



HUDSON SCHOOL DISTRICT ♦ Hudson, New Hampshire
Hills Memorial Library 18 Library Street

**6:30 pm Budget Meeting
Non-Public Session**

School Board Meeting Minutes – October 23, 2023

In Attendance

Board Members

Gretchen Whiting, Chair
Maureen Dionne, Vice Chair
Ethan Beals
Mike Campbell
Gary Gasdia
Victoria Tilley - Student Representative
(absent)

SAU Staff

Dan Moulis, Superintendent of Schools
Kimberly Organek, Assistant Superintendent
Of Curriculum & Instruction
Rachel Borge, Director Special Services
Jen Burk, Business Administrator

A. Call to Order [0:00:12]

Chair Gretchen Whiting called the meeting to order at 6:30 pm. Maureen Dionne led the Pledge of Allegiance.

B. Public Input [0:00:40]

There was no public input.

An amendment to the agenda included the addition of a non-public session after the budget discussions.

C. New Business [0:01:13]

1. Hudson Memorial School – FY25 Budget – Principal Bowen

Highlights of the Hudson Memorial FY25 budget include:

- Overall decrease of 4.03% (\$327,023) due to salaries and benefits which is 93.4% of the building's operating budget; the other expenditures are 6.6% of the budget

- General supplies budget: level funded with increases in costs/shipping/ESSER
- Budgeting for 668 students
- Increased costs in areas such as software (\$23,740 added to math software – licenses moving out of ESSER, IXL moving out of ESSER funding, reading software moving out of ESSER funding also), textbook replacement, equipment, etc.
- Decreased costs in areas such as Spanish textbooks, furniture replacement, etc.
- Removed from the budget are: new volleyball poles, Wenger chorus folio cabinet, bass clarinet, science classroom furniture and library media rack
- New for the budget are: Flocabulary and Reading Plus license renewals, Math in Focus (\$24,867 no longer funded by ESSER grant), music risers (at end of life), Yamaha student oboe, main office furniture and cheer mats
- Capital projects include continuation of the ongoing window replacement cycle, science lab renovations (will be in a warrant article) and hallway floor tile replacement plan
- Other projects include replacement of cafeteria tables and setting up a microscope replacement plan over 2 years
- The following is recommended to be removed from the budget: \$5,000 increase for co-curricular intended for cheer mats (to be funded by Friends of Hudson Spirit and Hudson Youth Football and Cheer – TBA)
- Details were requested regarding software programs used in the district, such as which grade levels use them, if they are a one time or ongoing expense, and if there is a multi year license option.
- There was review of safety items to be purchased in the science line such as goggles, lab aprons, etc.
- The music supply line increased due to the transfer from NoteFlight to SmartMusic due to defects in NoteFlight
- Decrease in P.E. equipment (not needed)
- Decrease in furniture replacement – science (\$5,600); increase in equipment replacement (\$13,662 due to risers as a one-time replacement cost)
- Increase in nurse supplies: cabinet for Epi-pens and inhalers (\$1,310) and desk chair
- Increase costs of licensing fees
- Next year should see a decrease in enrollment; there could be a decrease in the grade 8 team. Adding to the unified arts program would help with enrollment and the ability to create more options for students (e.g. foreign language, studio art, STEM, etc.) This would be cost neutral as it would be reallocation of existing teachers to teach those classes.
- There was discussion about a proposed new full-time student & family interventionist position that is a counseling role to support students with educational disabilities in matters related to their disabilities; the current employee is maxed out with the workload as the position is shared between the middle school and high school
- There was a suggestion about moving the purchase of the risers into a warrant article instead

- There was discussion about the school purchasing the oboe vs. a parent purchase
- Wants included a multi-year fields plan and an increase in unified arts choices

Ethan Beals made a motion to remove \$5,000 from the FY25 Hudson Memorial School budget for cheer mats. Gary Gasdia seconded the motion.

Motion passed 5-0.

2. Alvirne High School, Wilbur H. Palmer Career and Technical Education Center

Principals Beals and Dr. Frauwirth presented the FY25 budgets, highlights of which include:

- Overall budget increase of 3.16% (\$419,789) including salaries and benefits
 - Increase in salaries/benefits of 4.64%
 - Decrease in other expenditures of 6.4%
- Salaries and benefits make up 87.8% of the operating budget
- Increases in contracted services, educational resources and utilities
- Decreases in supplies, office expenses, professional development, etc.
- Increases in: software (\$23,065), workshops (\$5,800), and testing (\$9,000), CTE transportation (\$5,175); CTE welding supplies (\$6,500); CTE construction supplies (\$2,000 increase in the general fund expense line; \$5,000 increase in the revolving fund expense line); math software (\$5,230); co-curricular transportation (\$6,168 – contractual increase from bus provider and costs associated with the new activity van); game officials (\$7,134); food service (\$49,242)
- New staff requests: F/T computer science teacher; P/T ESOL tutor and P/T culinary assistant
- Staff adjustment requests: LPN to RN; P/T natural resources teacher to F/T; P/T bookkeeper/administrative assistant to F/T; and P/T to F/T athletic dept. administrative assistant
- Not supported by the superintendent: F/T strategies for success teacher; P/T culinary arts teacher to F/T; and P/T to F/T career center coordinator
- Foreign language textbook increase (materials no longer available to support textbooks)
- Two humanities tutors were paid by ESSER funds and are now in the budget
- Three math tutors – this could be reduced to two, as was requested prior when the board approved adding in the humanities tutors to the grant for the current fiscal year
- Art supplies for three instructors
- Increase in math supplies for supplemental materials
- Increase in digital media supplies due to supply costs
- Music equipment additional – increase inventory
- CTE consolidation of accounts
- Health sciences contracted services – to bring in an outside teacher for credentialing

- Agricultural categories consolidated
- An increase in Perkins funds is anticipated
- There was a request to fill in missing prior year actuals (for Perkins)
- There was a request to see if the Career in Education feeder program sparked interest, and could be added back into the program offerings
- Repair/reconditioning of athletic equipment
- School counseling – increase to restore AP testing line based on the prior year (last year, more students took the AP test than expected)
- SAT exams are online; testing and supplies lines increased to support this
- Increase in workshops to send individuals to PowerSchool University
- Professional membership declined but will increase next year as a bigger NEASC team will be at Alvirne for a longer period of time
- Food Service: supplies increase
- Graduation costs remained consistent
- Agriculture/Alvirne Farm: supplies increase, increase in diesel fuel, etc.
- Nothing new was needed for this budget
- New positions were discussed:
 - Alvirne is overstaffed as there are lower enrollments (recommendations will be brought to the board)
 - Some retirees TBA, lower enrollment projections
 - Requests to add an ESOL tutor (provide more academic assistance); convert the LPN position to an RN-level position (necessary); and 2 administrative assistants moving from part-time to full-time (a suggestion was to do an audit of all administrative assistant positions and decide how to modify the structure to accomplish these tasks instead of increasing positions)
 - There was discussion about class sizes and course offerings
 - New courses/electives require adequate space as well as staff, etc.
 - More students enrolled for culinary arts than there were available spots in the classes; it would be helpful to accommodate this by moving a part-time culinary teacher to full-time (about a \$50,000 increase). The culinary assistant would still be necessary to help in the kitchens. The request on increasing the part-time teacher position was not approved by the superintendent, there were other higher need requests to support CTE programming.
 - Part-time natural resources teacher (request to increase to full-time as necessary) and part-time forestry teacher potentially continuing based on the design of the programs and course offerings
 - Natural resources year one course enrollment is anticipated at a minimum of 15 students for next year, with the current 15 year-one students moving into year-two programming for next year
 - There is concern about the effectiveness of running two classes in the same space (e.g. diesel mechanic and welding at the same time in the same space), with limitations on where some classes can be run based on the program

- Principal Beals stated that if the board supported the F/T computer science teacher request, it should reduce the part-time computer science teacher. Dr. Frauwirth felt that the extra part-time teacher will help with an increase of computer science electives to meet graduation requirements and student interest in course offerings.
- A request for the part-time Career Center Coordinator to move to full-time (to be paid for by Perkins with the district paying for the benefits) was not supported by the superintendent.
- There was discussion about possible joint high-and middle-school CTE programming – particularly with regards to Project Lead The Way, although the middle school course has very proscribed requirements
- If positions were potentially going to be cut, it was recommended to reduce those positions to \$1 instead of fully cut to keep a placeholder. Principal Beals suggested looking at some of the retiring teacher positions in areas such as English and PE as options.
- An ask would be regarding advisor travel for CTE for national competitions – to move money from Perkins to the operating budget to fund these areas
- As part of the facilities budget presentation, a warrant article was discussed to renovate the old Checkers kitchen to be used for the food service program instead. Principal Beals supported this change and suggested having the warrant article use year-end fund balance instead of raising new funds.

D. Non-Meeting Session [2:29:30]

At 9 pm, Ethan Beals made a motion to enter into a non-meeting session. Mike Campbell seconded the motion. Motion passed 5-0. Roll call vote.

E. Non-public per RSA 91-A:3 II a and c

At 9:43pm, Ethan Beals made a motion to exit the non-meeting and enter into non-public. Mike Campbell seconded the motion. Motion passed 5-0. Roll call vote.

Staff resignation

SAU staff dismissed at 10:02pm

F. Exit Non-Public and Adjourn

At 10:23pm, Ethan Beals made a motion to exit non-public and adjourn the meeting. Maureen Dionne seconded the motion. Motion passed 5-0. Roll call vote.

Submitted by

Susan DeFelice

Non-public by Dan Moulis, Kim Organeck, Gretchen Whiting