

**Town of Hudson, New Hampshire  
Municipal Budget Committee's**

**2007 Warrant Article Worksheet**

**Warrant Article B**

- **Name of Proposal** After School Tutorial Academic Assistance Proposal

- **Governing Body Approval**

Approved at a meeting held on November 6, 2006 by 4 to 0  
Date Yes No

- **“Snapshot” Description of the Proposal**

The Hudson School Board's Strategic Plan calls for improved student achievement, particularly in the areas of the core academic subjects of reading, mathematics, science and social studies. In order to achieve those objectives, many struggling students need more academic time and small group, focused attention. This is impossible to achieve within the normal school day, and this warrant article proposes to provide that assistance in an after school setting.

Currently, students at Hudson Memorial School are participating in such a program due to a generous and anonymous donation for this year. This donation is allowing us to operate a pilot program, which the Board wishes to extend to both the high school and elementary levels. At Memorial students who are in danger of failing at least two core academic subjects, as determined by progress reports, are required to attend after school tutorial sessions, which are provided by teachers within the school.

This proposal would extend that program into the high school, where similar criteria would be applied. While we cannot truly “require” students to attend such a program, both parental and student response at Memorial would indicate strong support. (See materials in Appendix A) Late bus transportation is a great assistance in this process.

At the elementary level, we would depend on teacher recommendations for students who are demonstrating serious needs. Since we currently have no late bus fro elementary students, we may need to include a late bus for this level, within the proposed funding.

The School Board is contemplating a flat hourly rate for compensation, in the vicinity of \$30/ hour. We contemplate a daily student participation of some 120 students, with an average “class” size of 10-12 students. The cost for salaries and benefits, if the program were to operate during the entire school year with ten teachers, would be just over \$60,000. The total appropriation allows for more students, then, to participate, and/or for the payment for a late bus for elementary students.

• **Fiscal Impact of the Proposal**

Total (Gross) Cost . . . . .	<u>\$75,000</u>
Less Offsetting Revenue . . . . .	<u>-0-</u>
Net Cost to be raised by taxes . . . .	<u>\$75,000</u>

**This proposal has a tax rate Impact\* of \$ .029 per thousand**

\* based upon the estimation that every \$ 2,531,352 of appropriation impacts the tax rate by one dollar per thousand dollars of assessed valuation

• **Appropriation Request**

**Direct Costs affiliated with this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
After School Tutorial Program		\$75,000

**Total of Direct Costs** \$75,000

**Additional Indirect costs that are affected by this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
-------------	-------------------------	---------------

**Total of Indirect Costs** -0-

**Explanation of why these indirect items are requested**

**Are these part of the 2007 Operating Budget?** Yes  No

**If these indirect cost items are not part of the 2007 Operating Budget, then where is the money being appropriated from?**

**Total of all requested Appropriations (Direct and Indirect)** \$75,000

- **Additional Lines for Appropriation Requests**

**Direct Costs affiliated with this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Salaries		\$54,000
Benefits		6,480
Other (supplies, transportation)		14,520

**Total of Direct Costs** \$75,000

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
-------------	-------------------------	---------------

**Total of Indirect Costs** 0

- **Revenues Offsetting the Requested Appropriation**

<u>Source of Revenue</u>	<u>Line from MS-7 or MS-27</u>	<u>Amount</u>
--------------------------	--------------------------------	---------------

<b>Total of Offsetting Revenue</b>	<u>-0-</u>
------------------------------------	------------

- **Proposal Rationale**

By nearly any measure, Hudson Students perform at an average or slightly above average level. Our state test scores hover around the state level. Our dropout rates and college attendance rates are slightly better than state averages. Our SAT scores are slightly below state averages.

This isn't good enough for Hudson Students, and the District is dedicated to improving student achievement. As part of that process, we propose a district-wide after school tutorial program for our struggling students. Many of our students, outside the Special Education process, are still struggling. On the elementary and middle school level, we believe that a substantial number of these students may be assisted to the point where they will not become eligible for Special Education services. In other words, we hope that this program would improve student performance, and also become an inexpensive alternative to providing later special education services. While this is speculation, examining our Special Education identification rates as this program goes forward will be one of the measures of success we will utilize.

On the high school level, many of our dropouts do so because they become discouraged when they do not receive enough credits in their early years of high school. When they cannot see the light at the end of the tunnel, so to speak, they choose to drop out of school. We believe that this program, begun early in high school, will increase student achievement, and will also reduce our dropout rates. Again, this will be an important measure of the program's effectiveness. Not all students drop out for this reason and a range of services need to be examined for this at-risk population, but this is one major step in that direction.

• **Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June \_\_\_\_\_
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

• **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

• **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Hudson Memorial School Information
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

