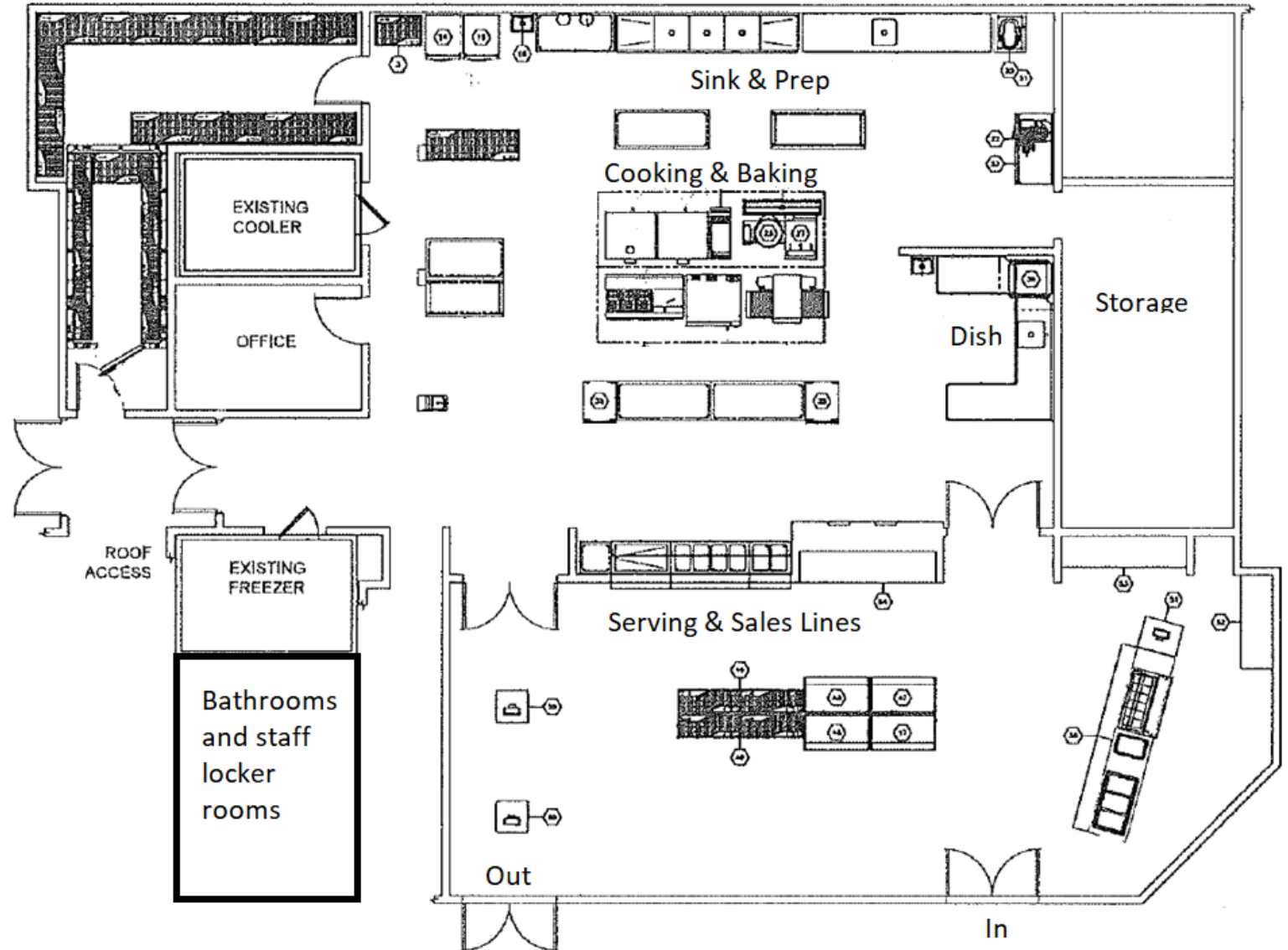
Spacious dish washing area, and dry goods storage:



# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

Approximate Layout /  
Rendering:



# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

### Work to be done:

- Replace existing kitchen hood make up air unit
- Replace existing roof top make up air unit for occupied spaces
- Replace existing roof top heating/cooling unit
- Rewire electrical components as required
- Update/replace plumbing components as required
- Replace/repair existing ceiling grids and tiles
- Painting of all occupied spaces
- Lighting renovation as required
- Flooring repair, cleaning, and refinishing

# WARRANT ARTICLE 6

## Renovate Checkers Kitchen at Alvirne High School

### Work to be done:

- Can turn current kitchen and service spaces into prep and service of quick grab & go menu options
- Repurpose some equipment from the existing kitchen into the new space
- Ensure all equipment left in the Checkers kitchen is in good working condition

# WARRANT ARTICLE 7

## Replace 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: \$0.00

Recommended by:

Hudson School Board 5-0 ● Budget Committee 9-0

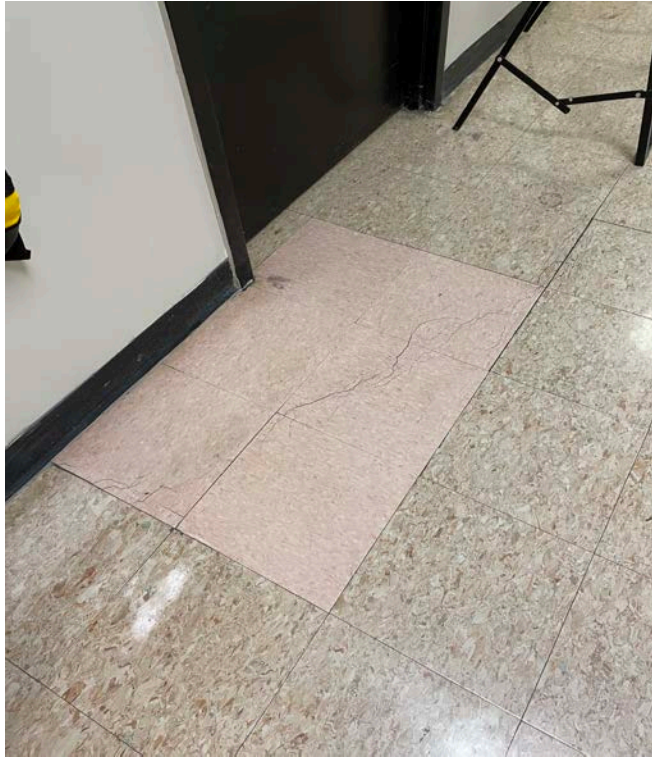
# WARRANT ARTICLE 7

## Replace Hallway Flooring at Hudson Memorial School



# WARRANT ARTICLE 7

## Replace Hallway Flooring at Hudson Memorial School





# WARRANT ARTICLE 8

## Establish a Capital Reserve Account for 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:

Hudson School Board 5-0 ● Budget Committee 6-3

# **WARRANT ARTICLE 9**

## **Voting Day Change – 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**

# SAU81.ORG

## MARCH ELECTION INFORMATION

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

or, go to [SAU81.ORG](https://SAU81.ORG)

# ELECTION DAY

**Tuesday, March 12, 2024**

**7:00 am – 8:00 pm**

## **WARD ONE**

**Hudson Community  
Center**

**12 Lions Avenue  
Hudson, NH**

## **WARD TWO**

**Alvirne High School -  
Cafeteria**

**200 Derry Road  
Hudson, NH**

**For more details about voting locations, go to:**  
**<https://www.hudsonnh.gov/clerk/page/election-information>**