

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

2007 Warrant Article Worksheet

Warrant Article C

• **Name of Proposal** Non-bargaining unit staff performance salary pool

• **Governing Body Approval**

Approved at a meeting held on November 6, 2006 by 3 to 1
Date Yes No

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

The School Board proposes a 4.5% performance salary pool for non-bargaining personnel. This includes 11 members of the SAU staff, the District’s Technology Coordinator and 2 hardware technicians.

This proposal is based upon three factors: (1) the average salary increase for all other staff within the district, which is 4.6%, excluding the additional step for many teachers in 2007-08; (2) a market analysis which reveals that many of the salaries for these staff members is below Market value, and; (3) a recognition that these staff members are the only staff within the district who are compensated on the basis of performance rather than on a step schedule.

• **Fiscal Impact of the Proposal**

Total (Gross) Cost	\$38,691
Less Offsetting Revenue	-0-
Net Cost to be raised by taxes	\$38,691

This proposal has a tax rate Impact* of \$.015 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>
Non-bargaining salary & benefits		\$38,691

Total of Direct Costs \$38,691

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
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Total of Indirect Costs -0-

Explanation of why these indirect items are requested

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

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) \$38,691

- **Additional Lines for Appropriation Requests**

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Salaries		\$33,155
Benefits		5,536

Total of Direct Costs \$38,691

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
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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>
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Total of Offsetting Revenue	<u>-0-</u>
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- **Proposal Rationale**

The School Board believes that this proposal is one that provides some equity for our non-bargaining unit staff members. The proposed increase is actually slightly less than the average salary increase across the district that has been supported by School District voters. To do less for those staff members who do not have the advantage of collective bargaining power is not appropriate.

A market analysis also reveals that many of these staff members, including our most senior staff, are underpaid relative to similar positions throughout the state, and particularly in our region. Our Superintendent and Assistant Superintendent, for example, are compensated substantially less than those in equal positions, despite that fact that we are one of the largest districts in the state. The same is true, of our Human resources Director, and our Administrative Assistant to the Superintendent.

Finally, the School Board recognizes that these staff members are paid on the basis of their performance, rather than on a across the board approach, or on an automatic salary step approach. If we wish to encourage other employee groups to consider a performance approach to salaries, it is inappropriate to pay those who are already on a performance basis less than those who have automatic raises.

By the next budget season, the School Board contemplates the completion of a detailed market analysis of these positions, and will propose a process for assuring that Hudson becomes competitive for such salaries fir the future. Included in that process is the completion of updated job descriptions, and analysis of job responsibilites.

• **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 NHSBA Central Office Salary Survey
- Appendix B Survey of SAU Staff Comparisons
- Appendix C Current salaries of non-bargaining unit personnel

