



**HUDSON SCHOOL DISTRICT
DELIBERATIVE SESSION**

February 6, 2021

9:00 am

(SNOW DATE: February 8, 2021 at 6:00 pm)

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

Hudson School Board

**Darcy Orellana, Chair
Gary Gasdia, Vice-Chair
Diana LaMothe, Member
Fabiana Fickett, Member
Ethan Beals, Member**

Hudson Budget Committee

**Shawn Murray, Chair
Hasan Goode, Vice-Chair
Richard Weissgarber, Clerk
Robert (Bob) Guessferd, Alternate Clerk
Ted Trost, Member
Jim Weaver, Member
Nichole DeJesus, Member
Alejandro Urrutia, Member
Michael Fedele, Member
Normand Martin, Selectmen Representative
Dara Roy, Alternative Selectmen Representative
Diana LaMothe, School Board Representative**

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**HUDSON SCHOOL BOARD
WILL MEET
FOLLOWING THE DELIBERATIVE SESSION
TO REVIEW WARRANT ARTICLES**

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

SECOND SESSION OF ANNUAL MEETING (OFFICIAL BALLOT VOTING)

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

ELECTION OF OFFICERS (Separate Ballot Vote)

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

WARRANT ARTICLES 2021-2022

Warrant Article 1

Alvirne High School Renovation

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

(3/5 ballot vote required)

Estimated tax rate impact: \$.08

Recommended by the Hudson School Board 3-2

Recommended by the Budget Committee 8-2

WARRANT ARTICLES

Warrant Article 2 Operating Budget

Shall the Hudson School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by the vote at the first session for the purposes set forth therein, totaling \$58,260,827? Should this article be defeated, the operating budget will be \$57,449,171 which is the same as last year with certain adjustments required by previous action of the Hudson School District or by law; or the governing body may hold one special meeting under RSA 40:13-X and XVI to take up a revised operating budget only.

Estimated tax rate impact: \$.22
Default tax rate impact: \$.00

Estimated tax rate: \$14.30
Default estimated tax rate: \$14.08

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

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

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the Hudson Federation of Teachers, Local 2263 AFT-NH, AFL-CIO and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

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

and to further raise and appropriate \$587,977 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Estimated tax rate impact: \$.18

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

Warrant Article 4 Partial Roof Replacement at Hudson Memorial School

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

Estimated tax rate impact: \$.11

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

WARRANT ARTICLES

Warrant Article 5

Partial Roof Replacement at Hills Garrison School

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


Estimated tax rate impact: \$.11

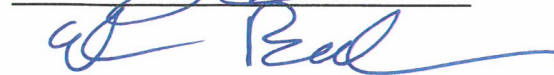
Recommended by the Hudson School Board 5-0


Recommended by the Budget Committee 5-0

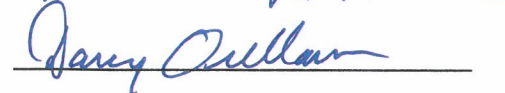
GIVEN UNDER OUR HANDS AT SAID HUDSON THIS 20th DAY OF JANUARY 2021.

True Copy of Warrant – Attest:





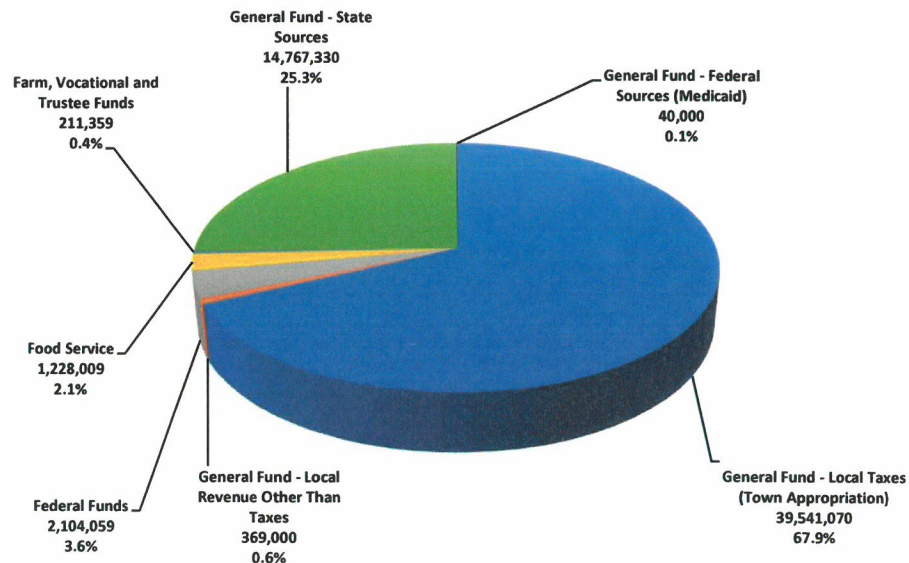




Hudson School Board

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

Revenue Source:	2021-2022 Projected Revenue	Summary
Education Grant	7,425,430	
Statewide Property Tax - Targeted Aid	6,287,702	
School Building Aid	278,632	
Special Education Ed	480,566	
Vocational Tuition	230,000	
JRROTC	65,000	
General Fund - State Sources		14,767,330
General Fund - Federal Sources (Medicaid)		40,000
General Fund - Local Taxes (Town Appropriation)		39,541,070
Indirect Costs from Federal Funds	60,000	
Tuition	85,000	
Vocational Tuition	100,000	
Earnings on Investments	20,000	
ERATE	25,000	
Rentals	30,000	
Other Local Sources	10,000	
Athletic Fees	9,000	
Impact Fees	0	
1:1 Computer Insurance	30,000	
General Fund - Local Revenue Other Than Taxes		369,000
Title IA - Helping Disadvantaged Children	575,936	
Title II - No Child Left Behind	143,183	
Title III - English as a Second Language	8,521	
Carl Perkins - Voc Program Improvement	151,107	
Title IV - Academic Enrichment	82,226	
IDEA EHA-B/Special Ed	800,304	
IDEA/Preschool	15,124	
Adult Education	71,053	
Project Aware	256,605	
Federal Funds		2,104,059
Food Service	844,752	
Child Nutrition Program	383,257	
Food Service - Local and Federal Sources		1,228,009
Farm Fund	93,249	
Voc Revolving Funds	68,110	
Alvirne Trustees	50,000	
Farm, Vocational and Trustee Funds		211,359
TOTAL REVENUE		58,260,827



**HUDSON SCHOOL DISTRICT
FY 2021/2022**

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

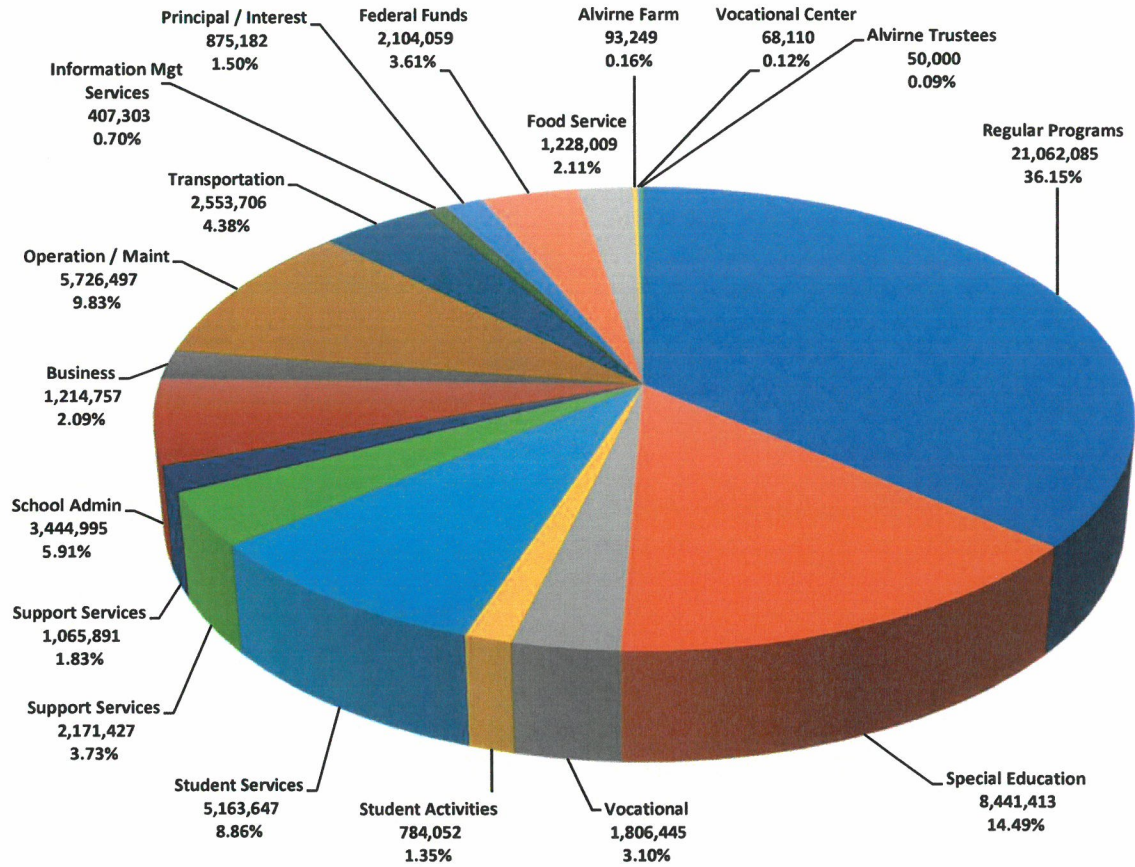
**HUDSON SCHOOL DISTRICT
FY 2021/2022**

	2020 EXPENDITURES	2021 REVISED BUDGET	2022 PROPOSED BUDGET	% OF BUDGET CHANGE
2200 SUPPORT SERVICES (INSTRUCTION)				
Salaries	613,564	629,550	729,292	15.84%
Benefits	486,975	553,936	601,840	8.65%
Purchased Services	88,700	200,563	169,448	-15.51%
Supplies	138,043	164,063	208,074	26.83%
Property	247,546	397,715	461,035	15.92%
Other	1,469	1,754	1,738	-0.91%
TOTAL 2200 FUNCTION	1,576,297	1,947,581	2,171,427	11.49%
2300- SUPPORT SERVICES (ADMINISTRATION)				
Salaries	535,751	567,750	586,248	3.26%
Benefits	242,393	275,043	316,352	15.02%
Purchased Services	86,804	109,976	110,166	0.17%
Supplies	21,600	25,070	26,680	6.42%
Property	2,448	2,862	-	-100.00%
Other	20,845	26,445	26,445	0.00%
TOTAL 2300 FUNCTION	909,841	1,007,146	1,065,891	5.83%
2400 SCHOOL ADMINISTRATION				
Salaries	1,954,085	2,033,411	2,090,973	2.83%
Benefits	1,068,216	1,186,408	1,228,510	3.55%
Purchased Services	81,731	75,581	75,247	-0.44%
Supplies	25,334	37,280	31,155	-16.43%
Property	3,802	4,396	4,396	0.00%
Other	13,640	14,740	14,714	-0.18%
TOTAL 2400 FUNCTION	3,146,807	3,351,816	3,444,995	2.78%
2021/2022 BUDGET				
Salaries	652,779	585,714	636,182	8.62%
Benefits	308,515	303,955	347,583	14.35%
Purchased Services	98,570	98,674	108,768	10.23%
Supplies	8,198	20,124	120,124	496.92%
Property	2,638	2,100	2,100	0.00%
TOTAL 2500 FUNCTION	1,070,699	1,010,567	1,214,757	20.21%
2600 OPERATIONS/MAINTENANCE OF PLANT				
Salaries	1,940,931	2,043,623	2,145,176	4.97%
Benefits	1,037,589	1,160,275	1,125,161	-3.03%
Purchased Services	2,252,761	1,287,693	1,312,230	1.91%
Supplies	979,405	1,130,644	1,130,930	0.03%
Property	84,852	44,000	13,000	-70.45%
TOTAL 2600 FUNCTION	6,295,538	5,666,235	5,726,497	1.06%
2700 STUDENT TRANSPORTATION				
Purchased Services	2,169,204	2,482,321	2,553,706	2.88%
TOTAL 2700 FUNCTION	2,169,204	2,482,321	2,553,706	2.88%

**HUDSON SCHOOL DISTRICT
FY 2021/2022**

	2020 EXPENDITURES	2021 REVISED BUDGET	2022 PROPOSED BUDGET	% OF BUDGET CHANGE
2800 INFORMATION MANAGEMENT SERVICES				
Purchased Services	87,035	106,525	119,225	11.92%
Supplies	175,607	189,912	244,928	28.97%
Property	133,008	68,000	38,750	-43.01%
Other	965	4,400	4,400	0.00%
TOTAL 2800 FUNCTION	396,615	368,837	407,303	10.43%
4000 FACILITIES				
Purchased Services	246,740	450,000	-	-100.00%
TOTAL 4000 FUNCTION	246,740	450,000	-	-100.00%
5000 PRINCIPAL/INTEREST/FUND TRANSFERS				
Purchased Services	1,000	1,200	1,200	0.00%
Other	1,811,362	1,425,742	873,982	-38.70%
TOTAL 5000 FUNCTION	1,812,362	1,426,942	875,182	-38.67%
SUBTOTAL GENERAL FUND	50,940,965	53,934,532	54,717,400	1.45%
OTHER FUNDS:				
FEDERAL FUNDS	2,294,996	1,863,039	2,104,059	12.94%
FOOD SERVICE	1,133,361	1,208,469	1,228,009	1.62%
ALVIRNE FARM	130,741	93,249	93,249	0.00%
CAREER AND TECHNOLOGY CENTER	18,329	61,160	68,110	11.36%
ALVIRNE TRUSTEES	128,066	130,000	50,000	-61.54%
CTE RENOVATION	13,692,009	-	-	-
SUBTOTAL OTHER FUNDS	17,397,502	3,355,917	3,543,427	5.59%
TOTAL ALL FUNDS	68,338,467	57,290,449	58,260,827	1.69%
GENERAL FUND OBJECT SUMMARY				
Salaries	25,646,526	26,830,615	27,127,072	1.10%
Benefits	13,269,016	14,756,393	15,908,458	7.81%
Purchased Services	7,269,257	7,590,888	7,321,751	-3.55%
Supplies	2,131,507	2,483,989	2,735,387	10.12%
Property	743,866	753,836	654,508	-13.18%
Other	69,430	93,068	96,242	3.41%
Principal/Interest/Fund Transfers	1,811,362	1,425,742	873,982	-38.70%
TOTAL GENERAL FUND BUDGET	50,940,965	53,934,532	54,717,400	1.45%

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



**HUDSON SCHOOL DISTRICT
2021/2022 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	2,827,045	1,713,641	231,277	267,888	28,902	2,964	-	5,071,717
Nottingham West School	14	3,562,128	1,995,893	283,022	282,746	66,697	2,685	-	6,193,172
Hills Garrison School	15	2,582,754	1,327,558	176,113	307,281	61,561	2,744	-	4,458,012
Elementary Schools		8,971,927	5,037,092	690,412	857,916	157,160	8,393	-	15,722,900
Hudson Memorial School	24	5,398,351	3,328,193	329,859	466,748	159,967	9,878	-	9,692,995
Alvirne High School	35 & 60	7,591,416	4,461,361	813,555	819,602	173,430	45,866	-	13,905,230
District Wide	00-01, 13, 81	5,165,378	3,081,812	5,477,390	591,122	163,950	32,105	873,982	15,385,739
Hills House	90	-	-	10,535	-	-	-	-	10,535
Totals:		27,127,072	15,908,458	7,321,751	2,735,387	654,508	96,242	873,982	54,717,400

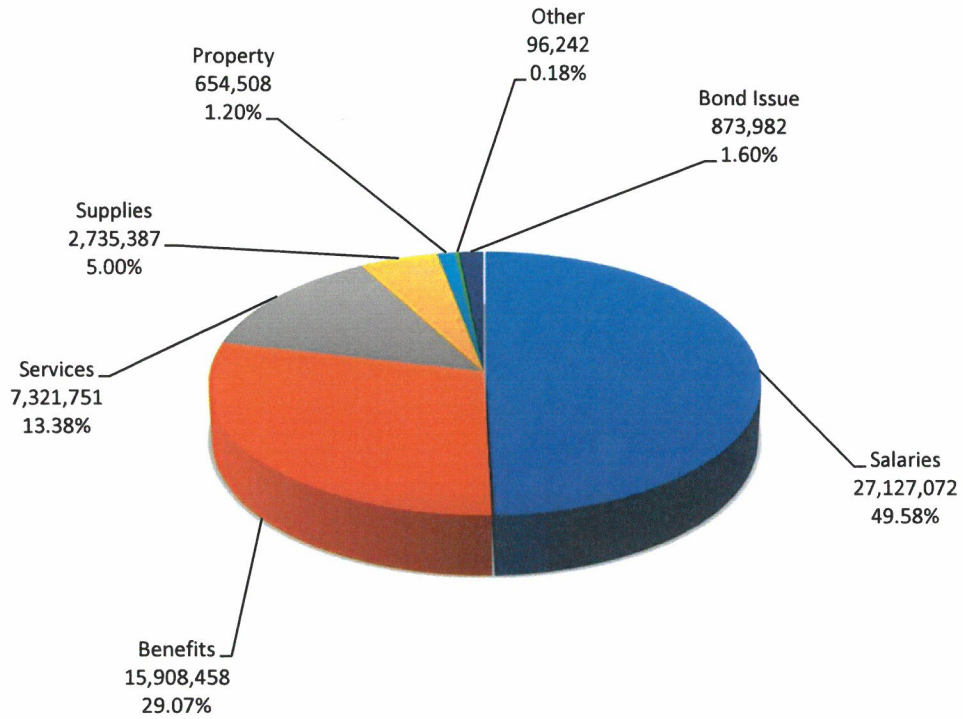
Total Proposed General Fund Budget 54,717,400

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
2021/2022 BUDGET
OBJECT CODE SUMMARY
GENERAL FUND**



**HUDSON SCHOOL DISTRICT
DEFAULT BUDGET CALCULATION
FY2022**

FY21 Approved Operating Budget

\$ 57,210,449

FY2021 Deductions:

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

Total Deductions:

TOTAL \$ (51,181,855)

FY2022 Additions:

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

Total Additions:

TOTAL \$ 51,420,577

TOTAL 2022 DEFAULT BUDGET

\$ 57,449,171

October 19, 2020



Default Budget of the School District

Hudson Local School

For the period beginning July 1, 2021 and ending June 30, 2022

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: 01/22/2021

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Gary Gasdia	Vice-Chair	
Ethan Beals	Member	
Diana LaMothe	Member	
Darcy Orellana	Chair	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$20,725,389	\$385,143	\$0	\$21,110,532
1200-1299	Special Programs	\$7,877,946	\$497,177	\$0	\$8,375,123
1300-1399	Vocational Programs	\$1,903,790	(\$38,081)	\$0	\$1,865,709
1400-1499	Other Programs	\$765,967	\$11,473	\$0	\$777,440
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$31,273,092	\$855,712	\$0	\$32,128,804
Support Services					
2000-2199	Student Support Services	\$4,942,576	\$156,298	\$0	\$5,098,874
2200-2299	Instructional Staff Services	\$1,992,897	\$147,646	\$0	\$2,140,543
Support Services Subtotal		\$6,935,473	\$303,944	\$0	\$7,239,417
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$152,743	\$2,550	\$0	\$155,293
General Administration Subtotal		\$152,743	\$2,550	\$0	\$155,293
Executive Administration					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$846,281	\$59,807	\$0	\$906,088
2400-2499	School Administration Service	\$3,316,091	\$99,664	\$0	\$3,415,755
2500-2599	Business	\$1,016,517	\$94,096	\$0	\$1,110,613
2600-2699	Plant Operations and Maintenance	\$5,666,235	(\$303,686)	\$0	\$5,362,549
2700-2799	Student Transportation	\$2,482,321	\$60,885	\$0	\$2,543,206
2800-2999	Support Service, Central and Other	\$368,837	\$0	\$0	\$368,837
Executive Administration Subtotal		\$13,696,282	\$10,766	\$0	\$13,707,048
Non-Instructional Services					
3100	Food Service Operations	\$0	\$0	\$0	\$0
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$450,000	\$0	(\$450,000)	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal		\$450,000	\$0	(\$450,000)	\$0
Other Outlays					
5110	Debt Service - Principal	\$1,100,000	(\$715,000)	\$0	\$385,000
5120	Debt Service - Interest	\$326,942	(\$36,760)	\$0	\$290,182
Other Outlays Subtotal		\$1,426,942	(\$751,760)	\$0	\$675,182
Fund Transfers					
5220-5221	To Food Service	\$1,208,469	\$19,540	\$0	\$1,228,009
5222-5229	To Other Special Revenue	\$2,067,448	\$247,970	\$0	\$2,315,418
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$3,275,917	\$267,510	\$0	\$3,543,427
Total Operating Budget Appropriations		\$57,210,449	\$688,722	(\$450,000)	\$57,449,171



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4600	Roof and Kitchen



Proposed Budget
Hudson Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2021 to June 30, 2022

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 01/22/2021

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
RICHARD J. WEISSGARBER	CLERK	<i>[Signature]</i>
Diana Lamothe	School Board Liaison	<i>[Signature]</i>
Alejandro Verrilla	Budget Committee member	<i>[Signature]</i>
Shawn Murray	Budget Committee	<i>[Signature]</i>
HASAN GOOTE	VICE CHAIR.	<i>[Signature]</i>
Nichole DeJoy		<i>[Signature]</i>
TED TOST	MEMBER	<i>[Signature]</i>
Normand G. Martin	Delectman	<i>[Signature]</i>
Robert J. Gussard	Asst. Clerk	<i>[Signature]</i>
Michael Fradele	Member	<i>[Signature]</i>

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New Hampshire
Department of
Revenue Administration

2021
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2020	Appropriations as Approved by DRA for period ending 6/30/2021	School Board's Appropriations for period ending 6/30/2022 (Recommended)	School Board's Appropriations for period ending 6/30/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$19,031,943	\$20,725,389	\$21,062,085	\$3,150	\$21,062,085	\$0
1200-1299	Special Programs	02	\$7,355,891	\$7,877,946	\$8,441,413	\$0	\$8,441,413	\$0
1300-1399	Vocational Programs	02	\$1,681,387	\$1,903,790	\$1,806,445	\$0	\$1,806,445	\$0
1400-1499	Other Programs	02	\$578,733	\$765,967	\$784,052	\$14,925	\$784,052	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$28,647,954	\$31,273,092	\$32,093,995	\$18,075	\$32,093,995	\$0
Support Services								
2000-2199	Student Support Services	02	\$4,668,908	\$4,942,576	\$5,163,647	\$0	\$5,163,647	\$0
2200-2299	Instructional Staff Services	02	\$1,576,297	\$1,992,897	\$2,171,427	\$0	\$2,171,427	\$0
Support Services Subtotal			\$6,245,205	\$6,935,473	\$7,335,074	\$0	\$7,335,074	\$0
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$128,178	\$152,743	\$155,293	\$0	\$155,293	\$0
General Administration Subtotal			\$128,178	\$152,743	\$155,293	\$0	\$155,293	\$0



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Department of
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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2020	Appropriations as Approved by DRA for period ending 6/30/2021	School Board's Appropriations for period ending 6/30/2022 (Recommended)	School Board's Appropriations for period ending 6/30/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	02	\$781,672	\$846,281	\$910,598	\$0	\$910,598	\$0
2400-2499	School Administration Service	02	\$3,146,807	\$3,316,091	\$3,444,995	\$0	\$3,444,995	\$0
2500-2599	Business	02	\$1,070,699	\$1,016,517	\$1,214,757	\$0	\$1,214,757	\$0
2600-2699	Plant Operations and Maintenance	02	\$6,295,538	\$5,666,235	\$5,726,497	\$0	\$5,726,497	\$0
2700-2799	Student Transportation	02	\$2,169,204	\$2,482,321	\$2,553,706	\$0	\$2,553,706	\$0
2800-2999	Support Service, Central and Other	02	\$396,615	\$368,837	\$407,303	\$0	\$407,303	\$0
Executive Administration Subtotal			\$13,860,535	\$13,696,282	\$14,257,856	\$0	\$14,257,856	\$0
Non-Instructional Services								
3100	Food Service Operations	02	\$222,487	\$0	\$200,000	\$0	\$200,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$222,487	\$0	\$200,000	\$0	\$200,000	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$378,175	\$450,000	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$378,175	\$450,000	\$0	\$0	\$0	\$0
Other Outlays								
5110	Debt Service - Principal	02	\$1,112,800	\$1,100,000	\$385,000	\$0	\$385,000	\$0
5120	Debt Service - Interest	02	\$377,075	\$326,942	\$290,182	\$0	\$290,182	\$0
Other Outlays Subtotal			\$1,489,875	\$1,426,942	\$675,182	\$0	\$675,182	\$0



New Hampshire
 Department of
 Revenue Administration

**2021
MS-27**

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2020	Appropriations as Approved by DRA for period ending 6/30/2021	School Board's Appropriations for period ending 6/30/2022 (Recommended)	School Board's Appropriations for period ending 6/30/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service	02	\$1,133,361	\$1,208,469	\$1,228,009	\$0	\$1,228,009	\$0
5222-5229	To Other Special Revenue	02	\$2,572,132	\$2,067,448	\$2,315,418	\$0	\$2,315,418	\$0
5230-5239	To Capital Projects		\$13,692,009	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$17,397,502	\$3,275,917	\$3,543,427	\$0	\$3,543,427	\$0
Total Operating Budget Appropriations					\$58,260,827	\$18,075	\$58,260,827	\$0



New Hampshire
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Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (Not Recommended)	Committee's Appropriations for period ending 6/30/2022 (Recommended)	Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	01	\$9,900,000	\$0	\$9,900,000	\$0
		<i>Purpose: Alvirne High School Renovation</i>				
5120	Debt Service - Interest	01	\$250,000	\$0	\$250,000	\$0
		<i>Purpose: Alvirne High School Renovation</i>				
Total Proposed Special Articles			\$10,150,000	\$0	\$10,150,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2022 (Recommended)	School Board's Appropriations for period ending 6/30/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
1100-1199	Regular Programs	03	\$407,360	\$0	\$407,360	\$0
		<i>Purpose: Collective Bargaining Agreement between the Hudson</i>				
1200-1299	Special Programs	03	\$86,996	\$0	\$86,996	\$0
		<i>Purpose: Collective Bargaining Agreement between the Hudson</i>				
1300-1399	Vocational Programs	03	\$21,221	\$0	\$21,221	\$0
		<i>Purpose: Collective Bargaining Agreement between the Hudson</i>				
2000-2199	Student Support Services	03	\$62,075	\$0	\$62,075	\$0
		<i>Purpose: Collective Bargaining Agreement between the Hudson</i>				
2200-2299	Instructional Staff Services	03	\$10,325	\$0	\$10,325	\$0
		<i>Purpose: Collective Bargaining Agreement between the Hudson</i>				
4600	Building Improvement Services	05	\$345,000	\$0	\$345,000	\$0
		<i>Purpose: Partial Roof Replacement at Hills Garrison School</i>				
4600	Building Improvement Services	04	\$355,000	\$0	\$355,000	\$0
		<i>Purpose: Partial Roof Replacement at Hudson Memorial School</i>				
Total Proposed Individual Articles			\$1,287,977	\$0	\$1,287,977	\$0



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2021	School Board's Estimated Revenues for period ending 6/30/2022	Budget Committee's Estimated Revenues for period ending 6/30/2022
Local Sources					
1300-1349	Tuition	02	\$278,249	\$278,249	\$278,249
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$30,000	\$20,000	\$20,000
1600-1699	Food Service Sales	02	\$852,469	\$844,752	\$844,752
1700-1799	Student Activities	02	\$90,240	\$107,110	\$107,110
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$290,000	\$115,000	\$115,000
Local Sources Subtotal			\$1,540,958	\$1,365,111	\$1,365,111
State Sources					
3210	School Building Aid	02	\$278,632	\$278,632	\$278,632
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	02	\$278,524	\$480,566	\$480,566
3240-3249	Vocational Aid	02	\$230,000	\$230,000	\$230,000
3250	Adult Education	02	\$65,000	\$65,000	\$65,000
3260	Child Nutrition		\$0	\$0	\$0
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$852,156	\$1,054,198	\$1,054,198



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2021	School Board's Estimated Revenues for period ending 6/30/2022	Budget Committee's Estimated Revenues for period ending 6/30/2022
Federal Sources					
4100-4539	Federal Program Grants	02	\$1,052,354	\$727,640	\$727,640
4540	Vocational Education	02	\$145,059	\$151,107	\$151,107
4550	Adult Education	02	\$84,146	\$71,053	\$71,053
4560	Child Nutrition	02	\$0	\$383,257	\$383,257
4570	Disabilities Programs	02	\$867,091	\$815,428	\$815,428
4580	Medicaid Distribution	02	\$50,000	\$40,000	\$40,000
4590-4999	Other Federal Sources (non-4810)	02	\$70,389	\$338,831	\$338,831
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$2,269,039	\$2,527,316	\$2,527,316
Other Financing Sources					
5110-5139	Sale of Bonds or Notes	01	\$0	\$9,900,000	\$9,900,000
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds	02	\$60,000	\$60,000	\$60,000
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$60,000	\$9,960,000	\$9,960,000
Total Estimated Revenues and Credits			\$4,722,153	\$14,906,625	\$14,906,625



New Hampshire
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Budget Summary

Item	School Board Period ending 6/30/2022 (Recommended)	Budget Committee Period ending 6/30/2022 (Recommended)
Operating Budget Appropriations	\$58,260,827	\$58,260,827
Special Warrant Articles	\$10,150,000	\$10,150,000
Individual Warrant Articles	\$1,287,977	\$1,287,977
Total Appropriations	\$69,698,804	\$69,698,804
Less Amount of Estimated Revenues & Credits	\$14,906,625	\$14,906,625
Less Amount of State Education Tax/Grant	\$13,713,132	\$13,713,132
Estimated Amount of Taxes to be Raised	\$41,079,047	\$41,079,047



Supplemental Schedule

1. Total Recommended by Budget Committee	\$69,698,804
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$385,000
3. Interest: Long-Term Bonds & Notes	\$290,182
4. Capital outlays funded from Long-Term Bonds & Notes	\$9,900,000
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$10,575,182
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$59,123,622
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$5,912,362
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$587,977
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$75,611,166



REMEMBER TO VOTE

TUESDAY, MARCH 9, 2021

7:00 am - 8:00 pm

**HUDSON COMMUNITY CENTER
12 Lions Avenue
Hudson, New Hampshire**