



# School District Deliberative Session

February 11, 2023

# INFORMATION

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

[https://www.sau81.org/schoolboard/election-  
information-march-2023](https://www.sau81.org/schoolboard/election-information-march-2023)

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

# DISTRICT GOALS

- #1 – Strong learning environment: provide safe & secure schools for students and staff**
- #2 – Support students so they are ready to learn**
- #3 – Use data to drive instruction**
- #4 – Provide administrative feedback to support teachers and staff**
- #5 – Supporting teachers and staff**

# STRATEGIC PLAN

The priorities outlined in the budget are aligned to the school district's strategic plan and three pillars:

- **Strong Learning Environment**
- **Strong Connections: School, Family, and Community**
- **Vibrant Learning Systems**

# HIGHLIGHTS

- Senior capstone projects
- NH Teacher of the Year  
Lt. Colonel Christian  
Cheetham
- CTE students recognized at  
the FFA National Convention
- New A/B block schedule at  
Alvirne High School
- Enrollment study completed
- Retention bonus and referral  
bonus program
- Community engagement  
event with families, Chamber  
of Commerce, local  
businesses, organizations and  
community members
- NH Homeland Security visits

# CHALLENGES

- Teacher and staff retention
  - Teacher turnover (22%)
  - Staff turnover (12%)
- Teacher and staff hiring and recruitment
  - Current vacancies
- Student transitions between schools  
(preschool, kindergarten, grade 1, and grade 2)

# **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?**

# **WARRANT ARTICLE 1**

## **Alvirne High School Renovation**

**(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 ARTICLE 1**

## **Alvirne High School Renovation**

The priorities of the Alvirne High School Renovation are:

- 1. Safe/secure building entrance with administration located at the entrance**
- 2. Safe/secure drop-off sequence with site improvements**
- 3. Improved security for the high school cafeteria (for student safety & accessibility)**
- 4. Enhanced curricular, co-curricular and community space (new auditorium and gymnasium improvements)**



New Secure Main Entrance & Main Office

New Bus Loop

New Parent Drop-off & Pick-up Loop

Renovated Cafeteria, Kitchen, and Locker Rooms

New Auditorium



# Safety & Security Upgrades

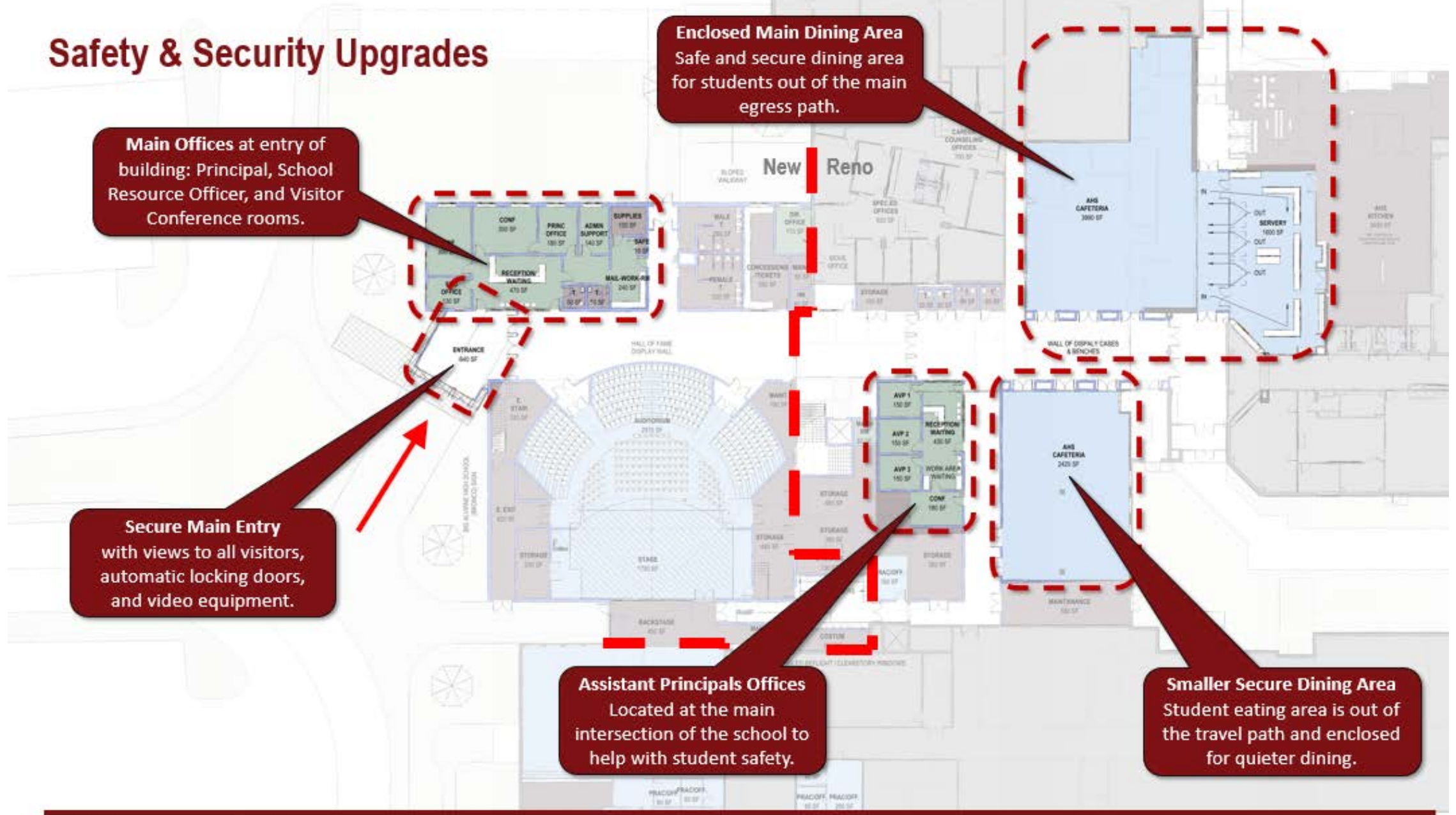
**Main Offices at entry of building:** Principal, School Resource Officer, and Visitor Conference rooms.

**Enclosed Main Dining Area**  
Safe and secure dining area for students out of the main egress path.

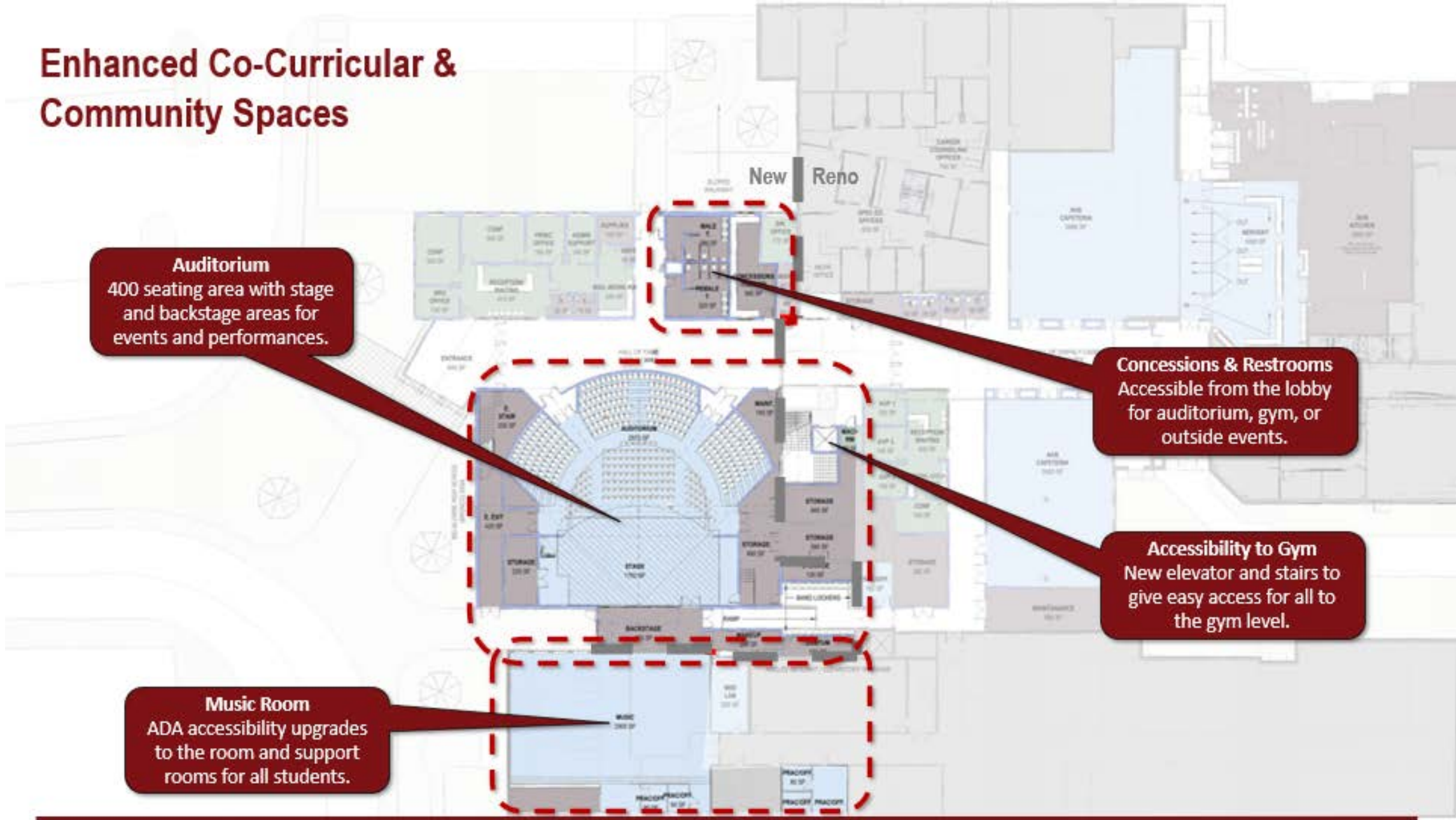
**Secure Main Entry**  
with views to all visitors, automatic locking doors, and video equipment.

**Assistant Principals Offices**  
Located at the main intersection of the school to help with student safety.

**Smaller Secure Dining Area**  
Student eating area is out of the travel path and enclosed for quieter dining.



# Enhanced Co-Curricular & Community Spaces



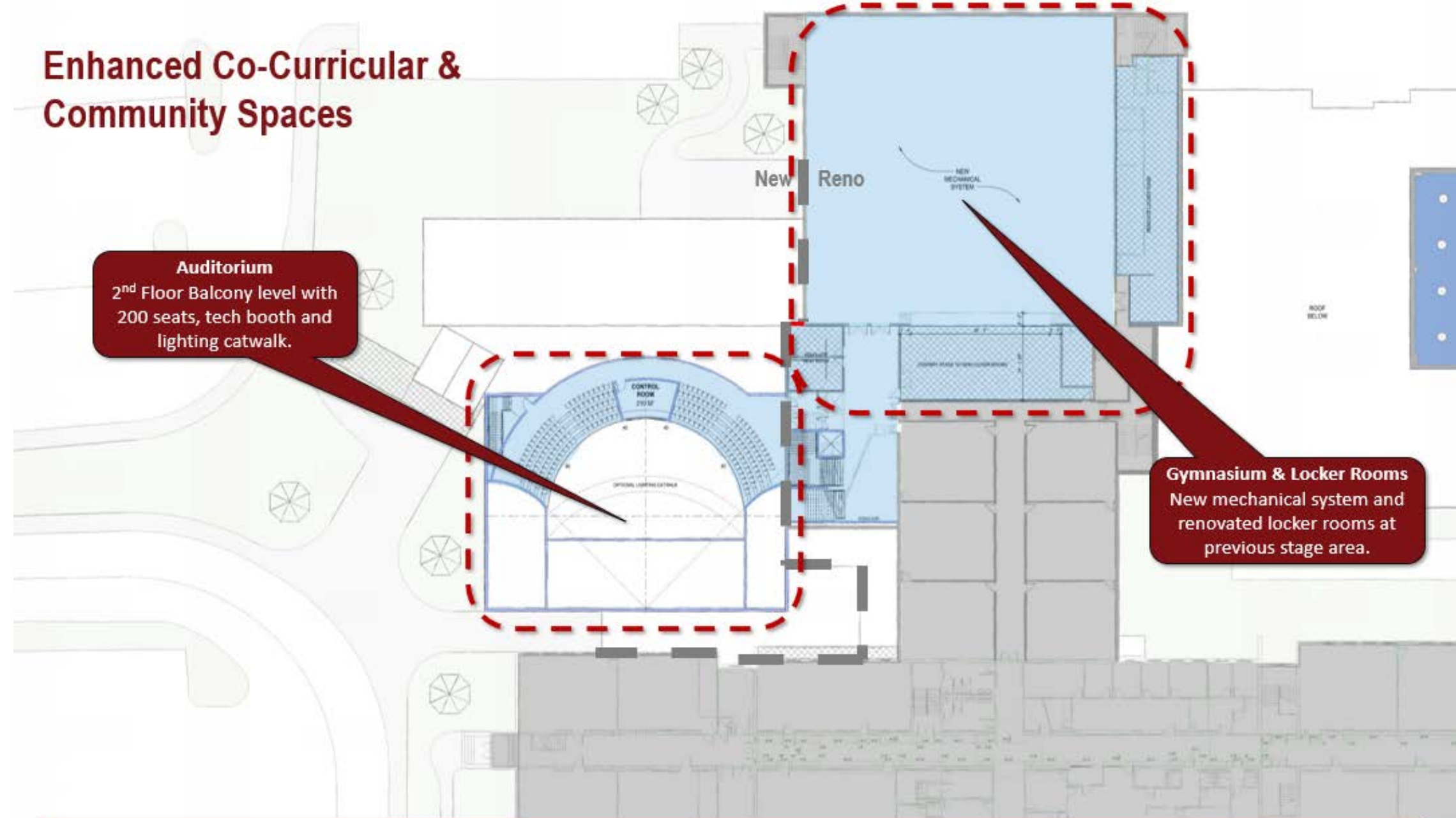
**Auditorium**  
400 seating area with stage and backstage areas for events and performances.

**Concessions & Restrooms**  
Accessible from the lobby for auditorium, gym, or outside events.

**Accessibility to Gym**  
New elevator and stairs to give easy access for all to the gym level.

**Music Room**  
ADA accessibility upgrades to the room and support rooms for all students.

# Enhanced Co-Curricular & Community Spaces



# Funding Allocations

	2023
New auditorium	\$5.4 million
New main entry and office	\$3.5 million
Renovation of school*	\$7.0 million
General conditions and design fees	\$4.5 million
Sitework improvements	\$2.3 million
Furnishings, equipment and contingency	\$4.3 million
	<b>\$27.0 million</b>

**NOTE: School has applied for state building aid with a potential of up to \$8.1M in state funds**

\*Enclosed cafeteria, kitchen, music area, assistant principal offices, locker rooms, restrooms, elevator, concession stand, gym mechanical system

# WARRANT ARTICLE 1

**\$27,000,000**

(3/5 ballot vote required)

Estimated tax rate impact: \$0.16

Recommended by the Hudson School  
Board 3-2

Not Recommended by the Budget  
Committee 2-8

## Tax Impact

Based on a \$300,000 home value

Year 1 = \$48 (interest only)

Year 2 = \$180 (principal & interest)



# WARRANT ARTICLE 1

## Bond Terms Comparison

Warrant Article Year	Bond Term	Est. Interest Rate	Project Cost	Total Interest	Total Cost
2023	30 Years	6.00%	\$27,000,000	\$24,975,000	\$51,975,000
2020	30 Years	4.25%	\$18,000,000*	\$12,000,000	\$30,000,000

*\*The estimated amount of the project as requested from the Municipal Bond Bank, for the project proposed in March 2020*

# **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 40:13X 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 2

## Operating Budget

<b>Operating Budget</b>	<b>\$61,018,119</b>
<b>Default Budget</b>	<b>\$63,748,201</b>
<b>Difference Operating/Default</b>	<b>(\$ 2,730,082)</b>

Estimated tax rate DECREASE for the Operating Budget: \$0.24 per thousand

Estimated tax rate INCREASE for the Default Budget: \$0.34 per thousand

# WARRANT ARTICLE 2

## Operating Budget

	2024 Current Proposed Budget	2024 School Board Budget	2023 Operating Budget	2024 Default Budget	2024 Superintendent Budget
<b>Budget</b>	\$61,018,119	\$63,392,486	\$63,410,850	\$63,748,201	\$64,066,172
<b>Difference</b>	(\$2,392,731)	(\$18,364)	-	\$337,351	\$655,322
<b>% Change</b>	-3.77%	-0.03%	-	0.53%	1.03%

# BUDGET OVERVIEW (ALL FUNDS)

	Revised Budget 2022/2023	Proposed Budget 2023/2024	Change	
			\$	%
General Fund	57,670,373	56,663,480	(1,006,893)	-1.75%
Federal Funds	3,950,889	2,658,413	(1,292,476)	-32.71%
Food Service	1,265,801	1,331,311	65,510	5.18%
Alvirne Farm	93,249	160,236	66,987	71.84%
Alvirne CTE	139,538	154,679	15,141	10.85%
Alvirne Trustees	291,000	50,000	(241,000)	-82.82%
<b>Total</b>	<b>63,410,850</b>	<b>61,018,119</b>	<b>(2,392,731)</b>	<b>-3.77%</b>

# TAX IMPACT

The Town appropriation is proposed to decrease by approximately **\$1,130,086**

- This includes the decrease to the operating budget, plus a decrease in anticipated revenue
- Based on the Town assessed value, this equals 24 cents per \$1,000 of property value
  - *Every \$47,680 change in appropriation is \$.01 on the tax rate*

The tax rate set in the Fall of 2022 was **\$9.30** on the school side

The fiscal year fund balance of **\$3.2** million that was used to offset the tax rate in the Fall of 2022 was a **savings of \$0.67** on the tax rate

# GENERAL FUND SUMMARY

	FY22 Expenditures	FY23 Revised Budget	FY24 Proposed Budget	\$ Budget Change
Salaries	26,740,015	28,238,538	27,958,387	(280,151)
Benefits	14,622,876	16,406,089	16,708,508	302,419
Services	7,711,639	8,541,750	7,723,674	(818,076)
Supplies	2,459,349	2,586,810	2,812,202	225,392
Equipment	1,070,031	712,978	630,490	(82,488)
Other	468,108	489,861	345,219	(144,642)
Princ/Int/ Fund Transfers	288,982	694,347	485,000	(209,347)
<b>TOTAL</b>	<b>53,361,000</b>	<b>57,670,373</b>	<b>56,663,480</b>	<b>(1,006,893)</b>

**1.7% decrease from FY23 revised budget**

# BUDGET PROPOSALS FOR FY24

	Changes	Budget Total
<b>Proposed By Administration</b>		<b>64,066,172</b>
Salaries & Benefits	(180,870)	
SAU Chair Lift	(75,000)	
HMS Science Labs (to warrant article)	(200,000)	
HO Smith Playground (to warrant article)	(30,000)	
AHS Band Uniforms (to warrant article)	(44,960)	
AHS Music Instruments (to warrant article)	(7,131)	
Reduce Transfer to Food Service	(100,000)	
Miscellaneous Supplies, Equip & Other	(35,725)	
<b>Proposed by the School Board</b>		<b>63,392,486</b>
Salaries and Benefits	(1,641,734)	
Professional Development	(20,000)	
Transportation	(233,402)	
Contracted Services (300-500 obj codes)	(155,397)	
Software, Supplies, Services	(323,834)	
<b>Approved by Budget Committee</b>		<b>61,018,119</b>



# COMMUNITY SCHOOL TAX RATES 2023

	Local Ed Tax	State Ed Tax	Total Tax Rate
Windham	14.30	1.28	15.58
Milford	14.24	1.12	15.36
Hooksett	13.14	1.39	14.53
Litchfield	12.78	1.23	14.01
Londonderry	12.34	1.18	13.52
Wilton	11.85	1.05	12.90
Bedford	11.66	1.17	12.83
Derry	11.67	1.02	12.69
Merrimack	11.53	1.11	12.64
Pelham	10.10	1.03	11.13
Salem	9.11	1.14	10.25
<b>Hudson</b>	<b>8.28</b>	<b>1.02</b>	<b>9.30</b>

**Note:**  
**FY22 Hudson**  
**Tax Rate \$13.95**

# FUND BALANCE HISTORY

Fiscal Year	Fund Balance
2021 – 2022	\$3,216,351
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

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

# COST PER PUPIL FY22

Latest Figures Available

District	Cost Per Pupil
Londonderry	\$19,680
Wilton	\$19,664
<b>State</b>	<b>\$19,400</b>
Merrimack	\$19,236
Derry	\$18,749
Milford	\$18,620
Salem	\$17,983
Litchfield	\$17,836
Pelham	\$17,182
<b>Hudson</b>	<b>\$17,154</b>
Hooksett	\$17,152
Bedford	\$16,569
Windham	\$16,058

# WARRANT ARTICLE 3

## Collective Bargaining Agreement between the Hudson School Board and the Teachers (HFT)

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 under current staffing levels.

Estimated tax rate impact: \$0.40

Recommended by:

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

# TEACHER SALARY SCHEDULE

Starting Salary – First Year  
Hudson in FY23

**\$39,000**

Starting Salary – First Year  
Hudson **PROPOSED** for FY24

**\$43,000**

Average Salary – First Year  
Surrounding Districts in FY23

**\$41,000**

Highest: \$46,000

# TEACHER SALARY SCHEDULE

Top step Masters + 30 credits  
degree track  
Hudson in FY23  
**\$73,250**

Top step Masters + 30 credits  
degree track  
Hudson **PROPOSED** for FY24  
**\$79,750**

Masters + 30 degree  
Surrounding Districts  
**\$82,319**  
Highest: \$90,000

# WARRANT ARTICLE 3

## Teachers

- This contract covers approximately 270 employees – full-time teachers, paraprofessionals, nurses, librarians, and specialists
- Two years – total cost \$3,149,681
- Contractual changes include:
  - Wage increase of approximately 9-15% in year 1, 4-11% in year 2
  - Wage increase in year 1 also includes one additional professional development day for teachers, plus 20 additional minutes
  - Wage increase in year 1 for paraprofessionals includes 2 days for professional development (in line with the PSRP contract for workdays)
  - Establishes committees to study alternative compensation methods and to review the co-curricular stipend schedule
  - Establishes a “teacher grant fund” starting 7/1/24 to motivate & reward employees for work, achievements and professional growth that supports the district's initiatives

# WARRANT ARTICLE 3

## Teachers

- **Contractual changes continued:**
  - Establishes additional pay for teachers who teach classes beyond the standard workload
  - Increases duty pay for staff from \$15 to \$20/hr
  - Staff members who receive course reimbursement will have a repayment schedule if they leave the district within 2 years of the completion of the course(s)
  - Contract more clearly outlines planning & preparation time for staff, the expectations on duty assignments in schedules, and instructional time
  - Updates some leave entitlements and language around sick time, sick bank time, bereavement leave and parental leave
  - Outlines discipline procedures for employees



# WARRANT ARTICLE 4

## Collective Bargaining Agreement between the Hudson School Board and Teamsters

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the Teamsters Local No. 533 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

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 under current staffing levels.

Estimated tax rate impact: \$.02

Recommended by:

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

# WARRANT ARTICLE 4

## Teamsters

- **This contract covers 37 employees – full- and part-time Custodians plus Maintenance staff including the HVAC Technician, Electrician, Plumber and Grounds**
- **Three years – total cost \$257,511**
- **Contractual change highlights include:**
  - **An increase in wages of 4% in year 1 and 3% in years 2 & 3**
  - **Changing the vacation accrual to earn on a monthly basis (time available immediately)**
  - **A decrease in the district's health insurance contribution by 1%, going from 91% to 90% in the first year of the contract**
  - **Increasing the sick day buyback for those working a minimum of 10 years from \$7,500 max to \$10,000 max**
  - **Increase to the shoe & safety lenses reimbursement from \$100 to \$200**

# **WARRANT ARTICLE 5**

## **Library Street Roof Replacement**

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

**Estimated tax rate impact: \$0.08**

**Recommended by:**

**Hudson School Board 5-0 ● Budget Committee 9-1**

# WARRANT ARTICLE 5

## Library Street Roof Replacement



# **WARRANT ARTICLE 5**

## **Library Street Roof Replacement**

- **Work includes the red shaded sections in the image**
- **Current membrane roof warranty expired in 2016**
- **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**

## **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 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 9-1**

# WARRANT ARTICLE 6

## Science Labs at Hudson Memorial School

- Eight science labs need renovation
- Renovate two labs per year over the next 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 6

## Science Labs at Hudson Memorial School

### Room 106

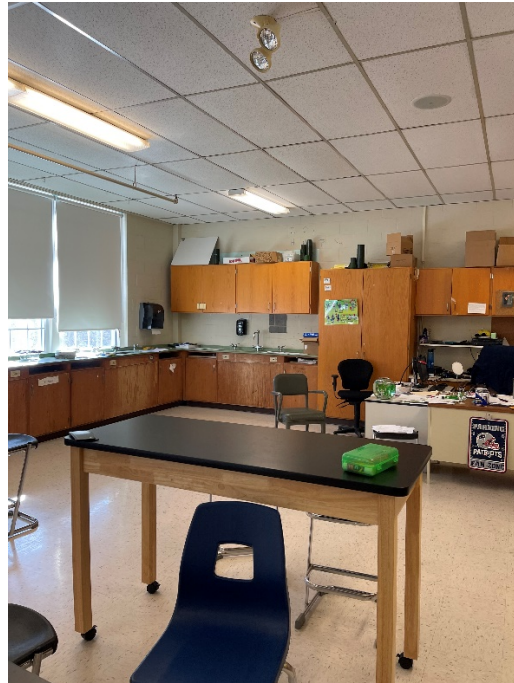
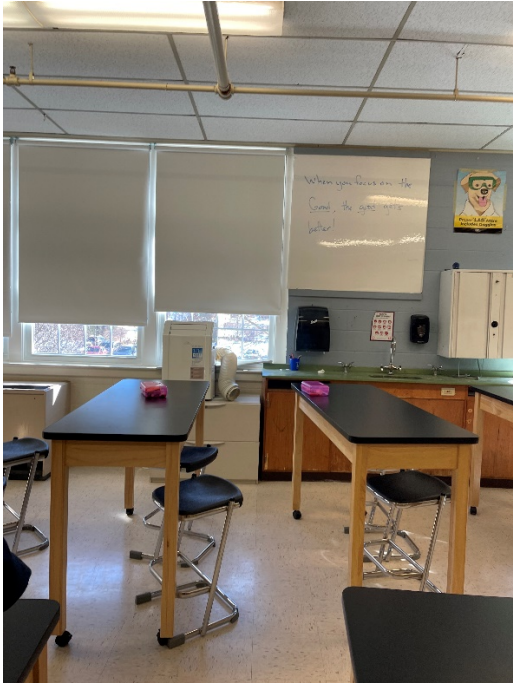




# WARRANT ARTICLE 6

## Science Labs at Hudson Memorial School

### Room 201



# **WARRANT ARTICLE 7**

## **Band Uniforms for Alvirne High School**

**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 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 9-1**

# **WARRANT ARTICLE 7**

## **Band Uniforms for Alvirne High School**

### **Initial budget request – 100 uniforms: \$44,960**

- The high school planned to purchase an additional 5 uniforms per year, bringing the total number of uniforms to be purchased to 125

### **School Board – purchase 125 uniforms: \$56,200**

- The board recommends a Warrant Article for the voters' consideration and purchase all 125 uniforms at once

# WARRANT ARTICLE 7

## Band Uniforms for Alvirne High School



Old Uniform –  
purchased in 1998

New Uniform



# **WARRANT ARTICLE 8**

## **Music Instruments at Alvirne High School**

**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 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 9-1**

# **WARRANT ARTICLE 8**

## **Music Instruments at Alvirne High School**

### **Initial budget request – 1st year lease to purchase: \$7,131**

- High school requested funding for first year of a five-year lease-to-purchase agreement for a total of \$35,000

### **School Board – purchase instruments: \$27,350**

- The board recommends a warrant article for the voters' consideration to purchase the instruments, saving approximately \$8,000

# WARRANT ARTICLE 8

## Music Instruments at Alvirne High School



Tenor Saxophone



Baritone Saxophone



Euphonium

# WARRANT ARTICLE 8

## Music Instruments at Alvirne High School



**Bassoon**



**Contrabass Clarinet**



**Bass Clarinet**



# 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 \$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.

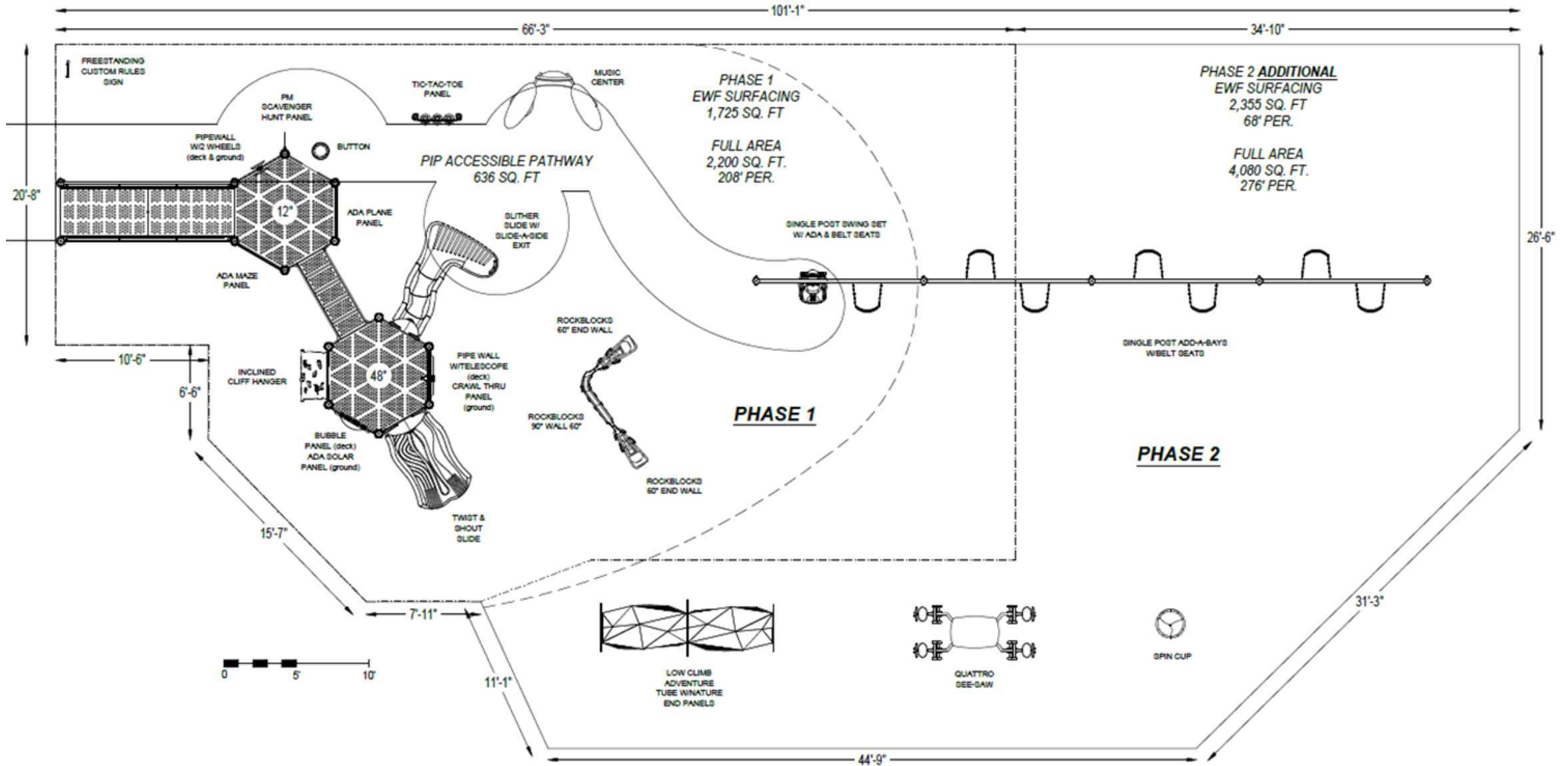
Estimated tax rate impact: \$.00

Recommended by:

Hudson School Board 5-0 ● Budget Committee 6-4



# Expand Playground at Dr. H.O. Smith Elementary School



# **WARRANT ARTICLE 9**

## **Expand Playground at Dr. H.O. Smith Elementary School**

- March 2022**    **Playground approved by voters**
- June 2022**    **Board approves a community build and votes to put savings into playground materials**
- June 2022**    **Design modified to allow for improved wheelchair access and better accessibility for all students**
- Sept 2022**    **Playground materials delayed to late October/November due to supply-chain issues**
- Oct 2022**    **Playground installation date set for May 5-7 – ground needs to be warm enough for installation of surface materials**
- Oct 2022**    **Phase 2 expansion proposed during Facilities budget presentation - additional swings, a spin cup, a see-saw and low-climb structure, along with the additional surfacing and materials**

# 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:

Hudson School Board 5-0 ● Budget Committee 9-1

# WARRANT ARTICLE 10

## Paving at the SAU Office



The SAU parking lot will be regraded and repaved to allow for proper water drainage to the town storm drains.

The parking lot currently has a number of potholes due to the water build up, which then freezes & thaws that create the potholes.

# WARRANT ARTICLE 10

## Paving at the SAU Office

### SAU Parking Lot - Images



# WARRANT ARTICLE 10

## Paving at the SAU Office

### SAU Parking Lot - Images





# WARRANT ARTICLE 10

## Paving at the SAU Office

### SAU Parking Lot - Images



# SAU81.ORG

## MARCH ELECTION INFORMATION

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

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

# ELECTION DAY

**Tuesday, March 14, 2023**

**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>**