



**HUDSON SCHOOL DISTRICT
DELIBERATIVE SESSION**

**February 11, 2023
9:00 am**

(SNOW DATE: February 13, 2023 at 6:00 pm)

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

Hudson School Board

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

Hudson Budget Committee

**Ted Trost, Chair
Normand Martin, Vice Chair
Patrick Quinlan, Clerk
Shawn Murray, Alt-Clerk
Alejandro Urrutia, Member
Kathy Leary, Member
Robert Clegg, Member
Rich Weissgarber, Member
William Cole, 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 11th day of February 2023 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 10. 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 14, 2023 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 two (2) members of the School Board for the ensuing three (3) years
- To choose one (1) School District Treasurer for the ensuing three (3) years
- To choose one (1) School District Clerk for the ensuing three (3) years
- To choose one (1) School District Moderator for the ensuing three (3) years

WARRANT ARTICLES 2023-2024

Warrant Article 1 Alvirne High School Renovation

Passage of this article shall override the 10 percent limitation imposed on this appropriation due to the non-recommendation of the budget committee. Shall the Hudson School District vote to raise and appropriate the sum of \$27,000,000 for the design, construction, and equipping of additions and renovations to Alvirne High School; to authorize the issuance of not more than \$27,000,000 in bonds or notes in accordance with the Municipal Finance Act, (RSA Chapter 33); to authorize the School Board to apply for, obtain and accept a grant or grants and/or any other federal, state, or other aid which may be available for said project and to comply with all laws applicable to said project; to 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; to authorize the School Board to take any other action necessary to carry out this vote or pass any other vote relative thereto; and further raise and appropriate the additional sum of \$750,000 for the first year payment on the bond?

(3/5 ballot vote required)

Estimated tax rate impact: \$.16

Recommended by the Hudson School Board 3-2
Not recommended by the Budget Committee 2-8

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 \$61,018,119? Should this article be defeated, the operating budget will be \$63,748,201 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 a revised operating budget only.

Estimated tax rate impact: (\$.24)

Default tax rate impact: \$.34

Not Recommended by the Hudson School Board 0-5
Recommended by the Budget Committee 9-1

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:

2023-24	\$1,897,268
2024-25	\$1,252,413

and to further raise and appropriate \$1,897,268 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: \$.40

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 10-0

Warrant Article 4 Collective Bargaining Agreement between the Hudson School Board and the Teamsters

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the Teamsters Local No. 633 of NH for the Hudson School District Custodians, Electricians, HVAC Technicians and Maintenance Staff 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:

2023-24	\$116,106
2024-25	\$66,435
2025-26	\$74,970

WARRANT ARTICLES

and to further raise and appropriate \$116,106 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: \$.02

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 10-0

Warrant Article 5 Roof Replacement at Library Street Elementary School

Shall the Hudson School District vote to raise and appropriate a sum of \$400,000 to replace the roof at Library Street Elementary School?

Estimated tax rate impact: \$.08

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 8-2

Warrant Article 6 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 9-1

Warrant Article 7 Band Uniforms for Alvirne High School Marching Band

Shall the Hudson School District vote to raise and appropriate a sum of up to \$56,200 to replace 125 Band Uniforms for the Alvirne High School Marching Band? 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 9-1

Warrant Article 8 Music Instruments at Alvirne High School

WARRANT ARTICLES

Shall the Hudson School District vote to raise and appropriate a sum of up to \$27,350 to purchase musical instruments for Alvirne High 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 9-1

Warrant Article 9 Expand Playground at Dr. H.O. Smith Elementary School

Shall the Hudson School District vote to raise and appropriate a sum of up to \$30,000 to expand the playground at the Dr. H.O. Smith Elementary 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 6-4

Warrant Article 10 Paving at the SAU Office


Shall the Hudson School District vote to raise and appropriate a sum of \$150,000 to repave the driveway and parking lot at the SAU Office?


Estimated tax rate impact: \$.03


Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 9-1

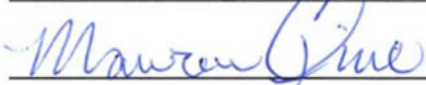
GIVEN UNDER OUR HANDS AT SAID HUDSON THIS 26th DAY OF JANUARY 2023.

True Copy of Warrant – Attest:





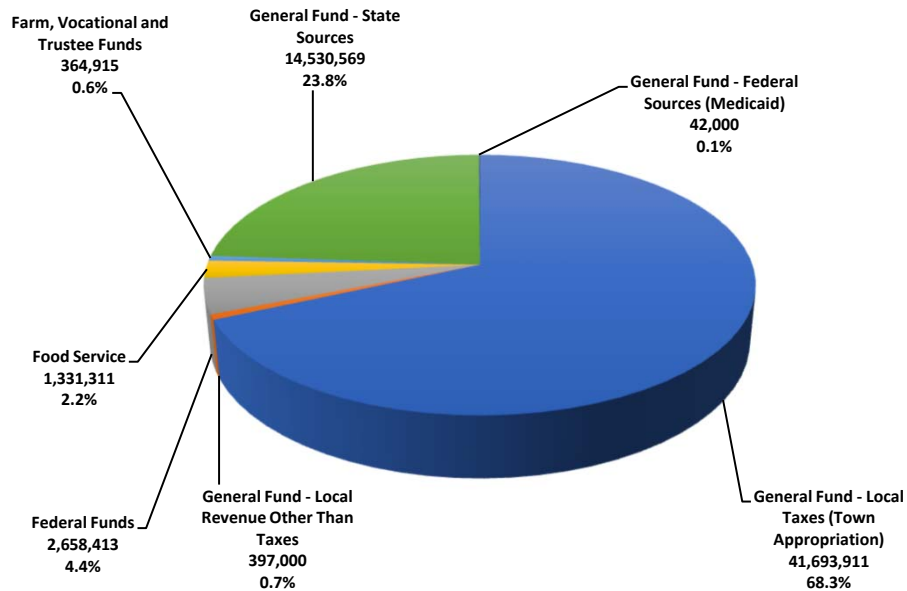




Hudson School Board

**HUDSON SCHOOL DISTRICT
FY2024 REVENUE ESTIMATE BY FUND**

Revenue Source:	2023-2024 Projected Revenue	Summary
Education Grant	7,273,220	
Statewide Property Tax - Targeted Aid	6,116,985	
School Building Aid	0	
Special Education Ed	394,267	
Vocational Tuition	650,000	
JR ROTC	96,097	
General Fund - State Sources		14,530,569
General Fund - Federal Sources (Medicaid)		42,000
General Fund - Local Taxes (Town Appropriation)		41,693,911
Indirect Costs from Federal Funds	55,000	
Tuition	80,000	
Vocational Tuition	160,000	
Earnings on Investments	15,000	
ERATE	18,000	
Rentals	15,000	
Other Local Sources	20,000	
Athletic Fees	9,000	
1:1 Computer Insurance	25,000	
General Fund - Local Revenue Other Than Taxes		397,000
Title IA - Helping Disadvantaged Children	521,035	
Title II - No Child Left Behind	110,716	
Title III - English as a Second Language	8,291	
Carl Perkins - Voc Program Improvement	145,310	
Title IV - Academic Enrichment	70,839	
IDEA EHA-B/Special Ed	851,928	
IDEA/Preschool	16,170	
Project Aware	172,608	
ESSER II and ESSER III	761,516	
Federal Funds		2,658,413
Food Service	865,250	
Child Nutrition Program	466,061	
Food Service - Local and Federal Sources		1,331,311
Farm Fund	141,340	
Voc Revolving Funds	173,575	
Alvirne Trustees	50,000	
Farm, Vocational and Trustee Funds		364,915
TOTAL REVENUE		61,018,119



**HUDSON SCHOOL DISTRICT
DISTRICT BUDGET
FY 2023/2024**

	2022 EXPENDITURES	2023 REVISED BUDGET	2024 PROPOSED BUDGET	% OF BUDGET CHANGE
1100 REGULAR PROGRAMS				
Salaries	12,069,060	12,664,425	12,794,998	1.03%
Benefits	7,147,113	7,880,458	8,178,365	3.78%
Purchased Services	233,039	274,925	163,975	-40.36%
Supplies	559,966	614,750	567,687	-7.66%
Property	140,885	134,929	87,122	-35.43%
Other	9,681	19,466	17,823	-8.44%
TOTAL 1100 FUNCTION	20,159,744	21,588,954	21,809,970	1.02%
1200 SPECIAL EDUCATION				
Salaries	4,322,832	4,805,694	4,372,033	-9.02%
Benefits	1,699,640	1,930,581	1,963,324	1.70%
Purchased Services	1,766,571	2,238,520	2,486,665	11.09%
Supplies	22,715	29,428	19,263	-34.54%
Property	40,858	25,385	39,860	57.02%
Other	-	-	-	0.00%
TOTAL 1200 FUNCTION	7,852,617	9,029,608	8,881,145	-1.64%
1300 VOCATIONAL/CAREER & TECH ED				
Salaries	1,049,759	1,116,044	1,108,252	-0.70%
Benefits	617,884	668,905	711,386	6.35%
Purchased Services	59,111	91,165	95,752	5.03%
Supplies	96,016	113,639	133,505	17.48%
Property	47,389	3,162	4,420	39.78%
Other	10,657	13,130	7,295	-44.44%
TOTAL 1300 FUNCTION	1,880,816	2,006,045	2,060,610	2.72%
1400 STUDENT ACTIVITIES				
Salaries	361,105	341,430	341,430	0.00%
Benefits	75,154	97,897	93,185	-4.81%
Purchased Services	192,998	251,514	259,212	3.06%
Supplies	72,609	75,320	73,295	-2.69%
Property	30,960	13,603	13,965	2.66%
Other	18,959	18,490	18,490	0.00%
TOTAL 1400 FUNCTION	751,784	798,254	799,577	0.17%
2100 STUDENT SERVICES				
Salaries	2,889,116	2,940,266	2,973,082	1.12%
Benefits	1,749,420	1,983,869	1,968,414	-0.78%
Purchased Services	343,888	411,896	395,646	-3.95%
Supplies	38,695	59,692	57,348	-3.93%
Property	3,021	7,313	7,919	8.29%
Other	2,083	6,530	6,405	-1.91%
TOTAL 2100 FUNCTION	5,026,223	5,409,566	5,408,814	-0.01%
2200 SUPPORT SERVICES (INSTRUCTION)				
Salaries	636,998	785,905	819,666	4.30%
Benefits	436,856	625,545	614,205	-1.81%
Purchased Services	83,558	171,128	138,253	-19.21%
Supplies	116,300	155,909	142,366	-8.69%
Property	555,827	467,956	372,354	-20.43%
Other	1,395	2,116	1,989	-6.00%
TOTAL 2200 FUNCTION	1,830,934	2,208,559	2,088,833	-5.42%

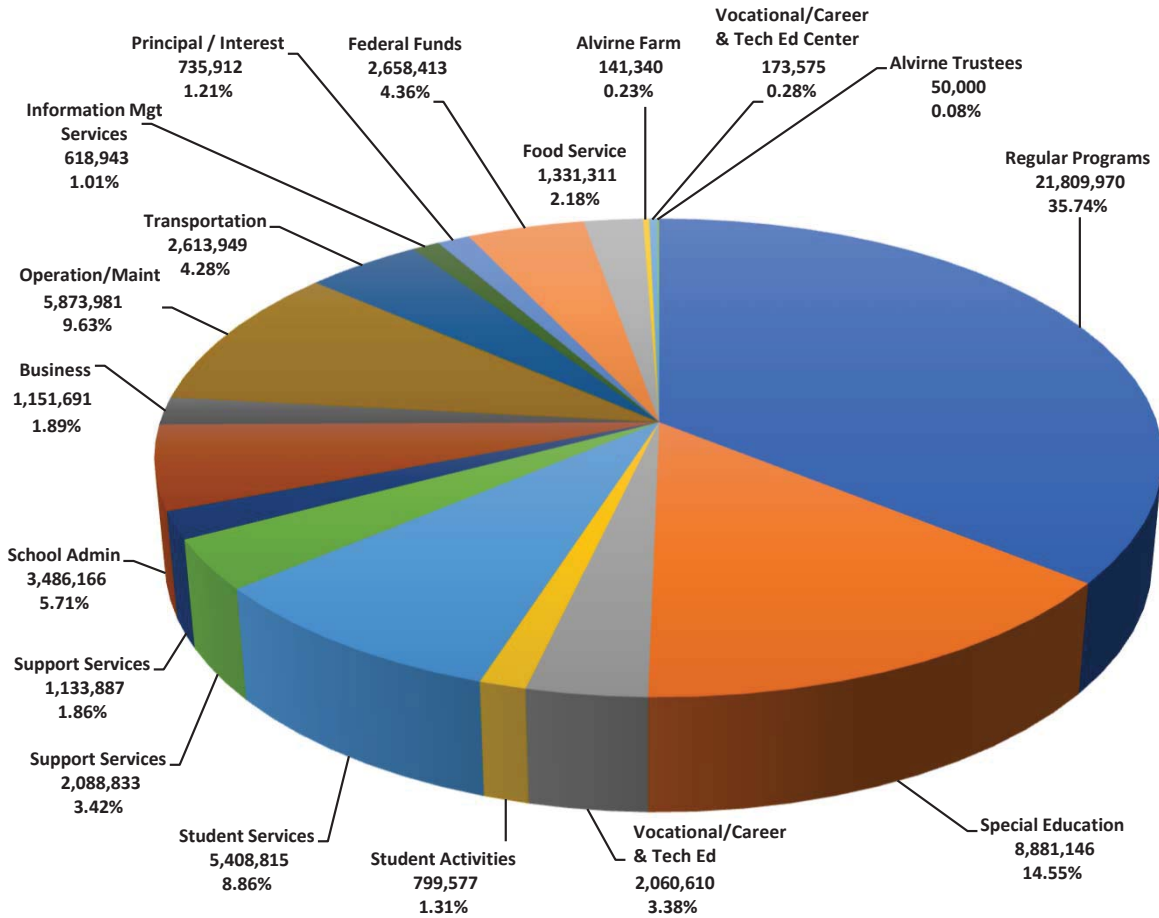
**HUDSON SCHOOL DISTRICT
DISTRICT BUDGET
FY 2023/2024**

	2022 EXPENDITURES	2023 REVISED BUDGET	2024 PROPOSED BUDGET	% OF BUDGET CHANGE
2300- SUPPORT SERVICES (ADMINISTRATION)				
Salaries	633,535	625,784	619,157	-1.06%
Benefits	306,639	335,946	342,389	1.92%
Purchased Services	151,795	111,086	115,076	3.59%
Supplies	18,195	35,743	34,120	-4.54%
Property	114,633	1,500	1,500	0.00%
Other	19,617	26,055	21,645	-16.93%
TOTAL 2300 FUNCTION	1,244,413	1,136,114	1,133,887	-0.20%
2400 SCHOOL ADMINISTRATION				
Salaries	2,029,724	2,100,724	2,076,518	-1.15%
Benefits	1,183,912	1,334,680	1,281,864	-3.96%
Purchased Services	61,928	82,916	76,613	-7.60%
Supplies	23,887	28,439	33,960	19.41%
Property	2,228	-	-	-
Other	13,561	14,674	17,210	17.28%
TOTAL 2400 FUNCTION	3,315,241	3,561,433	3,486,165	-2.11%
2500 BUSINESS				
Salaries	618,979	641,015	690,607	7.74%
Benefits	314,121	341,546	396,007	15.95%
Purchased Services	80,885	99,763	41,477	-58.42%
Supplies	20,826	23,495	20,000	-14.88%
Property	842	7,836	3,600	-54.06%
TOTAL 2500 FUNCTION	1,035,653	1,113,654	1,151,691	3.42%
2600 OPERATIONS/MAINTENANCE OF PLANT				
Salaries	2,128,909	2,217,251	2,162,645	-2.46%
Benefits	1,092,136	1,206,662	1,159,369	-3.92%
Purchased Services	1,526,695	1,398,631	1,209,126	-13.55%
Supplies	1,262,984	1,184,100	1,329,840	12.31%
Property	12,058	13,000	13,000	0.00%
TOTAL 2600 FUNCTION	6,022,781	6,019,644	5,873,980	-2.42%
2700 STUDENT TRANSPORTATION				
Salaries				
Benefits				
Purchased Services	2,540,883	2,734,880	2,613,949	-4.42%
TOTAL 2700 FUNCTION	2,540,883	2,734,880	2,613,949	-4.42%
2800 INFORMATION MANAGEMENT SERVICES				
Purchased Services	113,210	124,225	126,725	2.01%
Supplies	227,156	265,739	400,818	50.83%
Property	121,332	38,750	86,750	123.87%
Other	7,154	4,400	4,650	5.68%
TOTAL 2800 FUNCTION	468,852	433,114	618,943	42.91%
4000 FACILITIES				
Purchased Services	557,077	550,000	5	-100.00%
TOTAL 4000 FUNCTION	557,077	550,000	5	-100.00%

**HUDSON SCHOOL DISTRICT
DISTRICT BUDGET
FY 2023/2024**

	2022 EXPENDITURES	2023 REVISED BUDGET	2024 PROPOSED BUDGET	% OF BUDGET CHANGE
5000 PRINCIPAL/INTEREST/FUND TRANSFERS				
Purchased Services	-	1,200	1,200	0.00%
Other	673,982	1,079,347	734,712	-31.93%
TOTAL 5000 FUNCTION	673,982	1,080,547	735,912	-31.89%
SUBTOTAL GENERAL FUND	53,361,000	57,670,373	56,663,480	-1.75%
FEDERAL FUNDS	3,834,184	3,950,889	2,658,413	-32.71%
FOOD SERVICE	1,409,139	1,265,801	1,331,311	5.18%
ALVIRNE FARM	130,750	93,249	160,236	71.84%
CAREER AND TECH CENTER	115,921	139,538	154,679	10.85%
ALVIRNE TRUSTEES	60,504	291,000	50,000	-82.82%
CTE RENOVATION	213,608	-	-	-
SUBTOTAL OTHER FUNDS	5,764,106	5,740,476	4,354,639	-24.14%
TOTAL ALL FUNDS	59,125,106	63,410,849	61,018,119	-3.77%
GENERAL FUND OBJECT SUMMARY				
Salaries	26,740,015	28,238,537	27,958,388	-0.99%
Benefits	14,622,876	16,406,089	16,708,508	1.84%
Purchased Services	7,711,639	8,541,850	7,723,674	-9.58%
Supplies	2,459,349	2,586,255	2,812,202	8.74%
Property	1,070,031	713,434	630,490	-11.63%
Other	83,108	104,861	95,507	-8.92%
Principal/Interest/Fund Transfers	673,982	1,079,347	734,712	-31.93%
TOTAL GENERAL FUND BUDGET	53,361,000	57,670,373	56,663,480	-1.75%

**HUDSON SCHOOL DISTRICT
2023/2024
FUNCTION SUMMARY**



**HUDSON SCHOOL DISTRICT
2023/2024 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	3,350,365	1,895,866	177,954	275,008	65,632	3,053	-	5,767,877
Nottingham West School	14	3,603,402	1,998,498	143,186	284,531	73,639	2,407	-	6,105,663
Hills Garrison School	15	2,534,254	1,452,686	134,714	301,958	52,242	2,693	-	4,478,548
Elementary Schools		9,488,021	5,347,050	455,854	861,497	191,513	8,153	-	16,352,088
Hudson Memorial School	24	5,519,603	3,543,196	314,025	405,524	181,443	10,651	-	9,974,441
Alvirne High School	35 & 60	7,634,672	4,528,919	810,739	913,703	214,584	49,148	-	14,151,765
District Wide	00-01, 13, 81	5,316,091	3,289,343	6,132,571	631,478	42,950	127,555	634,712	16,174,700
Hills House	90	-	-	10,485	-	-	-	-	10,485
Totals:		27,958,387	16,708,508	7,723,674	2,812,202	630,490	195,507	634,712	56,663,480

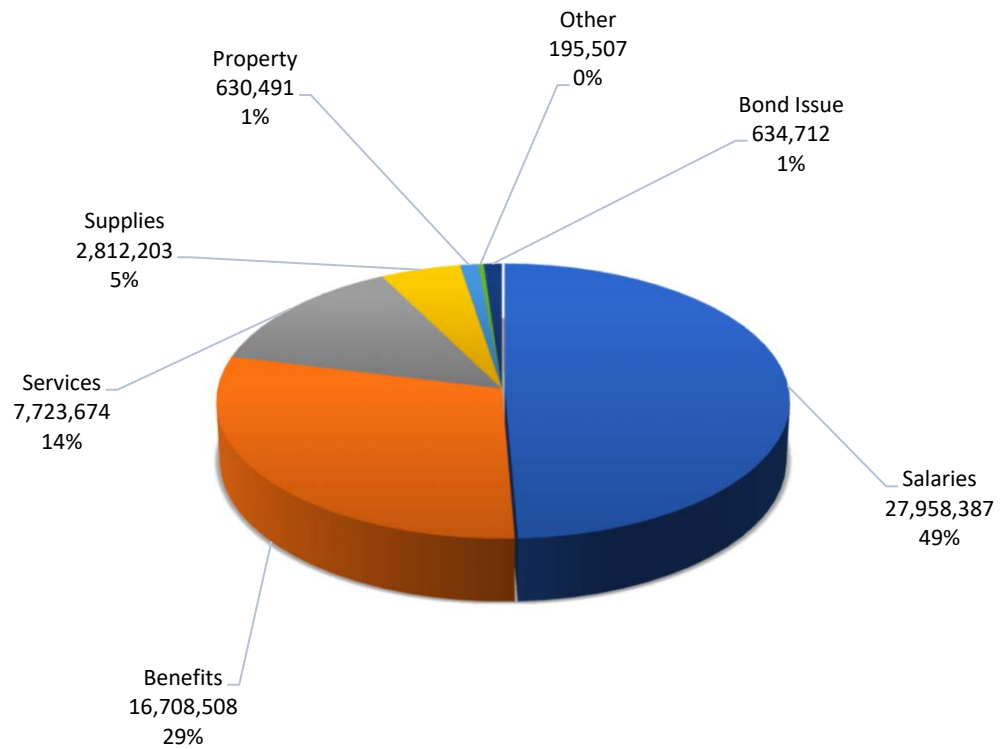
Total Proposed General Fund Budget 56,663,480

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/Bond Issue	Represents the existing debt service for our buildings.

**HUDSON SCHOOL DISTRICT
2023/2024 BUDGET
OBJECT CODE SUMMARY
GENERAL FUND**



**HUDSON SCHOOL DISTRICT
DEFAULT BUDGET CALCULATION
FY2024**

FY23 Operating Budget

\$ 63,169,849

FY2023 Deductions:

Various	Grants, Food Service and Revolving Funds	\$	(5,740,466)	<i>Non-General Fund Accounts</i>
4600	NWES roof replacement	\$	(550,000)	
5251	Fund Balance Projects (FY22 fund balance)	\$	(225,000)	<i>HOS Playground & Cap Reserve, rolled i</i>
5100	Debt services	\$	(654,347)	<i>Principal & Interest</i>
Various	Collective Bargaining salaries & benefits	\$	(43,435,478)	<i>Salaries & Benefits Accounts, non-grant</i>
1200	Special Services tuition	\$	(1,731,890)	
1200	Charter School Tuition	\$	(20,000)	
1300	CTE tuition	\$	(15,000)	
2700	Transportation	\$	(2,880,717)	
Various	Rental & leasing of equipment (copiers & postage)	\$	(174,776)	
5110	HMS - Social Studies Textbook Replacement	\$	(23,000)	
2225	Technology - replacement network switch	\$	(35,000)	
2225	Technology - laptop carts for ELC	\$	(18,000)	
2620	Replace LSS exhaust fans	\$	(30,000)	
2620	Replace A/C Units in buildings (various)	\$	(85,500)	
2620	Replacement of classroom vanities	\$	(34,500)	
2620	Additional security cameras	\$	(16,000)	
2620	HMS Girls Locker Room	\$	(35,000)	
2620	HMS Gym Curtain Replacement	\$	(18,000)	
2620	AHS Gym Door Replacement	\$	(35,000)	
600-700's	Reductions to Textbooks, Materials & Equip Accts	\$	(47,022)	

Total Deductions:

TOTAL \$ (55,804,696)

FY2024 Additions:

Various	Grants, Food Service and Revolving Funds	\$	4,354,639	<i>Non-General Fund Accounts</i>
5100	Debt services	\$	634,710	<i>Principal & Interest</i>
	Collective Bargaining Salaries & Benefits	\$	46,039,663	
1200	Special Services tuition	\$	2,135,414	
1200	Charter School Tuition	\$	30,000	
1300	CTE Tuition	\$	15,000	
2700	Transportation	\$	2,991,715	
	Leases (Copiers and Postage Machines)	\$	181,907	

Total Additions:

TOTAL \$ 56,383,048

TOTAL 2024 DEFAULT BUDGET

\$ 63,748,201

