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**Cc:** 'Thomas Gregory'; Marco C. Rodrigues; Fernanda Santos  
**Subject:** Hudson Public Schools FY24 Budget Book  
**Attachments:** Hudson Public Schools FY24 Budget Book.pdf

Hello Finance Committee members,

Attached is the FY24 Budget Book for Hudson Public Schools. Please let me know if you have any questions.

Thanks,  
Dan

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# HUDSON PUBLIC SCHOOLS

Delivering world-class education today  
for the global leaders of tomorrow



## Annual Budget – Fiscal Year 2024

Dr. Marco C. Rodrigues, Superintendent of Schools

Hudson Public Schools  
155 Apsley Street  
Hudson, MA 01749  
[www.hudson.k12.ma.us](http://www.hudson.k12.ma.us)  
978-567-6100



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HUDTV: hudtv.org  
Pinterest: Hudson Public Schools

# Hudson Public Schools

Hudson, Massachusetts

# Fiscal Year 2024 Annual Budget

*Superintendent*

Dr. Marco C. Rodrigues

*Hudson School Committee*

Ms. Michele Tousignant Dufour, Chairperson

Ms. Molly E. MacKenzie, Vice Chairperson

Mr. Steven C. Smith

Mr. Steven C. Sharek

Mr. Mark J. Terra-Salomao

Mr. Christopher M. Monsini

Mr. Christopher Yates



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# INTRODUCTORY



Student artwork by Lydia Grover, Grade 4 at Farley Elementary School



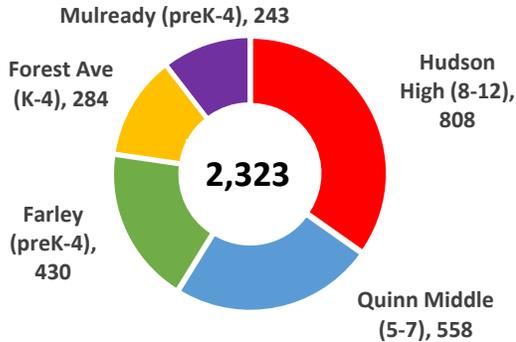
# Hudson Public Schools Budget Committee

Dr. Marco C. Rodrigues, Superintendent  
Dr. Kathleen Provost, Assistant Superintendent  
Daniel Gale, Director of Finance & Operations  
Scott Kurposka, Facilities Director  
Jennifer Allard, Human Resource Director  
Catherine Kilcoyne, Director of Student Services  
Ellen Schuck, Director of Technology  
Michael Thomas, Senior Accountant  
Todd Wallingford, Director K-12 ELA & Humanities  
Robert Knittle, Director K-12 Mathematics  
Sarah Davis, Director K-12 Science, Engineering & Technology  
Dr. Jason Medeiros, Hudson High School Principal  
Jeffrey Gaglione, David J. Quinn Middle School Principal  
Rachel Scanlon, C.A. Farley Elementary School Principal  
David Champigny, Forest Avenue Elementary School Principal  
Kelly Sardella, J.L. Mulready Elementary School Principal  
Wendy Anderson, Director of English Learners  
Ana Pimentel, World Languages Coordinator  
Allyson O'Malley, Director of Health Services  
Paulo Murta, Executive Assistant to the Superintendent  
Jessica Winders, Hudson High School Athletic Director  
Jeannie Graffeo, Wellness Subject Matter Leader  
Sarah Worrest, Performing Arts Subject Matter Leader  
Lisa O'Brien, Visual Arts Subject Matter Leader



# Hudson Public Schools At-A-Glance

## 2022-2023 Student Enrollment



## In the Classroom

10.2 to 1 student/teacher ratio

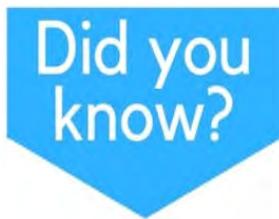
17 average class size

92.1% attendance rate

Special Education 19.63%

English Learners 15.8%

Per Pupil Expenditure \$19,306



**51%** of the 181 students taking some of the **15 AP Courses** we offer scored a 3 or better.



**Graduation Rate:** 87%

**78%** of students attending college:

4-year college/university: 64%

2-year college: 14%



**249** teachers and more than

**147** educational support staff

instruct, and care for our students every day.

## 37 After School Sports



## Over 36 After School Clubs & Activities



## 4 Post-Secondary Pathways

Biomedical Science

Education & Care

Engineering

Portuguese Medical Interpretation



**NEW Courses:** Drumming, Principles of Algebraic Geometry, Principles of Intermediate Algebra, Principles of Consumer Math, Transitional Math A/B (EL), Physics Foundations (EL)

## Portuguese Dual Language Program

Began August 2021 at the C.A. Farley Elementary School



# Dual Language Program

## Dual Language in Hudson

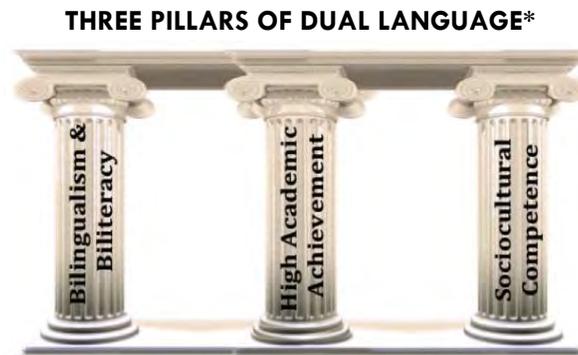
Hudson Public Schools' Dual Language Portuguese Program started in August 2021 at Farley Elementary School. This program was born with the intent of both building on the assets of our Portuguese-speaking population, and providing English-speaking students with an opportunity to become bilingual. The program began with two Kindergarten classes and will continue adding a grade level every year. Our goal is that our students become bilingual and biliterate, have a strong multicultural understanding, and connect with their heritage and identity.

## What is Dual Language?

Dual Language is a program in which the language goals are full bilingualism and biliteracy in English and a partner language. We have a 50-50 two-way program, meaning students spend at least 50% of the time learning in Portuguese and that our student population is a mix of Portuguese and English learners. Students study all academic content (math, science, social studies, and arts) in both languages over the course of the program. The partner language is used for at least 50% of instruction at all grades. Dual language students become fully proficient in a second language at no cost to their English development.

## Why Dual Language?

- Dual Language Education (DLE) promises to give students access to key 21st Century skills, such as bilingualism, biliteracy and global awareness (American Institute of Research, U.S. Department of Education, December 2015).
- Dual Language is an effective approach to developing language proficiency and literacy in English and the partner language.
- Students who continue in the program receive the Seal of Biliteracy on their high school diploma.
- In the long term, students in Dual Language programs perform as well as or better on standardized tests of language arts and mathematics, even when these tests are administered in English.
- Compared to ELs in English-only programs, ELs in DLE classrooms score significantly higher on state tests and norm-referenced tests and master much more of the curriculum, academically and linguistically. They reach full gap rather than partial gap-closure (Thomas & Collier, 2012).



**EQUITY and SOCIAL JUSTICE**

*\*Center for Applied Linguistics*

# Post-Secondary Pathway Programs

## Biomedical Pathway



In the **Biomedical Pathway**, students solve medical mysteries, design innovative medical solutions, develop in-demand lab skills, and grow as inspired thinkers and problem-solvers.

<u>9<sup>th</sup>/10<sup>th</sup> Grade</u>	<u>10<sup>th</sup>/12<sup>th</sup> Grade</u>	<u>11<sup>th</sup>/12<sup>th</sup> Grade</u>
Principles of Biomedical Science	Human Body Systems	Medical Interventions

Other Hudson High School courses students may pursue for this pathway include: AP Biology, AP Chemistry, Forensic Science, Anatomy & Physiology, and Common Capstone.

## Medical Interpretation Pathway



The **Portuguese Medical Interpretation Pathway** is designed to continue developing skills in the Portuguese language, as well as developing skills and techniques in interpretation and translation.

<u>11<sup>th</sup> Grade</u>	<u>12<sup>th</sup> Grade</u>
Honors Medical Interpretation I	Honors Medical Interpretation II

Other Hudson High School courses students may pursue for this pathway include: Principles of Biomedical Science, Human Body Systems.

## Education and Care Pathway



The **Education and Care Pathway** is designed to support student exploration and opportunity for certification in the Early Education and Care field. In Early Childhood, students will develop content-specific skills in infant, toddler, preschool, elementary, and young adolescent education and care.

<u>10<sup>th</sup> Grade</u>	<u>11<sup>th</sup> Grade</u>	<u>12<sup>th</sup> Grade</u>
Child Growth & Development	Early Childhood Education I	Early Childhood Education II

Other Hudson High School courses students may pursue for this pathway include: Conflict Resolution, AP Psychology.

## Engineering Pathway



The **Engineering Pathway** will provide students with a foundation for pursuing many different engineering careers; including Mechanical Engineering, Electrical Engineering, CAD Designer, Product Development, and many more.

<u>9<sup>th</sup> Grade</u>	<u>10<sup>th</sup> Grade</u>	<u>11<sup>th</sup> Grade</u>	<u>12<sup>th</sup> Grade</u>
Intro to Engineering Design	Principles of Engineering	Digital Electronics (odd years)	PLTW Common Capstone (even years)

Other Hudson High School courses students may pursue for this pathway include: Exploring Flight & Space and the Environment, Robotic Design, 3D Modeling and Design.

# District Administration

## School Committee 2022-2023 Term



**Ms. Michele Tousignant Dufour**  
**Chairperson**

Term Expires: 5/8/2023  
mdufour@hudson.k12.ma.us



**Ms. Molly E. MacKenzie**  
**Vice Chairperson**

Term Expires: 5/10/2024  
memackenzie@hudson.k12.ma.us



**Christopher M. Monsini**

Term Expiration: 5/9/2025  
cmmonsini@hudson.k12.ma.us



**Steven C. Sharek**

Term Expiration: 5/8/2023  
scsharek@hudson.k12.ma.us



**Mr. Steve C. Smith**

Term Expires: 5/9/2025  
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**Mr. Mark J. Terra-Salomao**  
**Secretary**

Term Expires: 5/10/2024  
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**Mr. Christopher Yates**

Term Expires: 5/10/2024  
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Hudson School Committee  
155 Apsley Street  
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# District Administration

## Superintendent's Cabinet

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Catherine Kilcoyne  
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Hudson Public Schools  
155 Apsley Street  
Hudson, MA 01749  
978-567-6100

# Executive Summary

## Superintendent's Message

The Hudson Public Schools is fully committed to its mission of *Delivering World-Class Education Today for the Global Leaders of Tomorrow*. With currently 81% of the school age student residents in Hudson attending the Hudson Public Schools, the District is committed to increasing the number of families that choose the Hudson Public Schools as the preferred educational opportunity for their children. This commitment is anchored in the belief that a strong portfolio of options for students and families will guide students' educational experience in our schools.

The FY24 proposed budget, in the amount of \$46,915,007, represents the expenditures anticipated for the 2023-2024 school year and it includes personnel, general expenses, and transportation costs. It also represents an increase of \$1,716,492 or 3.80% from the adopted FY23 budget of \$45,198,515. This moderate budget increase is a result of the continued Zero-Based Budget process and it includes anticipated salary increases through contract negotiations with the Hudson Education Association, the Hudson Paraeducators' Association, the Hudson School Administrative Assistant Association, and the AFL-CIO, Local Council 93 Custodians.

The total revenue for the FY24 budget is \$46,915,007 and it is comprised of Town Appropriation, Circuit Breaker, and School Choice receipts. The amounts for FY24 are \$43,305,340 in Town Appropriation (it represents a 4.19% increase over the FY23 appropriation), \$1,182,672 in Circuit Breaker (FY23 reimbursement), and \$2,426,994 in School Choice carry-over and new revenue. The projected School Choice revenue for FY24 is \$1,000,000 and is based on the trend in enrollment of students who do not reside in Hudson. The Town Appropriation was originally set at 2.75% increase but after Chapter 70 State Aid in the Governor's Budget was announced in February 2023, the Town increased the School appropriation by \$600,000.

The proposed FY24 budget aligns with the District's Strategic Financial Plan, which consistently identifies steps to narrow the revenue gap by consolidating and reducing current and future expenditures. However, the impact of the pandemic on academics and social-emotional learning has exacerbated our ability control expenditures due to the overwhelming need to provide additional services and supports to students.

The federal COVID-19 relief funds have been invaluable to the Districts' ability to navigate through COVID-19 related expenses and the impact the pandemic incur on student achievement and social emotional learning. The pandemic restrictions to in-person learning have affected how teachers teach and how students learn. The challenges ranged from mastery of core content learning to social-emotional learning, more intensely for students who are at-risk or those who need additional support services to access the curriculum and/or to make academic progress.

The sun setting of federal COVID-19 funds will significantly impact the FY25 budget and beyond. The District's Strategic Financial Plan will be the guiding instrument as we navigate future budgets. The plan includes a five-year projection for expenditure and revenue. As projected, the District will require additional revenue through Town Appropriation in order to maintain the standard level of services currently in place. There is also a critical need to expand programs and services, which are associated with the increased enrollment of Multi-lingual learners, low-income students, students with disabilities, and post-pandemic social, emotional learning needs. The District will continue to analyze all expenses generated by personnel, programs, and services and allocate resources as prioritized in the District Improvement Plan.

# Executive Summary

## Superintendent's Message Continued

It is also important to note that the FY24 proposed budget accomplishments are achieved through a thorough review of the master schedule for each school, program of studies evaluation, and through the reallocation of resources. All positions, programs, and services proposed for the FY24 are funded through existing resources and funding. These new programs and services will enhance the District's ability to support all students in a holistic manner while aiming to create greater internal infrastructure post-pandemic era.

This includes the expansion of our Dual Language Program to grade 2 at Farley Elementary School. The Town of Hudson possesses a strong history and connection with the Portuguese community and our Dual Language Program will help preserve and enhance the Portuguese-speaking heritage while preparing our students for the highly competitive diverse work places in the 21<sup>st</sup> century global fields of study and work.

The proposed FY24 Budget incorporates the needs of the District and I want to extend our gratitude to the Town Executive Assistant, Mr. Thomas Gregory, and to the members of the Select Board and Finance Committee for their support of the District's budget process and for their continued financial commitment to the Hudson Public Schools.

Sincerely,

Marco C. Rodrigues, Ed.D.  
Superintendent of Schools



# Executive Summary

## FY24 Proposed Budget



### Expenditure and Revenue

The FY24 proposed budget, in the amount of \$46,915,007, represents the expenditures anticipated for the 2023-2024 school year and it includes personnel, general expenses, and transportation costs. It also represents an increase of \$1,716,492 or 3.80% from the adopted FY23 budget of \$45,198,515. This moderate budget increase is a result of the continued Zero-Based Budget process and it includes anticipated salary increases through contract negotiations with the Hudson Education Association, the Hudson Paraeducators Association, the Hudson School Secretaries Association, and the AFL-CIO, Local Council 93 Custodians.

Expenses	FY24 Proposed	FY23 Proposed	FY22 Adopted	FY21 Adopted	FY20 Adopted
Personnel	36,822,456	35,697,750	34,401,714	33,361,014	32,559,245
General Expense	7,777,733	7,257,561	6,924,005	6,519,446	7,199,490
Transportation	2,314,818	2,243,204	2,330,000	2,268,465	2,300,000
Total	46,915,007	45,198,515	43,655,718	42,148,926	42,058,735
<b>Difference over Prior Year</b>	<b>3.80%</b>	<b>3.53%</b>	<b>3.57%</b>	<b>0.21%</b>	<b>0.35%</b>

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The proposed FY24 budget aligns with the District’s Strategic Financial Plan, which consistently identifies steps to narrow the revenue gap by consolidating and reducing current and future expenditures. However, the impact of the pandemic on academics and social-emotional learning has exacerbated our ability control expenditures due to the overwhelming need to provide additional services and supports to students.

The federal COVID-19 relief funds have been invaluable to the Districts’ ability to navigate through COVID-19 related expenses and the impact the pandemic incur on student achievement and social emotional learning. The pandemic restrictions to in-person learning have affected how teachers teach and how students learn. The challenges ranged from mastery of core content learning to social-emotional learning, more intensely for students who are at-risk or those who need additional support services to access the curriculum and/or to make academic progress.

# Executive Summary

## FY24 Proposed Budget Continued

The sun setting of federal COVID-19 funds will significantly impact the FY25 budget and beyond. The District's Strategic Financial Plan will be the guiding instrument as we navigate future budgets. The plan includes a five-year projection for expenditure and revenue. As projected, the District will require additional revenue through Town Appropriation in order to maintain the standard level of services currently in place. There is also a critical need to expand programs and services, which are associated with the increased enrollment of Multi-lingual learners, low-income students, students with disabilities, and post-pandemic social, emotional learning needs. The District will continue to analyze all expenses generated by personnel, programs, and services and allocate resources as prioritized in the District Improvement Plan.

It is also important to note that the FY24 proposed budget accomplishments are achieved through a thorough review of the master schedule for each school, program of studies evaluation, and through the reallocation of resources. All positions, programs, and services proposed for the FY24 are funded through existing resources and funding. These new programs and services will enhance the District's ability to support all students in a holistic manner while aiming to create greater internal infrastructure post-pandemic era.

### FY24 Budget Process

The District Budget Team has been engaged in the Zero-Based budget development process for the past five years. This approach is also known as a "bottom-up" process and it requires each building and central office administrator to be actively engaged in the budget process. For each budget cycle, all programs and services start at a base of zero and are funded based on student enrollment, program and service needs, and justification. The staffing levels for next year are based solely on the future (enrollment, programs, and services) and do not build upon staffing that already exists at the school. It allows the budget to be built in accordance with District goals and priorities, rather than the history of resource allocation.

The Hudson School District has experienced a steady decline in student enrollment for the past several years. The pandemic also contributed to the decline in student enrollment, including families opting to Home School their children. Equality impactful to the decline is the Technical/Vocational Schools' new admissions regulations, which calls to prioritize and maximize member districts student acceptance before accepting students from non-member districts. Although the District has experienced a decline in student enrollment over time, the student enrollment and cost of services and programs associated with the High Needs sub-group population (Students with Disability, Multi-lingual Learners, and Economically Disadvantaged) continues to rise. The High Needs sub-group requires specialized services and programming, beyond the core services, to successfully access the curriculum and to make effective academic progress.

# Executive Summary

## FY24 Proposed Budget Continued

School Year	Total Enrollment	High Needs %	SWD%	ELL%	Low Income %	First Language Not English %
13-14	2947	37.7	16.6	5.9	25.6	14.4
14-15	2876	33.4	16.8	4.9	16.9	14.4
15-16	2811	35.6	16.8	6.5	19.0	16.2
16-17	2643	36.4	17.0	7.5	21.5	17.7
17-18	2633	38.2	17.0	9.3	22.1	20.2
18-19	2544	38.9	16.7	9.6	20.8	23.0
19-20	2566	42.1	16.9	11.4	25.5	25.4
20-21	2416	45.9	17.6	12.9	29.6	27.6
21-22	2336	51.3	18.3	13.9	38.6	29.6
22-23**	2426		21.0	15.5		31.8

\*\* Enrollment as of January 2023

The FY24 proposed budget takes into consideration the current status of student enrollment and it maintains the District's goal and priority of an average class size of 20 students. Therefore, any reallocation in personnel will not jeopardize the district's ability to maintain its goal on class size, the quality of the programs and services provided. In addition to the core content area classes, the FY24 proposed budget maintains the offerings of specials at the elementary schools, related arts at the middle schools, and elective courses at the high school.

It is also important to note that the FY24 proposed budget accomplishments are achieved through master schedule reviews, program of studies evaluation, and through the reallocation of resources. All positions and services are funded through existing resources and funding.

**The FY24 proposed budget accomplishes the following:**

**Positions added to the FY23 Budget in response to the needs of students:**

**Elementary School Level**

- Added a **Preschool Teacher** to Mulready Elementary School. This position addresses the rise in Pre-K enrollment for the 2022-2023 school year.

Position	FTE	Funding Source
Preschool Teacher	1.0	Re-allocation of Resources

# Executive Summary

## FY24 Proposed Budget Continued

### Middle School Level

- Added a Personal Care Assistant (PCA) to Quinn Middle School. This position addresses a student need and to meet compliance with State regulations.

Position	FTE	Funding Source
PCA	1.0	Reallocation of Resources

### District Level

- Created a Speech and Language Pathologist Assistant (SLPA) position to support the increase needs of the student population. This position will support students district-wide.

Position	FTE	Funding Source
SLPA	1.0	Reallocation of Resources

### Positions added to the FY24 Budget in response to the needs of students:

#### Elementary School Level

- Expands the Dual Language Program at Farley Elementary School to include Kindergarten to grade 2. The program will follow the 50-50 model in which students will have 50% of their instructional time in English and 50% in the partner language, Portuguese. Dual Language Programs are designed to provide literacy and content instruction to students through two languages. The program goal is to promote bilingualism, biliteracy, cross-cultural competency and high levels of academic achievement.

Position	FTE	Funding Source
Elementary Teacher – Portuguese	1.0	Reallocation of Resources

- Adds a bilingual Portuguese Reading Specialist position to Farley Elementary School. This position addresses the increased enrollment of students in the Dual Language program and EL population.

Position	FTE	Funding Source
Bilingual Portuguese Reading Specialist	1.0	Reallocation of Resources

- Adds a Preschool Teacher position to Forest Ave Elementary School. This position addresses the increased enrollment of Pre-K students.

Position	FTE	Funding Source
Preschool Teacher	1.0	Reallocation of Resources

- Adds two ABA Therapist positions to Forest Ave Elementary School. These positions will support the new Preschool classroom. .

Position	FTE	Funding Source
ABA Therapist	2.0	Reallocation of Resources

# Executive Summary

## FY24 Proposed Budget Continued

- Subsumes a School Nurse position in the general fund budget, previously funded by ESSER. This position will increase the FTE for Farley Elementary Schools to 2.0. This added FTE supports the increased need for health supports for students. This position meets the requirement of Portuguese bilingual.

Position	FTE	Funding Source
School Nurse	1.0	0.5 Additional Ch70 Funds and 0.5 Grant Funds

- Adds a grade 2 Teacher position to Farley Elementary School. This position addresses the increased enrollment in grade 2.

Position	FTE	Funding Source
Teacher	1.0	Reallocation of Resources

### High School Level

- Adds a part-time **Restorative Justice Coordinator** position to Hudson High School. This position addresses the implementation of restorative justice practices with greater fidelity while addressing the additional regulatory requirements for restorative and other non-exclusionary disciplinary practices.

Position	FTE	Funding Source
Restorative Justice Coordinator	0.4	Reallocation of Resources

- Adds an Academic Support Center Teacher to Hudson High School. The Academic Support Center will address the needs of the **High Needs population at-risk for course failure and dropping out.**

Position	FTE	Funding Source
Academic Support Center Teacher	1.0	Reallocation of Resources

### District Level

- Subsumes Technology Maintenance Assistant positions into the general fund budget, previously funded by ESSER. These positions address the increased need for technical support services for the 1:1 Technology Program, district-wide.

Position	FTE	Funding Source
Technology Maintenance Assistant	1.5	Additional Ch70 Funds

- Subsumes a Family Welcome Center Liaison position into the general fund budget, previously funded by ESSER. This position addresses the increased need for coordination of service related to **enrollment of multi-lingual learners. It will coordinate new multi-lingual learners screening, data processing, success plans, and more.**

Position	FTE	Funding Source
Welcome Center Liaison	1.0	Additional Ch70 Funds

# Executive Summary

## FY24 Proposed Budget Continued

- Adds a Teacher position. This position will remain unassigned until student enrollment becomes more stabilized in August 2023.

Position	FTE	Funding Source
Teacher	1.0	Additional Ch70 Funds

### Conclusion

The FY24 proposed budget reflects the District's priorities for the 2023-2024 school year. These priorities were identified through the resource allocation process and encompass the personnel, programs and services needed to provide our students with quality education in the coming year.

The budget is fully aligned with the Strategic Objectives, Priorities, and Action Steps described in the District Improvement Plan.

The budget maintains desired average class sizes and it provides all essential services to support our students. The budget preserves elective courses and specials classes in the visual and performing arts, STEM, humanities, athletics, and wellness categories along with a selection of Advanced Placement courses. Through the re-allocation of existing resources, the budget preserves all courses, programs, and services needed to advance student achievement and prepare them to be the global leaders of tomorrow.



# Executive Summary

## Total Student Enrollment Grades K-12

Grade Level	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Est
K	180	197	199	210	192	196	166	163	187	171
1	226	186	209	199	210	194	184	180	172	194
2	231	229	184	210	192	217	186	178	182	171
3	227	227	220	190	206	201	213	195	180	185
4	222	231	225	216	192	208	197	210	206	183
5	228	226	229	230	219	207	209	202	218	211
6	212	209	204	210	206	214	163	175	167	195
7	243	214	205	209	212	203	200	170	173	167
8	234	229	221	209	215	217	206	202	168	177
9	207	208	197	168	161	190	171	170	155	137
10	171	196	190	186	158	165	182	154	171	157
11	208	159	189	188	179	143	169	158	158	171
12	179	190	146	182	181	183	144	152	156	163
<b>Total Students</b>	<b>2768</b>	<b>2701</b>	<b>2618</b>	<b>2607</b>	<b>2523</b>	<b>2538</b>	<b>2390</b>	<b>2309</b>	<b>2293</b>	<b>2282</b>

### Assabet Valley Vocational High School

Grade Level	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Est
9	44	49	53	62	55	51	50	43	60	55
10	44	42	58	53	67	55	52	47	44	60
11	45	43	41	58	50	65	54	52	47	44
12	39	39	42	37	57	49	66	57	51	47
<b>Total Students</b>	<b>172</b>	<b>173</b>	<b>194</b>	<b>210</b>	<b>229</b>	<b>220</b>	<b>222</b>	<b>199</b>	<b>202</b>	<b>202</b>

### AMSA Charter

Grade Level	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Est
6	13	14	21	19	27	17	45	35	26	26
7	13	13	17	27	18	23	27	40	34	26
8	15	13	12	16	27	20	24	26	39	34
9	12	13	24	8	24	27	21	27	25	39
10	7	12	15	9	11	22	27	21	26	25
11	11	6	6	14	11	11	19	26	20	26
12	6	11	5	9	15	12	11	18	26	20
<b>Total Students</b>	<b>77</b>	<b>82</b>	<b>100</b>	<b>102</b>	<b>133</b>	<b>132</b>	<b>174</b>	<b>193</b>	<b>196</b>	<b>196</b>
Grade Level	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY23	FY24 Est
<b>Total Students</b>	<b>3017</b>	<b>2956</b>	<b>2912</b>	<b>2919</b>	<b>2885</b>	<b>2890</b>	<b>2786</b>	<b>2701</b>	<b>2691</b>	<b>2282</b>

\*Data sources: DESE SIMS Data Reports and NESDEC K-12 Report December 28, 2022

\*\*Assabet Valley and AMSA Charter are from DESE School Attending Report January 3, 2023

# Executive Summary

## Technology Inventory

Hudson Public Schools implemented a 1:1 Technology program at the beginning of the 2017-2018 school year. Over the past several years, we have been expanding the program. Starting in the 2020-2021 school year, all students K-12 were issued a district device. We believe technology should be used as a dynamic tool enhancing the teaching and learning environment as we prepare our students to be continuous learners and innovative, knowledgeable, and contributing members in the community. Technology needs to be functional and available when and where it's needed in order to properly and effectively support and enhance critical thinking, creativity, collaboration, and communication for all stakeholders in the classroom. The table below shows our investment in technology.

Technology Inventory		FY23	FY22
	<b>Computer Average Age</b>	4-5 years	4-5 years
	<b>Laptop Computers</b>	Students = 93 Staff = 466	Students = 109 Staff = 454
	<b>Desktop Computers</b>	Students = 400 Staff = 34	Students = 345 Staff = 29
	<b>iPads and other Tablets</b>	Students = 805 Staff = 189	Students = 634 Staff = 168
	<b>Chromebooks</b>	Students = 2791 Staff = 120	Students = 2407 Staff = 128



# Executive Summary

## Areas of Future Budget Watch

### Town and State Funding

At the State level, the FY24 Governor’s budget includes the 3<sup>rd</sup> year of implementation of the Student Opportunity Act (SOA). The SOA is on track to be fully implemented by FY27. The increase in the foundation budget formulas rates couple with our increasing high needs demographics, resulted in a significant State Aid increase for Hudson of \$756,221 in FY24. We are hopeful that Hudson will continue to see significant increases through FY27. The State’s “hold harmless” provisions does not allow decreases in Chapter 70 aid so Hudson can depend on that level of funding for future year budgets. The School Dept. has a large gap between expenses and annual revenue. In previous years and in FY24, there will be sufficient School Choice balance, which are one-time funds, to cover all of that budget gap. We believe most or all of the budget gap will be covered in FY25 as well. Once those one-time funds are gone, the large \$2 million plus budget gaps will need some action to solve. Projected revenue and expenses through FY28 and the significant budget gap are shown on pages 51 and 52 of this budget book. At the Town level, the School Department appropriation has been in the range of 2.5-2.8% over the past few years. Because of the substantial Chapter 70 aid increase, the increase to the School Department appropriation in FY24 will be 4.19%. One way to work towards the partially solving the budget gap is to generally have an appropriation to the School Department above 3%.

### Federal Funding

In FY24, the School Dept. has available approximately \$850,000 from the ESSER III grant. This federal funding will fund COVID-related expenses that we incur in FY24 and it includes additional services and supports for students. On page 112 of his budget book, we give more details of our planned expenditures from the ESSER III grant. We do expect the salary positions funded by ESSER III to continue to be needed after the grant funds have been exhausted. This will add to our expenses and contribute to the significant budget gap projected to increase in FY25. We anticipate level funding from the federal entitlement grants.

### District Strategic Budget Sustainability Plan

In May 2018, the School Committee approved a multi-year financial plan to close the revenue gap that has challenged the District’s financial health over many years. The Strategic Budget Stabilization Plan called for reduced expenses over a three-year period so that the District could reduce its reliance upon a school choice balance carryforward in excess of \$2 million that cannot be sustained indefinitely. The budget is funded from three sources; the town appropriation, circuit breaker reimbursement and school choice revenue. The Strategic Budget Stabilization Plan called for reducing expenses so that the District would rely only upon the town appropriation, the anticipated annual school choice revenue and the known circuit breaker received from the prior year. The plan has stimulated the active participation of each budget owner to balance current spending and next year’s budget spending to optimize the allocation of resources to support the District Improvement Plan. Over the first three years, we increased our vacancy factor on the personnel side, the staff agreed to moderate raises to lower personnel costs, and the zero-based budget approach has continued to trim down expenses. In the FY21 budget, the District continued to trim down expenses while continuing to expend school choice funding in a thoughtful and strategic manner to achieve desired student outcomes. The Stabilization Plan has been

# Executive Summary

## Areas of Future Budget Watch Continued

effective and, pre-COVID, we looked to be on track to achieve our goals. However, new factors, primarily driven by the pandemic, have caused decreased local appropriation and increased expenses. As we opened schools in FY22, we had the need, based on enrollment, to add a Kindergarten teacher and an English-Learner (EL) Teacher. Also, in FY22, as we assessed the needs of students as they returned from hybrid learning, we also needed increased academic and behavioral support staffing. In FY23, we added a preschool classroom to keep us with enrollment. We will continue to use our zero-based budgeting strategy to control costs going forward, although we don't anticipate being able to close our anticipated significant budget gap without a significant increase in State and local funding.

### School Choice

The State has a school choice program that allows students from other towns to enroll in the Hudson Public Schools. The School Committee annually decides to participate in this program. Hudson has been a School Choice community since this program began in 1996. In FY22, the School Dept. received \$1,093,737 and the School Choice account ended the fiscal year with a balance of \$4,314,430. The FY24 budget assumes revenue of \$1,000,000 and an additional use of \$1,426,994 of the existing School Choice account balance to solve the budget gap in FY24. Ideally, the budget would be balanced only needing the expected School Choice revenue from that year. This was our goal with the District Strategic Budget Sustainability Plan. We expect the full \$4.3 million balance to be fully depleted by the end of FY25.

### Circuit Breaker

The State has a special education reimbursement program known as the circuit breaker program. This program provides additional State funding for districts with high costs associated with special education tuition, transportation, and other expenses. The District is responsible for special education expenses incurred of up to a certain threshold. The State pays up to 75% of the total district cost incurred over that threshold amount. The Student Opportunity Act (SOA) changed the way the threshold is determined. In FY20 the amount was \$45,792 and instead of being tied to the foundation budget, it will just increase by the inflation index. The FY24, the inflation index is expected to be 4.5% and the threshold is expected to be \$51,721. The reimbursement received by a district is based on the prior year special education expenses. The best practice for budgeting is to spend the current year's reimbursement in the following fiscal year. We were able to switch to this model in FY20 and plan to continue this.

As the District continues to enhance in-district program offerings for students with social emotional and special needs, circuit breaker funding for those students will diminish as in-district programming generally costs less. The SOA also added, for the first time, reimbursement for out-of-district special education transportation costs. In FY23, Hudson is expected to receive \$1,182,672 in Circuit Breaker revenue, \$900,511 for tuitions and \$272,322 for transportation.

# Executive Summary

## Areas of Future Budget Watch Continued

### Collective Bargaining Agreements

The collective bargaining agreements for all four of our units have been finalized. Teachers and Paraprofessional contracts are in place from FY23-FY25. Administrative Assistant and Custodian contracts are in place from FY24-FY26. The FY24 budget includes any agreed-to adjustments to salary schedules and anticipated cost-of-living increases.

### Staffing

Since the pandemic started, we have had a difficult time finding applicants for our open positions. In several instances, we have had to rely on private staffing agencies to fill our staffing needs. This private staffing is more expensive. In our FY24 budget, we hope to be able to end our reliance on this private staffing and fill our open positions through District hiring. We plan to use ESSER funds to increase recruiting and retention programs to reach this goal. If our reliance on private staffing continues, it could result in higher spending than expected in FY24.

### Food Service

The District has chosen Chartwells in the recent bid for a contract starting in FY23 with options for up to 5 years. Chartwells in partnership with the District has worked to move the program toward a self-sustaining status with the goal to generate revenue to contribute to school cafeteria equipment purchase, maintenance and repair. Chartwells and the District have navigated COVID-restricted guidelines and worked to maximize food distribution in-school and in the summer. Meal Participation Rates continue to improve and district expects have a positive year again in FY24. The USDA's waiver that allows all students to get free breakfast and lunch expired on June 30, 2022. We expected the State to extend their free meal program through FY24 which will help continue to keep participation and revenue at the current levels.

### Dual Language Program

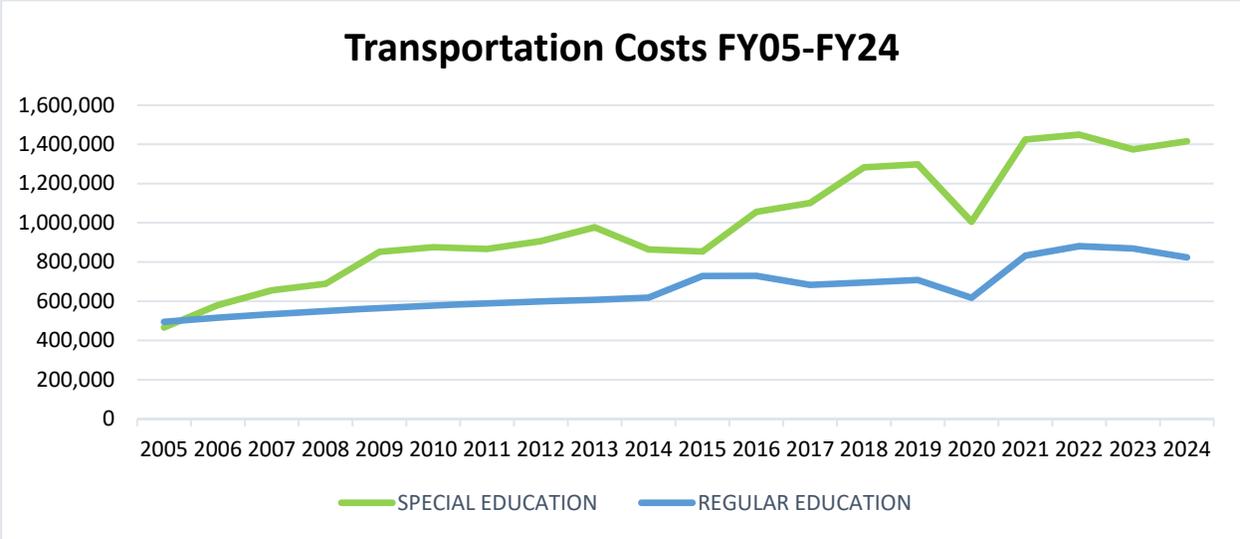
The Dual Language Program opened at Farley Elementary School with two Kindergarten classes in school year 2021- 2022 and expanded to first grade in school year 2022-2023. We are budgeting to add two second grade classes in school year 2023 – 2024. One-half of the instructional day is delivered in English and one-half is delivered in Portuguese. Teachers and paraeducators cost should be cost neutral. There are program materials, professional development, and curriculum writing costs included in the FY24 budget. As we add a grade level each year and continue expansion of the program, the current budget levels will continue to provide the material needed.

# Executive Summary

## Areas of Future Budget Watch Continued

### Transportation

The District is under contract with First Student for in-district bus transportation through FY24. The District may see a significant increase in these contractual costs when the bid is done for FY25. For specialized transportation, as a member of Assabet Valley Collaborative (AVC), the District participates in the contract between AVC and VanPool, which is expected to increase by 4-5% in FY24. An additional large bus and mini bus are currently funded by ESSER. The Dual Language Program launched in school year 2021 – 2022. As the program expands to more grades, transportation needs will increase, because students from all over Hudson can attend this program.



# Executive Summary

## Staffing History

### Employee Headcount FY20-FY24 (From All Funding Sources)



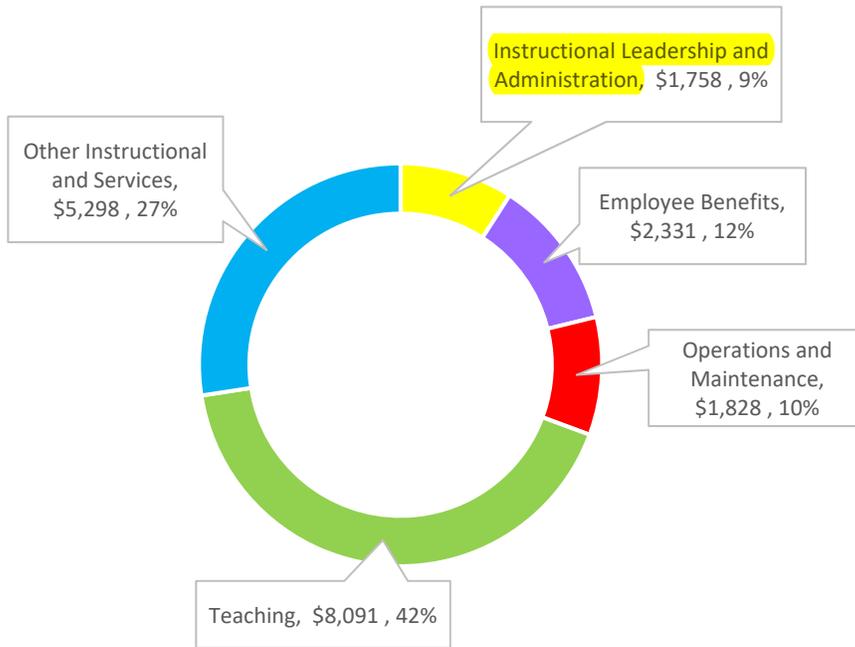
All Positions / All Funding Sources	FY20	FY21	FY22	FY23	FY24
ABAs	34.50	35.30	35.30	37.00	37.00
Admin	19.00	19.00	19.00	19.00	19.00
Clerical - Admin	9.90	9.90	9.90	10.40	10.40
Clerical - Schools	9.50	9.50	9.50	9.50	9.50
Custodians/Maintenance	27.00	27.00	27.00	27.00	27.00
District Wide Support	14.80	15.67	15.67	17.67	17.67
Educational Support	34.53	37.80	36.80	39.80	39.80
Nurses	9.00	7.50	7.50	8.00	8.00
Paraeducators	70.80	71.80	71.80	70.80	70.80
Permanent Building Subs	0.00	10.00	10.00	10.00	10.00
Principals	10.00	10.00	10.00	10.00	10.00
Teachers	237.22	241.80	241.80	247.10	249.10
COVID-19 Staff (temporary)	0.00	23.50	23.50	10.00	10.00
<b>TOTAL:</b>	<b>476.25</b>	<b>518.77</b>	<b>517.77</b>	<b>516.27</b>	<b>518.27</b>

Based on Budgeted Full Time Equivalent positions

# Executive Summary

## Per Pupil Spending

Hudson Public School's In-District Expenditures Per Pupil FY21\*



Note: This FY21 data is the most recent data posted to DESE's School Finance website.

Instructional Leadership includes building principals, school and district curriculum leaders. Administration includes town and municipal expenses for School Committee, Superintendent, Assistant Superintendent, Business and Finance, Human Resources, Legal Costs, and District Information Systems. The amount in FY21 for Instructional Leadership is \$1,090 per pupil and the amount for Administration is \$668 per pupil.

Other Instructional and Services includes paraprofessionals, substitutes, medical/therapeutic services, librarians, professional development, instructional materials and equipment, guidance, and pupil services (including transportation, athletics, security, and food services).

# Executive Summary

## Benchmark Data

The following table depicts benchmark data for Hudson Public Schools and surrounding communities.

		Hudson	Marlborough	Maynard	Nashoba (Bolton, Stow & Lancaster)
	2022/2023 School Year Enrollment <sup>1</sup>	2,323	4,765	1,194	3,051
	2021 Per Pupil Expenditures <sup>2</sup>	\$19,306	\$18,062	\$19,811	\$19,029
	2021/2022 Student/Teacher Ratio <sup>3</sup>	10.2 to 1	11.9 to 1	10.8 to 1	11.8 to 1
	2021/2022 Average Class Size <sup>4</sup>	17	19.3	16.6	16.8
	2022 District Accountability Status <sup>5</sup>	Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022			
	2019/2020 Average Teacher Salary <sup>6</sup>	\$81,072	\$82,442	\$83,424	\$85,068

Source: Massachusetts Department of Elementary and Secondary Education as noted below.

<sup>1</sup> School and District Profiles, Students: Enrollment by Grade Report

<sup>2</sup> School and District Profiles, Statewide Reports: Per Pupil Expenditure Details – In District

<sup>3</sup> School and District Profiles, Statewide Reports: Teachers: Teacher Data

<sup>4</sup> School and District Profiles, Students: Class size by Race/Ethnicity

<sup>5</sup> School and District Profiles, Accountability Classification

<sup>6</sup> School and District Profiles, Statewide Reports: Teacher Salaries Report

# Executive Summary

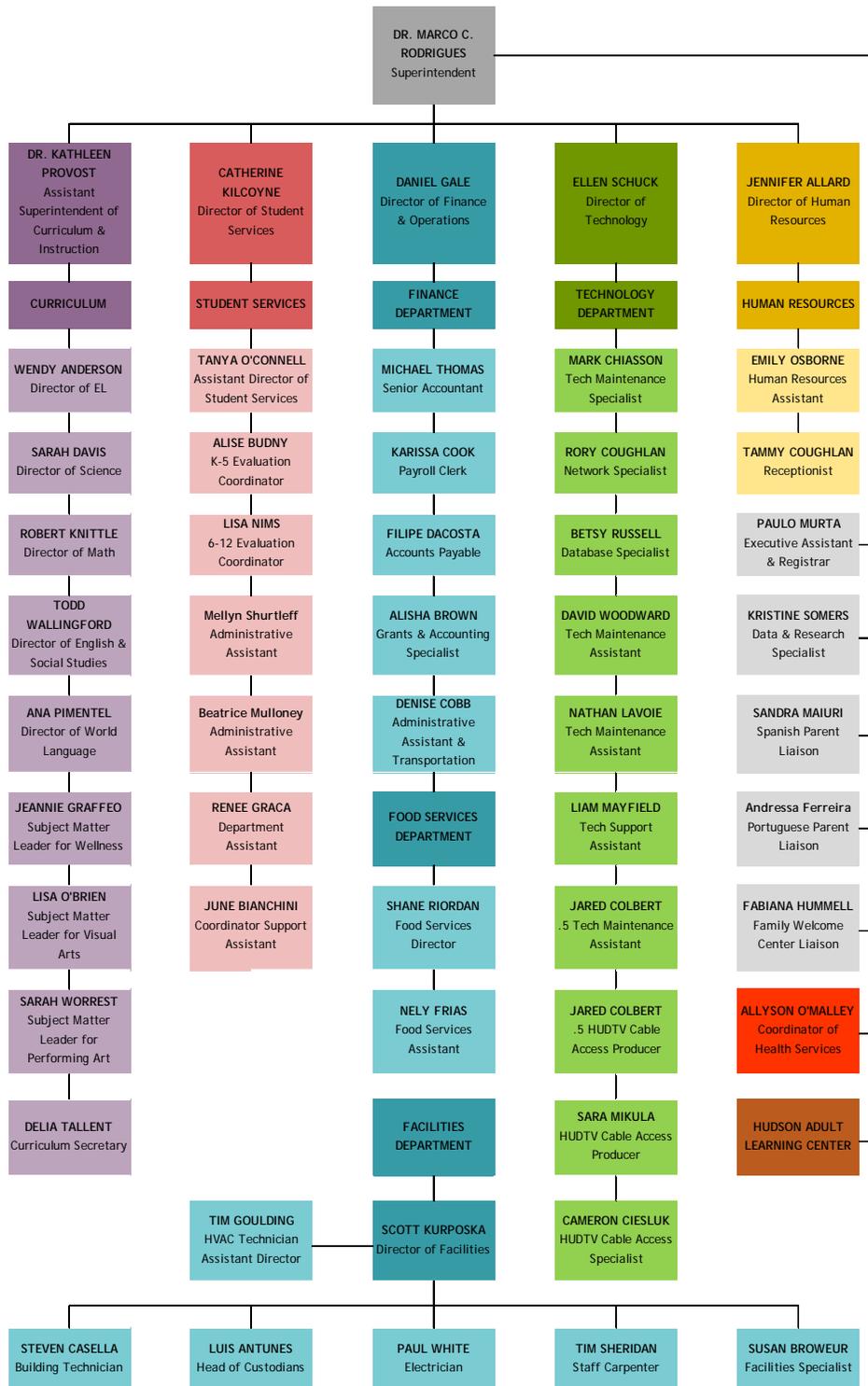
## Special Education Costs FY20 – FY24

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	TOTAL % INCREASE FY24 VS FY23
<b>SPED Expenses</b>						
Administration	716,488	681,012	704,897	742,691	767,875	3.4%
Specialists/Teachers	4,470,300	4,568,957	4,871,565	5,386,742	5,633,262	4.6%
Psychological Services	996,846	1,113,973	1,248,126	1,287,317	1,198,432	-6.9%
Teacher Assistants	1,272,502	1,112,403	1,108,815	1,460,140	1,530,436	4.8%
Contracted Services	586,059	1,017,807	1,174,955	742,500	646,100	-13.0%
Tuitions*	3,780,169	2,209,055	2,701,886	3,679,149	3,865,914	5.1%
Transportation	1,006,893	799,650	1,192,742	1,380,955	1,416,088	2.5%
<b>Total SPED Expenses</b>	<b>12,829,258</b>	<b>11,502,856</b>	<b>12,408,986</b>	<b>14,679,495</b>	<b>15,058,108</b>	<b>2.6%</b>
Circuit Breaker (CB) Aid	1,106,446	1,003,400	896,245	1,016,408	1,182,672	
<b>SPED Exp. Net of CB Aid</b>	<b>11,722,812</b>	<b>10,499,456</b>	<b>11,512,741</b>	<b>13,663,087</b>	<b>13,875,436</b>	<b>2.0%</b>
% Increase Net SPED	-8.8%	-10.4%	9.7%	3.1%	1.6%	
<b>Net SPED % of Total Bud</b>	<b>29.5%</b>	<b>27.5%</b>	<b>28.6%</b>	<b>30.9%</b>	<b>30.3%</b>	
Other Budget Areas	28,040,452	27,659,571	28,761,792	30,519,020	31,856,898	5.0%
<b>% Increase Other Areas</b>	<b>5.6%</b>	<b>-1.4%</b>	<b>4.0%</b>	<b>3.4%</b>	<b>4.4%</b>	
<b>Total Budget Net of CB Aid</b>	<b>39,763,264</b>	<b>38,159,027</b>	<b>40,274,533</b>	<b>44,182,107</b>	<b>45,732,335</b>	<b>4.2%</b>



# Executive Summary

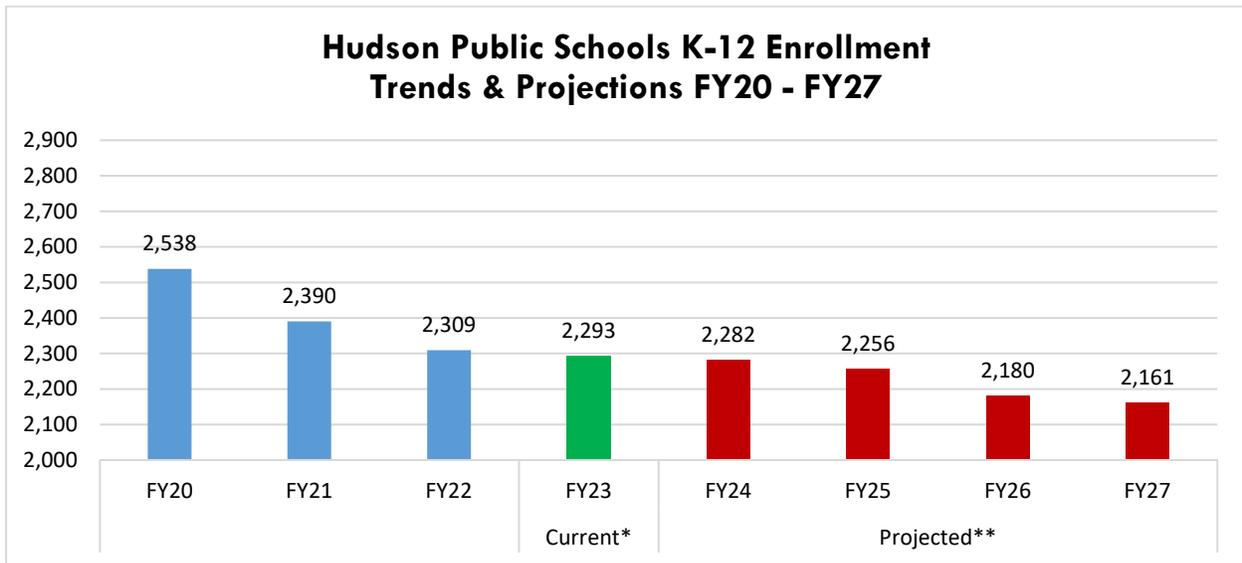
## Organization Chart



# Trends and Projections

## Enrollment Trends

The Hudson Public School District receives most of the District funds based entirely on enrollment and demographics. The District also uses enrollment data for school based staffing assignments each year. The following is a summary of the District's overall enrollment from FY20 through the projected levels of FY27.



The District is expected to see slightly decreased enrollment based on Town of Hudson Census data, birth dates, and District enrollment trends.

\*D.E.S.E. grades K-12 SIMS data as of October 2022

\*\*N.E.S.D.E.C. K-12 projections as of December 28, 2022

## Enrollment Today

Enrollment by Grade October 2022*															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
C A Farley	10	89	92	81	72	86	0	0	0	0	0	0	0	0	430
David J. Quinn Middle School	0	0	0	0	0	0	218	167	173	0	0	0	0	0	558
Forest Avenue Elementary	0	58	45	45	69	67	0	0	0	0	0	0	0	0	284
Hudson High	0	0	0	0	0	0	0	0	0	168	155	171	158	156	808
Mulready Elementary	20	40	35	56	39	53	0	0	0	0	0	0	0	0	243
<b>District</b>	<b>30</b>	<b>187</b>	<b>172</b>	<b>182</b>	<b>180</b>	<b>206</b>	<b>218</b>	<b>167</b>	<b>173</b>	<b>168</b>	<b>155</b>	<b>171</b>	<b>158</b>	<b>156</b>	<b>2,323</b>

\*D.E.S.E. 2022-2023 grades PreK-12 Enrollment Data as of October 2022

# District Guiding Documents

## District Improvement Plan 2022-2025

<b>Mission</b>	Delivering World-Class Education Today for the Global Leaders of Tomorrow
<b>Our Values</b>	<p>We create a culture of: <b>Excellence</b> We work with integrity and hold ourselves accountable for exemplary service, outcomes, and interactions.</p> <p><b>Strong Relationships</b> We build a strong sense of community based on clear communication and partnerships.</p> <p><b>Educating the Whole Child</b> We recognize students as unique individuals and frame decisions with all students in mind.</p>
<b>Vision</b>	Every student feels nurtured, challenged, and confident to embrace the future.
<i>Are the foundation of the...</i>	
<b>Theory of Action</b>	If all Hudson Public Schools personnel work collaboratively to educate the whole child, then all students will succeed and become productive citizens.
<i>Which leads to the development of the...</i>	
<b>Strategic Objectives</b>	<p><b>1. High Quality Instructional Practices</b> Build capacity at all District levels to ensure that every educator and administrator are utilizing high-leverage practices to support outstanding teaching and learning experiences for ALL students, every day.</p> <p><b>2. Educating the Whole Child</b> Provide rigorous, inclusive academic and social emotional learning experiences to ensure ALL students succeed academically.</p> <p><b>3. Innovative Educational Practices</b> Ensure that ALL students are exposed to and engaged in innovative and challenging academic courses and programs.</p> <p><b>4. Climate and Culture</b> Develop a culture that promotes equity, eliminates opportunity gaps, and empowers students and adults to build strong relationships, psychological safety, and mutual accountability.</p>

# District Guiding Documents

## District Improvement Plan 2022-2025

Which will be achieved by the...	
<b>Strategic Priorities</b>	<p><b>High Quality Instructional Practices</b></p> <p>1.1 Build District-wide capacity through targeted professional learning. 1.2 Build experiences that demonstrate diverse, student-centered, instructional practices.</p> <p><b>Educating the Educating the Whole Child</b></p> <p>2.1 Implement Choose Love’s social-emotional curriculum to build and sustain a positive learning community at each school. 2.2 Implement the District’s MTSS Framework for Social-Emotional Learning. 2.3 Implement the District’s MTSS Framework for Attendance.</p> <p><b>Innovative Educational Practices</b></p> <p>3.1 Expand access to advance coursework that ensures rigorous learning experiences for all students. 3.2 Expand District-wide capacity and application of the 1:1 technology. 3.3 Implement the District’s MTSS Framework to identify systems of support for students experiencing academic failure.</p> <p><b>Climate and Culture</b></p> <p>4.1 Build a strong community among all stakeholders. 4.2 Strengthen stakeholder engagement with, and equitable access to, District information.</p>
For which you set...	
<b>Outcomes</b>	<p><b>High Quality Instructional Practices</b></p> <p><i>By 2025, 100% of our teaching staff will receive targeted professional development training that includes instructional practices, common assessments, and tiered monitoring plans to support all learners, including multilingual learners.</i></p> <p><b>Educating the Whole Child</b></p> <p><i>By 2025, 100% of our teaching and support personnel will expand their knowledge of the Choose Love Curriculum for social, emotional learning and will implement the curriculum with fidelity at each school.</i></p> <p><b>Innovative Educational Practices</b></p> <p><i>By 2025, all schools will refine and implement a system of supports for struggling students to promote academic success and increase access to rigorous learning experiences by 50%.</i></p> <p><b>Climate and Culture</b></p> <p><i>By 2025, the district will have developed and implemented action steps addressing the recommendation contained in the District-wide equity audit report.</i></p>

# District Guiding Documents

## School Committee Goals

<b>Goal 1</b>	Achieve continuous improvement in the academic and social growth of ALL students.
<b>Goal 2</b>	Provide a safe and supporting environment for our students and staff.
<b>Goal 3</b>	Promote a collaborative relationship with the community and all stakeholders through effective communication and transparency.
<b>Goal 4</b>	Encourage progressive development and innovation in our professional practice at all levels within the district
<b>Goal 5</b>	Develop a financially stable and fiscally responsible budget that is responsive to the needs of the district.



# Introduction to the Hudson Public Schools

## History of Hudson, Massachusetts



Hudson, Massachusetts is in Middlesex County, Massachusetts, located 26 miles west of Boston, MA, 17 miles northeast of Worcester, MA, and 25 miles southwest of Lowell, MA. Hudson is surrounded by five towns: Berlin, Bolton, Marlborough, Stow, and Sudbury.

**Early Days:** Hudson's recorded history began in the early 1600s, when a group of second-generation settlers, an offshoot of the Sudbury settlement, were granted land parcels. This small group of scattered residents lived peacefully with the native people until the mid-1600s, when King Philip, a Narragansett warrior tired of the newcomers' intrusive rules, instigated a war against the European settlers. Fourteen settlements, including what is now Hudson, were burned to the ground. During the war, many tribe members, under suspicion of being sympathetic to King Philip's cause, were moved to Martha's Vineyard, where they lived out the war years. The original native families never returned to Hudson; the surviving family members were resettled in Natick after the war.

As of 1675, the area was in the hands of the settlers, but the influence of the native tribes remains in the inherited rich language of place names.

**The Abolitionist Movement:** The early homes of record in Hudson were associated with farming. The Goodale House is such a house and is the oldest known home in Hudson. Dating from the 1600's, it was expanded over time to its present two-story symmetry. This home was a part of the Underground Railroad in the 1800's, sheltering freedom-seekers behind a fireplace wall.

There was a strong abolitionist movement in Hudson, with several local homes serving as stations in the Railway. Except for the Goodale House, these buildings are all gone now.

**The Century Begins:** Many of the Town's early buildings were burned in an 1894 fire that destroyed much of the downtown. Following the fire, citizens rallied and the entire town center was rebuilt. This area, lying along two heavily traveled thoroughfares containing routes 85 and 62, is now protected by the Silas Felton District Commission. The architectural significance of the Silas Felton District stems largely from the cohesiveness of the whole—it contains many fine examples of Colonial, Federal, Romanesque Revival and Victorian architecture along with newer harmonious structures built around the same time. The consistent style gives the center of town its distinctive character and makes it particularly interesting from an

# Introduction to the Hudson Public Schools

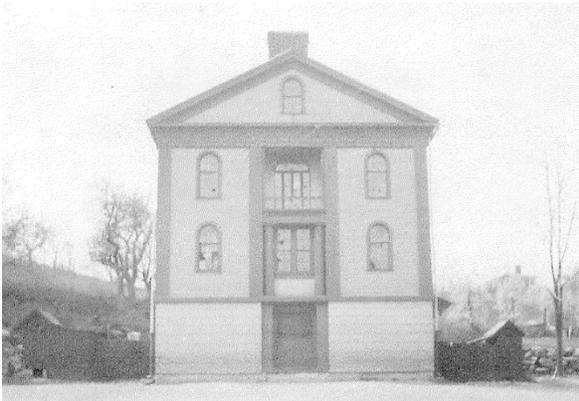
## History of Hudson, Massachusetts Continued

architectural standpoint. The dominant style of architecture in this area is Victorian (brick and stone) and includes homes of former leading citizens of the community, as well as churches and meeting halls.

**Looking Ahead:** The Silas Felton District encompasses an area containing over 65 homes and businesses, but there are many other notable and carefully-restored homes in Hudson that reflect the character and charm of a bygone era.

This year Hudson received a grant to restore the downtown business area with brick-lined sidewalks, tree plantings, reproduction gaslight streetlights and other improvements. This project, now completed, has had a major aesthetic impact on the downtown district. Used with permission from the Town of Hudson, [http://www.townofhudson.org/Public\\_Documents/HudsonMA\\_WebDocs/hudson\\_history](http://www.townofhudson.org/Public_Documents/HudsonMA_WebDocs/hudson_history).

## Hudson's History in Education



School Street Schoolhouse built 1853\*



High Street School built 1867\*

\*photos from [Images of America Hudson](#) by Lewis Halprin and the Hudson Historical Society. Used with permission from the Hudson Historical Society.

When the town of Hudson was incorporated, there was one school, the School Street School. For the first seven years, this school was a “high grammar” school that had no grades and no well-defined courses of studies. The High Street School was erected in 1867. Courses were designed in 1873 and student enrollment grew from thirteen in 1869 to eighty-five in 1889. School buildings in the early years consisted of School Street School built in 1853, Jewell School, High Street School built in 1873, Felton Street School built in 1883.

# Introduction to the Hudson Public Schools

## C.A. Farley Elementary School

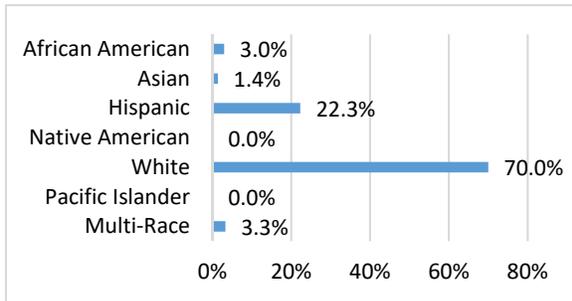
Address: 119 Cottage Street  
 Grades: PreK-4  
 Student Teacher Ratio: 9.9 to 1  
 Year Built: 1998  
 Square Footage: 75,708

Interim Principal: Rachel Scanlon  
 Assistant Principal: Anne Doble  
 Enrollment: 430  
 Average Class Size: 19.5  
 Student Attendance: 93.0%



**Instructional Focus:** Students will explain or show their thinking clearly across all content areas. #Explainyourbrain

**Student Race and Ethnicity 2022-2023**



**Student Demographics 2022-2023**

Title	% of School
First Language not English	38.8
English Language Learner	26.5
Low-Income	41.6
Students With Disabilities	14.7
High Needs	57.0

Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022.

## Forest Avenue Elementary School

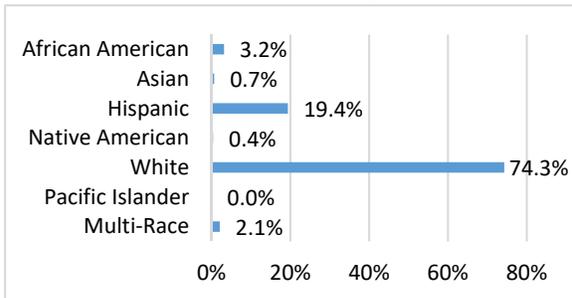
Address: 136 Forest Avenue  
 Grades: K-4  
 Student Teacher Ratio: 10.6 to 1  
 Year Built: 1975  
 Square Footage: 60,033

Principal: David Champigny  
 Assistant Principal: Lara Beach  
 Enrollment: 284  
 Average Class Size: 18.5  
 Student Attendance: 93.6%



**Instructional Focus:** Forest Avenue is focusing on developing classroom discussion skills. Classroom discussions are: Conversations that are back and forth interactions in which students share ideas and negotiate meaning through active listening and taking turns. Explain Your Thinking . . . Show What You Know!

**Student Race and Ethnicity 2022-2023**



**Student Demographics 2022-2023**

Title	% of School
First Language not English	29.2
English Language Learner	19.0
Low-Income	27.5
Students With Disabilities	14.8
High Needs	44.0

Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022.

# Introduction to the Hudson Public Schools

## J.L. Mulready Elementary School

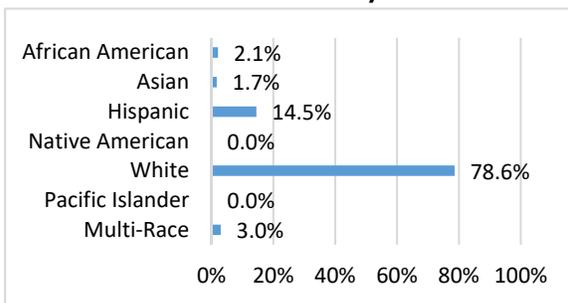
Address: 306 Cox Street  
 Grades: PreK-4  
 Student Teacher Ratio: 9.3 to 1  
 Year Built: 1963  
 Square Footage: 36,571

Principal: Kelly Sardella  
 Enrollment: 234  
 Average Class Size: 13.8  
 Student Attendance: 95.5%



**Instructional Focus:** *Mulready Elementary students will show measurable growth in their ability to accurately and independently complete complex tasks. The students will develop habits of mind to actively use higher order thinking skills when solving these complex tasks. Growth will be measured by a combination of internal and external measures to be determined. "Have no fear, Mulready Cougars Persevere!"*

**Student Race and Ethnicity 2020-2021**



**Student Demographics 2020-2021**

Title	% of School
First Language not English	30.3
English Language Learner	19.7
Low-Income	36.8
Students With Disabilities	24.8
High Needs	52.6

Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022.



# Introduction to the Hudson Public Schools

## David J. Quinn Middle School

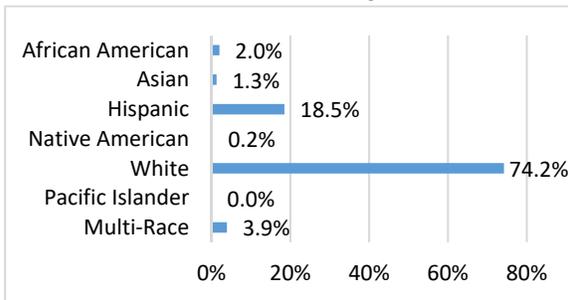
Address: 201 Manning Street  
 Grades: 5-7  
 Student Teacher Ratio: 10.4 to 1  
 Year Built: 2012  
 Square Footage: 119,685

Principal: Jeffrey Gaglione  
 Assistant Principal: Matt Gaffny  
 Enrollment: 558  
 Average Class Size: 18.5  
 Student Attendance: 93.0%



**Instructional Focus:** All students will use academic conversations to communicate their comprehension of complex ideas and tasks.

**Student Race and Ethnicity 2022-2023**



**Student Demographics 2022-2023**

Title	% of School
First Language not English	29.4
English Language Learner	12.0
Low-Income	40.0
Students With Disabilities	21.3
High Needs	55.4

Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022.

## Hudson High School

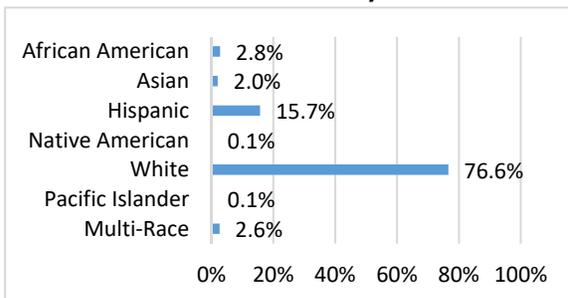
Address: 69 Brigham Street  
 Grades: 8-12  
 Student Teacher Ratio: 10.6 to 1  
 Year Built: 2003  
 Square Footage: 223,192

Principal: Jason Medeiros  
 Assistant Principals: Dan McAnespie, Adam Goldberg  
 Enrollment: 808  
 Average Class Size: 14.3  
 Student Attendance: 90.9%



**Instructional Focus:** At Hudson High School, students and faculty work collaboratively to learn the skills and habits of mind to be able to persevere through challenging work in all settings and environments.

**Student Race and Ethnicity 2022-2023**



**Student Demographics 2022-2023**

Title	% of School
First Language not English	31.8
English Language Learner	10.6
Low-Income	36.5
Students With Disabilities	16.3
High Needs	48.8

Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022.



# INFORMATIONAL



Student artwork by Ava Chamber, grade 5 at Quinn Middle School

# Student Performance

## Academic Return on Investment

### 2022 College Acceptances

Anna Maria College	George Washington	S Springfield College
Assumption University	University Hofstra University	Suffolk University UNY Binghamton
Auburn University	James Madison University	University
Babson College	Johnson & Wales University	Syracuse University
Bentley University	Lesley University Loyola	University of Hartford
Boston College	Marymount University	Universities of: Alabama, Arizona,
Bryant University	Loyola University Chicago	Bridgeport, Buffalo, Colorado,
Clark University	Marist College	Connecticut, Hartford, Hawaii,
Clemson University	Mass College of Art	Maine, Maryland, Massachusetts,
College of the Holy Cross	Mass College of Liberal Arts	Michigan, New Hampshire, New
Columbia University	Merrimack College	England, New Haven, Pittsburgh,
Community Colleges of:	New England Inst. of Tech.	Rhode Island, Rochester, South
MassBay, Middlesex, and	Northeastern University	Carolina, Tampa, Vermont, and
Quinsigamond	Oberlin College	Wisconsin
Dickinson College	Penn State	The College of Wooster
Drexel University	Providence College	Worcester Polytechnic Institute
Elon University	Rensselaer Polytechnic	State Universities of: Bridgewater,
Emerson College	Rutgers University	Colorado, Fitchburg, Framingham,
Fairfield University	Saint Anselm College	Iowa, Montana, Pennsylvania,
Fordham University	Sacred Heart University	Plymouth, Salem, Westfield, and
Gettysburg College	Salve Regina University	Worcester



Percentage of high school students scoring 3-5 on Advanced Placement Exams (State Average 65.1%)

**2020-2021 Hudson High School Dropout Rate .4%**  
(State Average 1.6%)

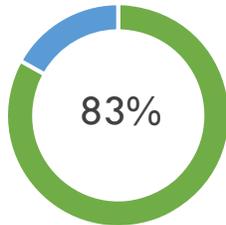


Attendance & High School Completion	Hudson	Massachusetts
2021-2022 Attendance Rate	90.9%	91.5%
2021-2022 Average Days Absent Per Student	15.6%	14.8%
2021-2022 Chronic Absenteeism Rate	31.9%	27.7%
2021 4-Year Graduation Rate	84.5%	89.8%
2022 Graduates Attending Institutions of Higher Education	78%	72.0%
2022 SAT Average Score – Reading/Writing	569	558
2022 SAT Average Score – Math	551	553

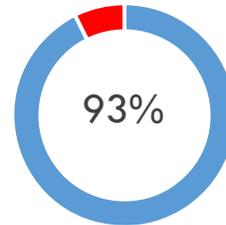
# Student Performance

## Hudson High School

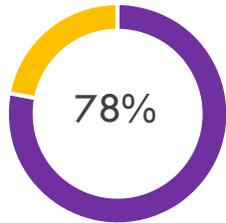
4-Year Adjusted Graduation Rate 2021\*



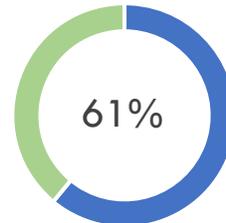
5-Year Adjusted Graduation Rate 2020\*



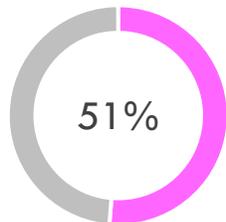
Graduates Attending College/University 2022\*



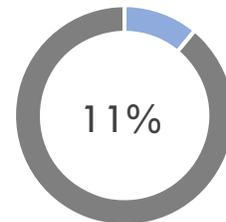
SAT Participation Rate Class of 2022\*\*



AP Qualifying Score Rate (3-5) 2022\*



ACT Participation Rate Class of 2022\*\*

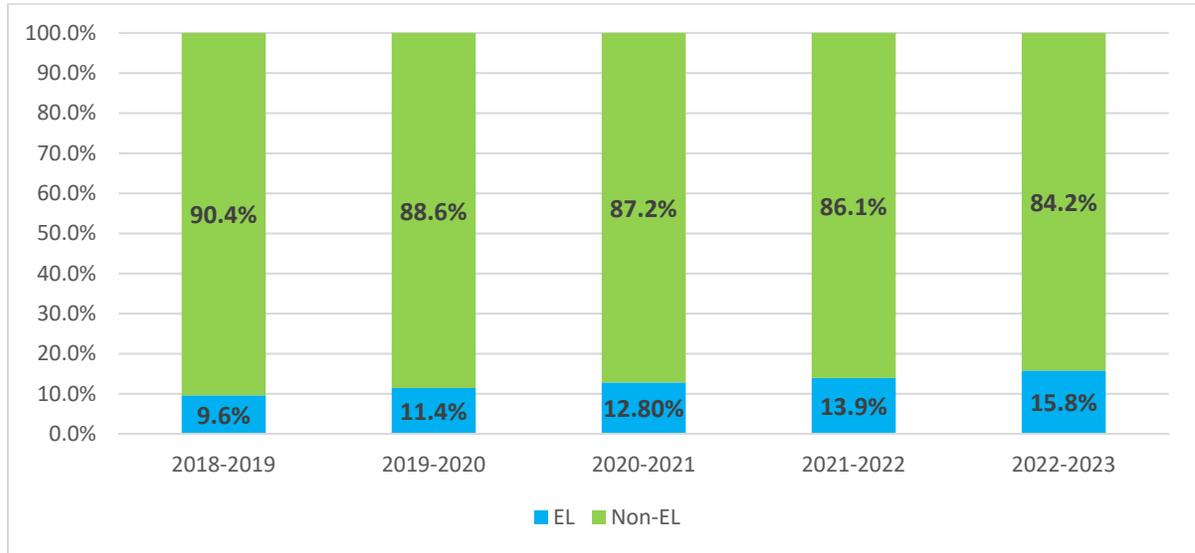


\* D.E.S.E. School Profile

\*\* Hudson High School 2022-2023 School Profile

# Student Characteristics

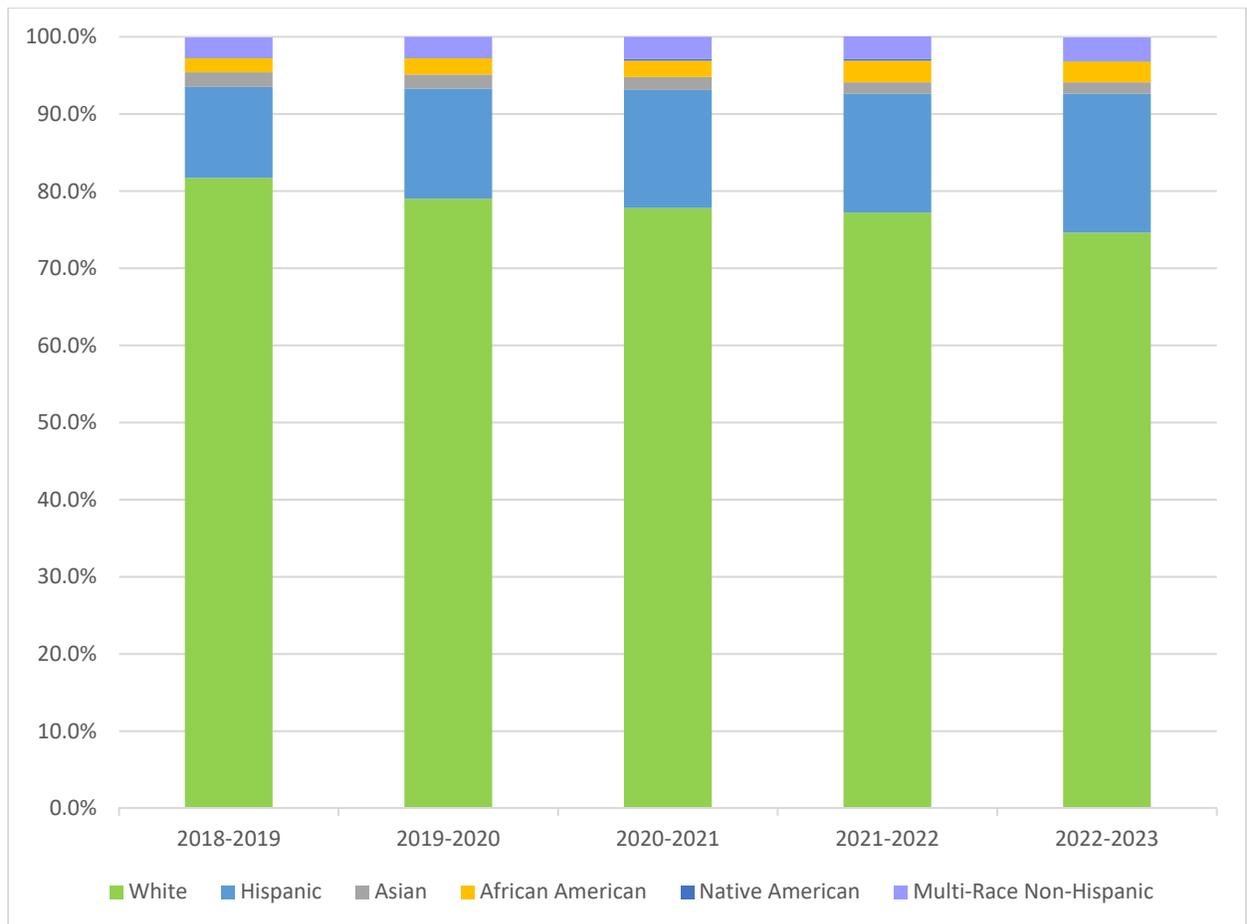
## Student Enrollment in Hudson Public Schools by English Learner (EL) Status: 2018-2019 to 2022-2023



# Student Characteristics

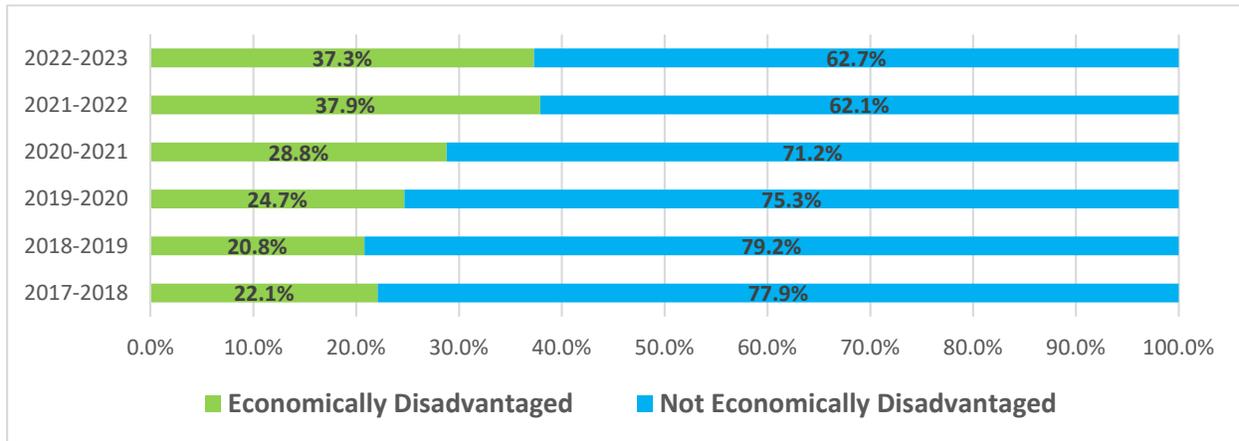
## Student Enrollment in Hudson Public Schools by Race/Ethnicity: 2018-2019 to 2022-2023

Year	White	Hispanic	Asian	African American	Native American	Multi-Race Non-Hispanic
<b>2018-2019</b>	81.7%	11.8%	1.9%	1.8%	0.1%	2.6%
<b>2019-2020</b>	79.0%	14.3%	1.8%	2.1%	0.2%	2.7%
<b>2020-2021</b>	77.8%	15.3%	1.7%	2.1%	0.2%	2.9%
<b>2021-2022</b>	77.2%	15.4%	1.5%	2.8%	0.1%	3.0%
<b>2022-2023</b>	74.6%	18.0%	1.5%	2.7%	0.1%	3.0%

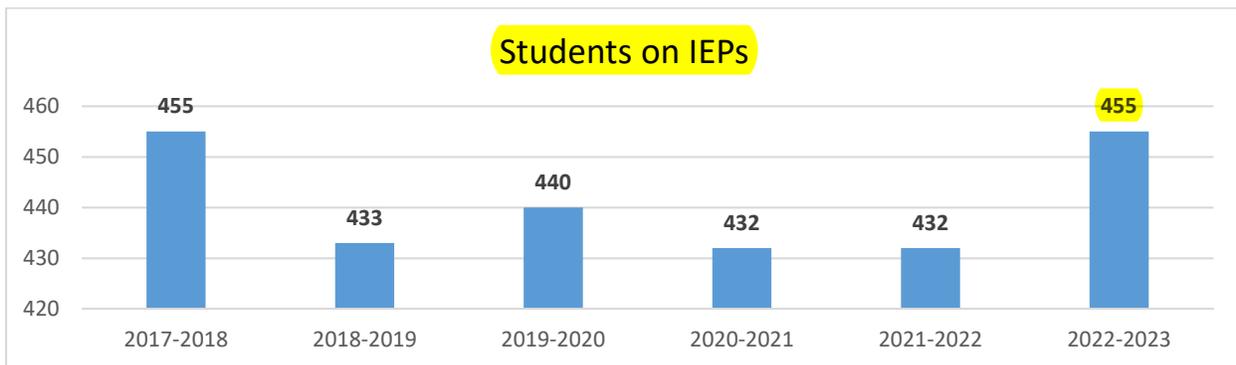
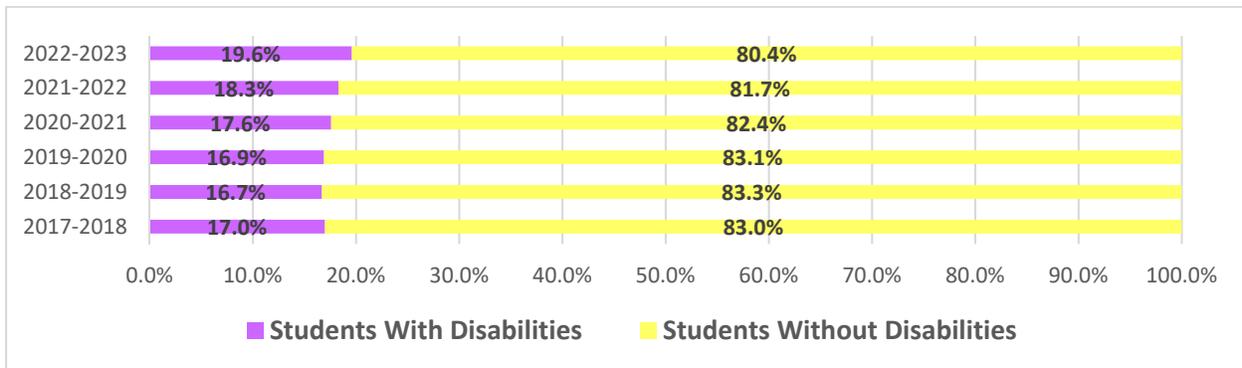


# Student Characteristics

## Student Enrollment in Hudson Public Schools by Socio-Economic Status: 2017-2018 to 2022-2023



## Student Enrollment in Hudson Public Schools by Special Education Status: 2017-2018 to 2022-2023



\*D.E.S.E. Statewide Reports Selected Populations Report (District)

# Student Outcomes

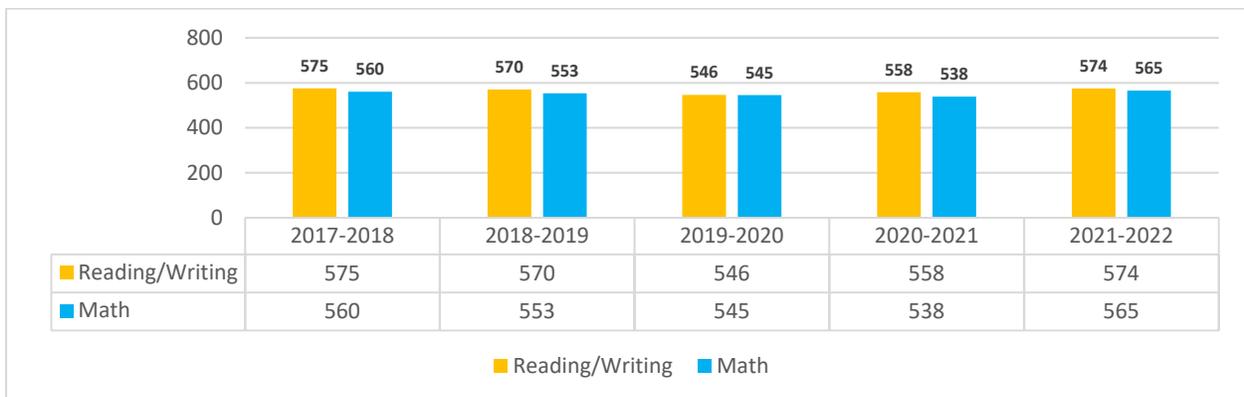
## Advanced Placement Scores 2016-2017 to 2021-2022

	Number of Exams Taken	Score of 1-2	Score of 3-5
2016-2017	294	26.9%	73.1%
2017-2018	304	22.4%	77.6%
2018-2019	338	28.1%	71.9%
2019-2020	286	24.5%	75.5%
2020-2021	193	48.7%	51.3%
2021-2022	339	48.7%	51.3%

## Advanced Placement Classes Offered 2021-2022

AP Studio Art 2-D Design	AP Computer Science A
AP English Language & Composition	AP Statistics
AP English Literature and Composition	AP Biology
AP Spanish Language	AP Chemistry
AP U.S. Government & Politics	AP Physics C: Electricity & Magnetism
AP U.S. History	AP Physics C: Mechanics
AP Psychology	AP Physics 1
AP Calculus AB	

## SAT Performance 2017-2018 to 2021-2022





# FINANCIAL



Student artwork by Shaelyn Madden, 6<sup>th</sup> grade at Quinn Middle School

# Strategic Financial Plan

## **Budget Outlook**

The Hudson Public Schools provides outstanding programs and services for our students and we are proud of our educators and support personnel who care for our students each and every day. Yet, the District is facing a hard reality: student enrollment continues to decline; the achievement gap among student subgroups persists; and the cost associated with high needs population continues to rise.

The path ahead is challenging even while we continue with prudent allocation of resources. We must simultaneously be more efficient with the resources we have and more effective in the way we spend. Together, we must take courageous, strong, and consequential actions that right size our District finances while delivering excellent educational programs for ALL students.

The Strategic Financial Plan proposes steps to narrow the revenue gap by consolidating and reducing current and future expenditures. Through the Zero-Based Budget approach, the District will continue to analyze all expenses generated by personnel, programs, and services and by allocating resources aligned with the priorities of the District Improvement Plan. The District will also accurately track and analyze student enrollment, resource allocations, Special Education services costs, and forecast cost increases for the next three to five years. This process will assist the District to better project future revenues and control expenditures while meeting the needs of our students.

## **Statement of the Problem**

For several years, the District has faced funding challenges associated with the rising costs of programs and services. The increase in the annual expenditures necessary to provide level services to Hudson has consistently superseded the total revenue from Town Appropriation, Circuit Breaker, and School Choice receipts, creating annual budget gaps.

One main reason for the persistent gap in revenue is the District's reliance on the School Choice account to balance the budget. The District has been relying on 5-6% of revenue coming from the School Choice account each year when new School Choice revenue is only approximately 2% of total revenue each year. To reduce this reliance, in FY18, the District started to implement a Strategic Budget Stabilization Plan. The plan included a combination of zero-based budgeting and strategic reductions. As the District entered FY20, the plan was moving in a positive direction towards the goals.

Since the pandemic closed down schools in March 2020, several new factors have combined to paint a new picture of our long-term budget stability. These factors are summarized below.

## **Pandemic-Related Town Funding Reduction**

The pandemic has had an impact on state and local revenue for FY21 and FY22. Based on expected local town revenue shortfalls due to the pandemic, all town department budgets were reduced by 2% in June 2020, a reduction of \$800,000 for the School Department. Besides that year, School Dept. budget increases have been consistently in the 2.5-2.8% range and that will continue in FY23. The School Dept. budget is in need to recoup the \$800,000 cut as well as having the annual Town Appropriation increase be consistently above 3%. Because of a significant Chapter 70 aid increase for FY24, the Town was able to increase the FY24 School Department appropriation by \$600,000 up to a 4.19% increase. At this point, the School Department long-term projections assume a 2.75% increase each year from FY25 and beyond so anything above that amount will help reduce the projected budget gap.

# Strategic Financial Plan

## **Federal Pandemic-Related Funding**

In FY23 and FY24, the School Dept. has available approximately \$1.7m from the ESSER III grant. This federal funding will fund COVID-related expenses that we incur in FY23 and FY24 and it includes additional services and supports for students. On page 119 of this budget book, we give more details of our planned expenditures from the ESSER III grant. We do expect the salary positions funded by ESSER III to continue to be needed after the grant funds have been exhausted. This will add to our expenses and contribute to the significant budget gap projected to start in FY25.

## **Pandemic-Related Budget Savings**

In FY20 and FY21, due to significant budget savings in personnel and expense costs, the amount budgeted to be spent from the School Choice Account were not needed. For Personnel, it was difficult to replace staff as the applicant pool for in-school staffing had vanished. Unfilled positions including lack of substitute teachers, created significant savings. On the expense side, fewer materials were purchased and hybrid schooling created savings in transportation costs as well as out-of-district tuition costs. Some of these savings were offset by the higher costs private staffing that was needed to fill some vacant positions. Overall, the savings in FY20 and FY21 were significant. In FY22, the District saw some savings that again allowed the District to underspend budgeted amounts. In FY23, there are no longer pandemic-related savings.

## **Pandemic-Related Staffing Increases**

Several positions for academic and behavioral needs have been added during FY22 and FY23 school year. We expect to continue to need these positions moving forward and possibly need additional staffing to meet these increasing needs. The current nine FTEs of positions are funded by the ESSER III grant but will need to be funded by the Town Appropriation. The District expect to fund three of these FTEs from Town Appropriation in FY24 and the other six in FY25.

## **Multilingual Learner Enrollment Increases**

Over the last few years, Hudson Public Schools has seen a large increase in multi-lingual learners. In FY22 we added 1.0 FTE English Learner Teacher based on need and in the FY23 budget, 3.0 FTE EL Teachers were included. In FY23, we also add a new Family Liaison to help with all of the significant amount of work to enroll, support, and track the progress of these students. This position will be included in your FY24 budget after being funded by ESSER in FY23. The EL Director has requested more staffing for FY24 but those new positons have yet to be included in the FY24 budget.

## **School Choice Account Reliance**

Although budget savings allowed the District to not need to use our School Choice balance in FY20 and FY21, more common expenditure levels will require use of our balance moving forward. The FY23 budget and future year projections estimate the need to use approximately \$1 million of School Choice funds over and above the new revenue received. If Town appropriations are not significantly increased, the District expects the School Choice balance to be exhausted in FY25. The budget practice of using all school choice funds to balance the budget is not fiscally prudent. The District needs to work towards a budget that only allocates the annual revenue from school choice and draws down the accumulated balance for one-time investments in the schools.

## **Chapter 70 State Aid**

Chapter 70 is the Mass General Law that governs funding for schools. Hudson has been receiving minimum Chapter 70 State Aid increases for several years. For several years, Chapter 70 formula has calculated how much aid Hudson needs, and it has shown that we have sufficient aid and has only given Hudson the minimum increase of \$30 per pupil. The State's FY24 Budget includes the 3<sup>rd</sup> year of implementation of the Student Opportunity Act (SOA). In FY24, Hudson has finally exceeded the minimum aid and expects a \$756,221 increase. There is hope that as the SOA continues to be implemented through FY27, Hudson could continue to

get significant increases. State Aid has “hold harmless” provisions which does not allow decreases so Hudson could depend on that level of funding for future year budgets.

### **Long-term Financial Projections**

The District has developed multi-year projection documents to help the District and the Town have an outlook on our future budget needs. You will see in Table 1 that, based on an assumed annual Town Appropriation increase of 2.75%, the District expects to have a significant budget gap and in FY25 and beyond. You will see in Table 2 that there are a few rows added for potential solutions to the large budget gaps. One row is Town Appropriation beyond 2.75% and this is referring to a general increase without relying on Chapter 70 aid. The row called Additional Chapter 70 increase makes an assumption that as the SOA is implemented through FY27, Hudson could get an additional \$200,000 each year, above minimum aid levels. The other row called Prop 2 ½ override which is potentially needs as an alternative to solve the budget gap issue. This alternative can hopefully be avoided. There are many other strategies that the District will work on including pursuing more grant revenue, increasing fee revenue, reducing expenses, reducing staffing, and review of all spending for efficiencies. The expense projections in these documents have limited increases assumed. The expense projections are projected only to maintain level service. If additional funding were made available, the District has many plans for growth and innovation.



**Table 1**  
**School Level-Service Budget Projections and Actuals FY22-FY28 (updated 3-28-23)**

	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	FY23 Projected	FY23 Budget	FY22 Actual
Personnel Expenses	\$42,312,876	\$41,007,647	\$39,740,434	\$38,510,130	\$36,822,456	\$35,345,841	\$35,697,750	\$33,245,005
Personnel Increase %	3.18%	3.19%	3.19%	4.58%	3.15%	2.74%	3.77%	3.90%
General Expenses	\$8,578,049	\$8,409,852	\$8,244,953	\$8,083,287	\$7,777,733	\$7,034,486	\$7,257,561	\$6,703,716
Gen Expense Increase %	2.00%	2.00%	2.00%	3.93%	7.17%	1.60%	4.82%	2.17%
Transportation Expenses	\$2,664,814	\$2,612,563	\$2,561,336	\$2,511,114	\$2,314,818	\$2,464,154	\$2,243,204	\$2,043,515
Transportation Increase %	2.00%	2.00%	2.00%	8.48%	3.19%	5.76%	-3.73%	27.22%
<b>Total Expenses</b>	<b>\$53,555,740</b>	<b>\$52,030,062</b>	<b>\$50,546,723</b>	<b>\$49,104,531</b>	<b>\$46,915,007</b>	<b>\$44,844,480</b>	<b>\$45,198,515</b>	<b>\$41,992,236</b>
Total Estimated Increase % Needed	2.93%	2.93%	2.94%	4.67%	3.80%	2.72%	3.53%	4.55%
Estimated Appropriation	\$48,269,053	\$46,977,180	\$45,719,884	\$44,496,237	\$43,305,340.31	\$41,755,284	\$41,562,375	\$40,450,000
Approp. Increase %	<b>2.75%</b>	<b>2.75%</b>	<b>2.75%</b>	<b>2.75%</b>	<b>4.19%</b>	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,182,672	\$1,016,408	\$1,016,408	\$896,245
School Choice Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$900,000	\$793,752
School Choice Additional	\$0	\$0	\$0	\$1,820,433	\$1,426,994	\$1,072,788	\$1,719,732	\$0
<b>Total Revenue</b>	<b>\$50,369,053</b>	<b>\$49,077,180</b>	<b>\$47,819,884</b>	<b>\$48,416,670</b>	<b>\$46,915,007</b>	<b>\$44,844,480</b>	<b>\$45,198,515</b>	<b>\$42,139,997</b>
<b>Difference</b>	<b>-\$3,186,687</b>	<b>-\$2,952,882</b>	<b>-\$2,726,840</b>	<b>-\$687,862</b>	<b>\$0</b>			
<b>School Choice Balance</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,820,433</b>	<b>\$3,247,427</b>		<b>\$4,320,215</b>
	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	Notes		
Personnel Details	3% plus 1 FTE	3% plus 1 FTE	3% plus 1 FTE	3% plus 7 FTE	2.3% plus 5 FTE	From ESSER, FY24 3 FTEs, FY25 6 FTEs		
Expense Details	2%	2%	2%	2% plus \$150K	7.17%	\$200K for tuition increase, \$150k from ESSER		
Transportation Details	2%	2%	2%	2% plus \$150K	3.19%	\$40K for extra route, \$150K from ESSER		

<b>Table 2</b>								
<b>School Level-Service Budget Projections and Actuals FY22-FY28 (updated 3-28-23) with Chapter 70 and Override</b>								
	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	FY23 Projected	FY23 Budget	FY22 Actual
Personnel Expenses	\$42,312,876	\$41,007,647	\$39,740,434	\$38,510,130	\$36,822,456	\$35,345,841	\$35,697,750	\$33,245,005
Personnel Increase %	3.18%	3.19%	3.19%	4.58%	3.15%	2.74%	3.77%	3.90%
General Expenses	\$8,578,049	\$8,409,852	\$8,244,953	\$8,083,287	\$7,777,733	\$7,034,486	\$7,257,561	\$6,703,716
Gen Expense Increase %	2.00%	2.00%	2.00%	3.93%	7.17%	1.60%	4.82%	2.17%
Transportation Expenses	\$2,664,814	\$2,612,563	\$2,561,336	\$2,511,114	\$2,314,818	\$2,464,154	\$2,243,204	\$2,043,515
Transportation Increase %	2.00%	2.00%	2.00%	8.48%	3.19%	5.76%	-3.73%	27.22%
<b>Total Expenses</b>	<b>\$53,555,740</b>	<b>\$52,030,062</b>	<b>\$50,546,723</b>	<b>\$49,104,531</b>	<b>\$46,915,007</b>	<b>\$44,844,480</b>	<b>\$45,198,515</b>	<b>\$41,992,236</b>
Total Estimated Increase % Needed	2.93%	2.93%	2.94%	4.67%	3.80%	2.72%	3.53%	4.55%
<b>Base Appropriation 2.75%</b>	\$51,014,175	\$49,448,832	\$45,925,384	\$44,496,237	\$42,705,340.31		\$41,562,375	\$40,450,000
Appropriation beyond 2.75%	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Additional Ch 70 increase	\$0	\$200,000	\$200,000	\$200,000	\$600,000		\$0	\$0
<b>Prop 2 1/2 Override</b>	\$0	\$0	\$2,000,000	\$0	\$0		\$0	\$0
<b>Total Appropriation</b>	<b>\$51,014,175</b>	<b>\$49,648,832</b>	<b>\$48,125,384</b>	<b>\$44,696,237</b>	<b>\$43,305,340</b>	\$41,755,284	\$41,562,375	\$40,450,000
Approp. Increase %	2.75%	3.17%	7.67%	3.21%	4.19%	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,182,672	\$1,016,408	\$1,016,408	\$896,245
School Choice Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$900,000	\$793,752
School Choice Additional	\$0	\$0	\$0	\$1,820,433	\$1,426,994	\$1,072,788	\$1,719,732	\$0
<b>Total Revenue</b>	<b>\$53,114,175</b>	<b>\$51,748,832</b>	<b>\$50,225,384</b>	<b>\$48,616,670</b>	<b>\$46,915,007</b>	<b>\$44,844,480</b>	<b>\$45,198,515</b>	<b>\$42,139,997</b>
<b>Difference</b>	<b>-\$441,565</b>	<b>-\$281,230</b>	<b>-\$321,340</b>	<b>-\$487,862</b>	<b>\$0</b>			
<b>School Choice Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,820,433</b>	<b>\$3,247,427</b>		<b>\$4,320,215</b>
	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	Notes		
Personnel Details	3% plus 1 FTE	3% plus 1 FTE	3% plus 1 FTE	3% plus 7 FTE	2.3% plus 5 FTE	From ESSER, FY24 3 FTEs, FY25 6 FTEs		
Expense Details	2%	2%	2%	2% plus \$150K	7.17%	\$200K for tuition increase, \$150k from ESSER		
Transportation Details	2%	2%	2%	2% plus \$150K	3.19%	\$40K for extra route, \$150K from ESSER		
Based Appropriation %	2.75%	2.75%	2.75%	2.75%	2.75%			

# Strategic Financial Plan

## **Strategic Financial Plan**

A Strategic Financial Plan contains a multi-year projection that should provide the School Committee, the Superintendent, and District Administrators with guidance by evaluating the long-term effects of financial decisions and should be able to be adjusted for variables that the District cannot control, such as decreasing enrollment or unexpected Special Education obligations. The multi-year projections are based on assumptions that can fluctuate, especially in the subsequent fiscal years, as projected revenue and expenditure information may change. A multi-year projection can also assist other stakeholders in the Town to have an advance look at the District's finances. The District will need to continue to regularly update its Strategic Financial Plan and reassess any factors that can have a substantial effect on the budget. Therefore, a financial projection should be evaluated as a forecast of anticipated revenues and expenditures based on assumptions for a particular time period, using prescribed standards and criteria. The District will continue to use zero-based budgeting and maximize staffing efficiencies based on enrollments and student needs.

## **Strategic Financial Plan Goals**

1. Control personnel and expense costs to limit the anticipated budget gap
2. Maintain level services and comply with State and Federal mandates
3. Keep updated three to five year projections as new information becomes available

## **Revenue Sources**

- Town Appropriation (Chapter 70 State Aid and Town contribution)
- Circuit Breaker
- School Choice

## **Areas of Future Budget Watch:**

- Federal, State, and Local Funding
- Student Enrollment
- Class Sizes - Core and Non-Core Content Area Courses
- Staffing/Hiring, reliance on private staffing agencies
- Contract Bargaining Agreement
- Teachers Contract
  - Under contract FY23-FY25
- Paraeducator Contract
  - Under contract FY23-FY25
- Secretary Contract
  - Under contract FY24-26
- Custodian Contract
  - Under contract FY24-26
- Food Service Contract
  - Under contract FY23-FY27
- Transportation Contract
  - First Student Contract ends June 2024

# Strategic Financial Plan

## Classroom Teacher Allocation Parameters

The Zero-Based Budget process allows for all building principals and department administrators to be fully engaged in budget proceedings and to work toward the development of a more collaborative approach that tightly allocates resources to align with District priorities and the priorities of each school and department.

For each budget cycle, all programs and services start at a base of zero and are funded based on student enrollment, program needs, services and justification. **The staffing levels for next year are based solely on the future (enrollment and programs) and do not build upon staffing that already exists at the school.** It allows a budget to be built on agreed upon District goals and priorities, rather than the history of resource allocation. This budget process also assures a fair level of staffing across schools.

The following are the parameters that schools should use to develop a Zero-Based Budget for next year:

## Elementary School Classroom Teacher Allocation Parameters

The district is committed to an average of 20 students per classroom. Considering the fluctuation of student enrollment at any given year, the following table provides the parameters of elementary teachers provided based on grade level enrollment.

Enrollment (per grade)	Number of Teachers	Average Enrollment Range
Up to 24	1	Up to 24
25-48	2	12-24
49-72	3	16-24
73-96	4	18-24

- Pre-school and Kindergarten classrooms are assigned one Paraprofessional each to assist with the daily operations of these classrooms.
- For increased student enrollment, there must be an available classroom to accommodate increased teaching staff allocations. If classroom space is not available, the administration and the school principal will evaluate if co-teaching or other models to support the increased enrollment are necessary (i.e. additional Paraprofessional).

## Middle School Classroom Teacher Allocation Parameters

The district is committed to an average of 20 students per classroom. Considering the fluctuation of student enrollment at any given year, the following table provides the parameters for the number of teams, per grade level, based on student enrollment.

Enrollment	Number of Teams
Up to 120	1
Up to 240	2
Up to 360	3

# Strategic Financial Plan

## **High School Classroom Teacher Allocation Parameters**

The district is committed to an average of 20 students per classroom. To determine the number of teachers needed, the school should identify all core and non-core content areas that must be offered next year based on student enrollment, course selection, and graduation requirement needs. For the following disciplines, the number of sections needed should be the total enrollment divided by 100.

- English
- Mathematics
- Science, Technology and Engineering
- Social Studies
- World Language
- Performing Arts
- Visual Arts
- Wellness and Physical Education

No section should be scheduled with fewer than 13 students unless justified through the budget process and approved by the Superintendent. The total number of sections within a content area, divided by 5, will determine the number of teachers needed per academic area.

In addition, all high school teachers should have student loads near 100 students. We recognize that it is nearly impossible to have all teachers at this student-load amount. Rationale and justification for teachers with student loads fewer than 100 students should be provided.

## **Parameters For ESL Instruction For English Learners**

All English language development instruction (ESL) should be provided by ESL certified instructional personnel.

## **Scheduling Students**

- For EPLs 1 and 2: Minimum of two 45-minute periods of ESL instruction per day.
- For EPLs 3, 4 and 5: Minimum of one 45-minute period of ESL instruction per day.
- Core content teachers with ELs assigned to their classrooms require the SEI Endorsement.

## **Additional Considerations**

- EPLs 3, 4 and 5: May group students of two contiguous grade levels (i.e. EPLs 3 students in grades 3 and 4 together) if age/maturity level are appropriate.
- Students may have a new proficiency level next year.
- EL students with disabilities should be scheduled with ESL courses in congruence with the parameters above.

# Strategic Financial Plan

## Parameters For Special Education Services For Students With Disabilities

Setting	Parameter
Inclusion	All Inclusion classrooms must include ratios that promote optimal learning: The number of regular education students should be greater than the number of students with disabilities. Special Needs Teacher caseloads average: up to 25 students.
Resource and Academic Centers, Substantially Separate Special Needs Programs	Regulations 603CMR28.06(6) (c) and (d) Instructional Groupings Ratios:
	8 SWD: (1) Certified Special Educator
	12 SWD: (1) Certified Special Educator, (2) Paraprofessionals
	16 SWD: (1) Certified Special Educator assisted, (2) Paraprofessionals
	Regulation 603CMR 28.06(6)(f). 48 Month Rule: The age of the youngest and oldest student in any instructional grouping shall not exceed more than 48 months. DOB for instructional groups must NOT exceed 48 months

In consideration of meeting the needs of Students with Disabilities (SWD) and staffing, principals shall carefully consider the general curriculum, the learning standards of the Mass curriculum frameworks, the curriculum of the district, and shall include **specialty designed instruction** or related services in the IEP design to enable the student to progress effectively in the content areas of the general curriculum.

Principals must report any findings of non-compliance to the above standards of instructional group size, to the Coordinator of Special Education Evaluation and Services who may need to take steps toward resolution or to provide notification to DESE and parents. This notification will document your schools' decision to increase the instructional group size and the reasons for such decision. Please note that increased instructional group sizes shall be in effect only for the year in which they are initiated as your school must take all steps necessary to reduce the instructional groups to the size outlined in regulation 603CMR 28.06(6) (c) and (d) for subsequent years.

### Promote Least Restrictive Placements by Fostering Special Education Best Practices

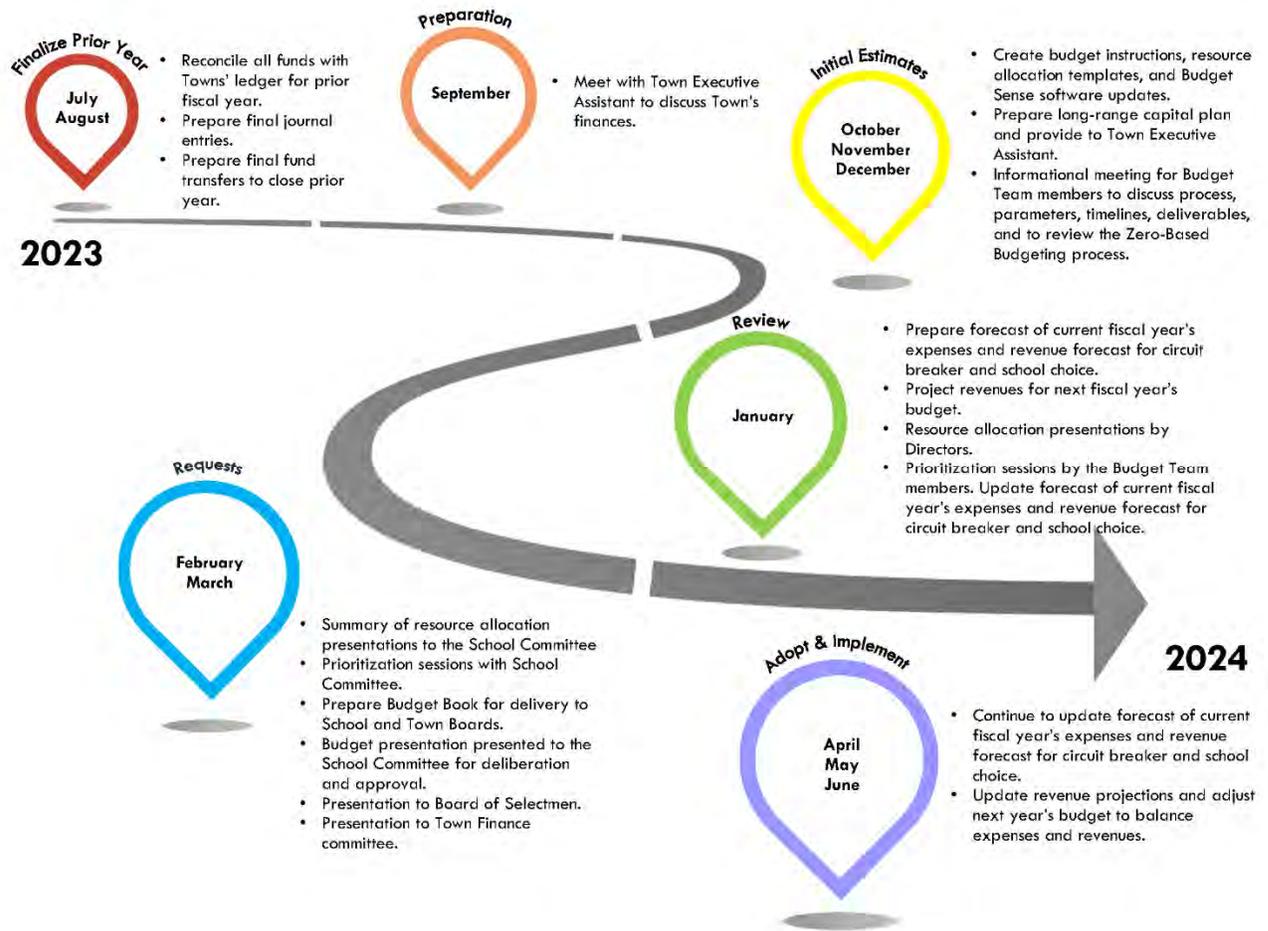
- Promote inclusion opportunities for SWD noting areas where students can access instruction from content area teachers.
- Develop and/or expand inclusion options to include co-teaching and mainstreaming.
- Students in substantially separate classes/programs should have inclusion opportunities (i.e., enrichment classes/activities) regularly built into their schedules in order for students to be actively engaged and included in the life of the schools. This should include enrichment such as music and art, SWD should also have physical education and a health course at the secondary level.
- Consider the following research based models to increase inclusion opportunities for students with disabilities:

Learning Centers	Emphasis on classroom management and positive behavior interventions
Flexible grouping	Classroom environment that embeds visual supports and social skills
Differentiated Instruction	Clear understanding of the learning style of the students' disability
Response to Intervention	Assistive Technology and Augmentative Communication
Universal Design for Learning	IEP SMART Goals [ <u>S</u> pecific and <u>S</u> trategic, <u>M</u> easurable, <u>A</u> ction Oriented, <u>R</u> igorous, <u>R</u> ealistic and <u>R</u> esults-focused (the 3R's), <u>T</u> imed and <u>T</u> racked
Data and Progress monitoring	Development of student self-advocacy skills

Once these baseline staff levels are established, additional resources may be allocated to schools based on particular student needs.

# Budget Development Process

## Annual Budget Process

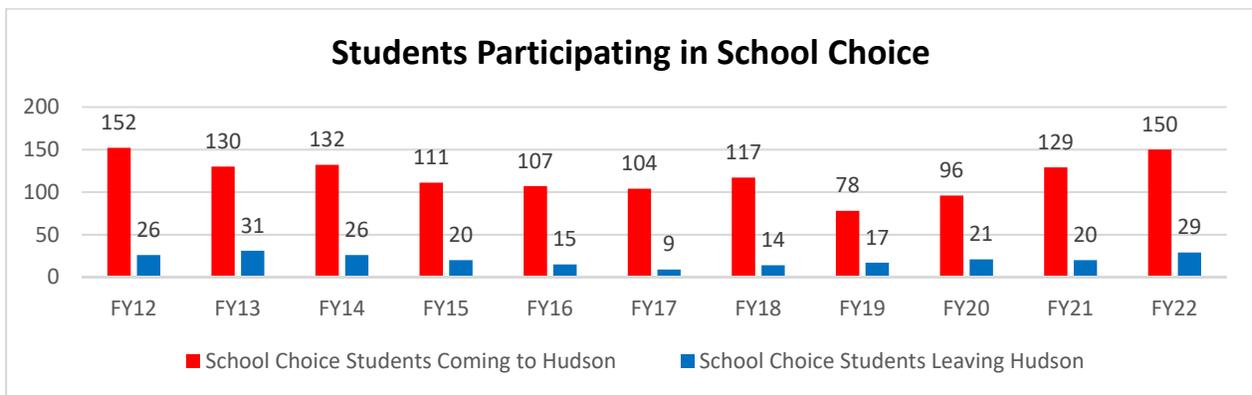


# General Fund Summary

## School Choice Tuition FY12 – FY22

The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. MA DESE

The school choice formula is capped at \$5,000 per student (with additional increments for students with individualized education plans). The graph below depicts the students from other districts that attend Hudson Public Schools and the number of Hudson students that attend other school districts through school choice.



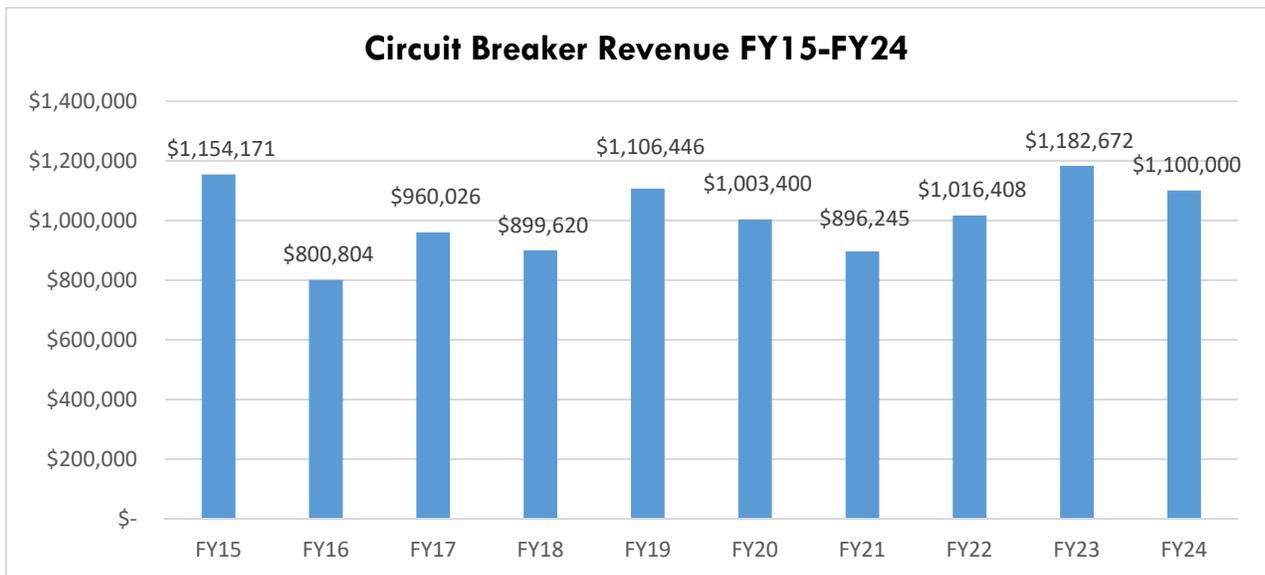
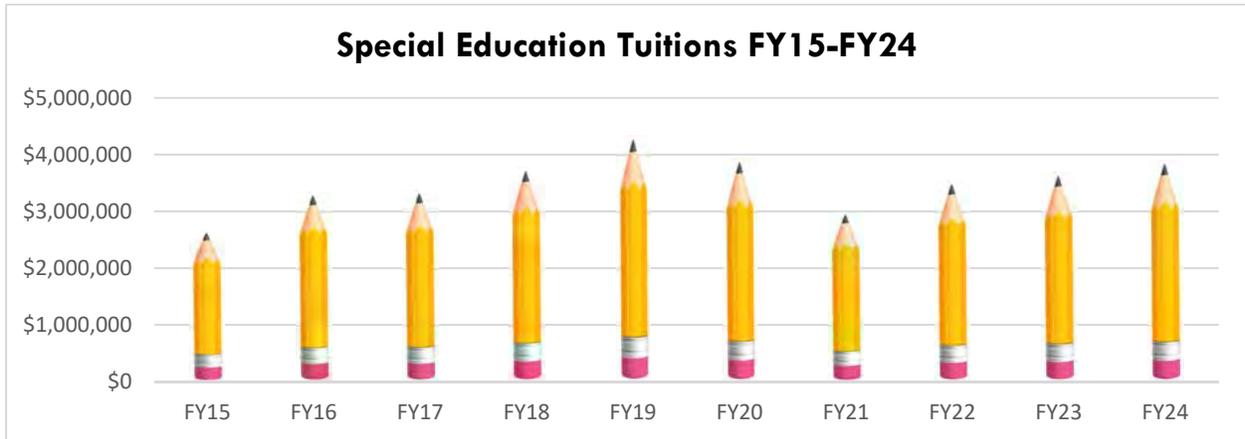
School Choice Receiving By Town				School Choice Sending By Town	
Acton	1	Metheun	1	Acton Boxborough	4
Bellingham	2	Milford	3	Ayer & Shirley District	2
Berlin	19	Northborough	4	Harvard	1
Bolton	6	Shirley	1	Leominster	0
Boylston	3	Shrewsbury	1	Marlborough	2
Clinton	16	Sterling	2	Maynard	2
Fitchburg	5	Stow	4	Natick	1
Framingham	1	Webster	1	Northborough/Southborough	1
Holden	1	West Boylston	2	West Boylston	0
Littleton	4	Westborough	1	TECCA/GCV Virtual Schools	10
Marlborough	82	Worcester	6		
Maynard	2		<b>Total 168</b>		<b>Total 23</b>

Elementary Receiving		Middle School Receiving		High School Receiving		Elementary Sending		Middle School Sending		High School Sending	
K	8			Grade 8	13	K	0			Grade 8	2
Grade 1	12	Grade 5	12	Grade 9	13	Grade 1	1	Grade 5	3	Grade 9	3
Grade 2	9	Grade 6	11	Grade 10	21	Grade 2	0	Grade 6	1	Grade 10	7
Grade 3	12	Grade 7	4	Grade 11	21	Grade 3	1	Grade 7	1	Grade 11	2
Grade 4	12			Grade 12	20	Grade 4	0			Grade 12	2

\* DESE School Attending Data as of January 3, 2023

# General Fund Summary

## Special Education Tuition



FY14 – FY22 Actual Revenue Received  
 FY23 MA DOE Estimate Reimbursement  
 FY24 Hudson Projection at 74% Reimbursement for June 2023

## Summary of All Funds

### Budget Summary

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>GENERAL EXPENSE ACCOUNT:</b>						
1100	School Committee	8,724	7,088	7,277	8,088	8,497
1200	Superintendent's Office	62,833	46,230	44,411	64,923	67,365
1400	Administration	152,710	127,844	223,947	193,880	200,704
2100	Special Education Office	67,124	28,807	50,039	78,195	90,995
2200	Principals' Offices	49,697	49,604	49,783	51,999	53,804
2300	Teaching Services	607,353	1,057,202	1,202,428	774,581	775,576
2400	Instructional Materials	951,694	842,072	983,097	1,088,253	1,216,761
2500	Library	15,990	11,526	16,978	42,465	44,360
2600	Computer Services	218,684	93,541	96,457	173,600	186,700
2700	Guidance	11,976	7,327	13,918	15,370	14,450
2800	Psychological	39,269	6,232	15,289	16,000	16,000
3200	Health Services	8,983	4,538	15,316	8,040	19,760
3500	Athletics	37,147	37,505	46,555	62,419	87,350
3600	Security	50,952	53,081	54,780	56,000	60,000
4100	Operation of Plant	532,382	677,753	728,071	758,090	839,367
4200	Maintenance	430,715	393,219	328,543	433,596	469,335
4400	Networking & Technology	278,436	324,517	240,376	157,500	177,745
4500	Technology Maintenance	3,366	3,185	33,466	10,000	10,000
5200	Athletic Insurance	18,844	19,298	19,764	21,000	21,000
5300	Rental/Lease Equipment	118,155	96,675	79,124	121,000	90,636
9000	Programs With Other Schools	3,241,547	1,670,868	1,557,853	3,122,562	3,327,327
		<b>6,906,581</b>	<b>5,558,113</b>	<b>5,807,472</b>	<b>7,257,561</b>	<b>7,777,733</b>
<b>PERSONNEL ACCOUNT:</b>						
1200	Superintendent's Office	561,971	566,132	557,350	568,342	629,053
1400	Administration & Technology	1,018,946	1,049,867	1,055,626	1,109,069	1,189,113
2100	Special Education Office	649,364	652,204	654,858	664,496	676,880
2200	Principals' Offices	1,507,434	1,518,322	1,566,565	1,620,578	1,674,307
2300	Instructional Personnel	22,879,000	23,119,772	24,146,638	25,971,267	26,925,257
2500	Library	373,522	389,156	410,703	423,324	418,881
2700	Guidance	1,800,628	1,977,896	2,050,862	2,176,582	2,109,601
3200	Health Services	542,523	624,995	690,232	721,552	788,658
3300	Pupil Transportation	1,888	0	4,125	6,500	6,500
3500	Athletics	339,492	385,240	397,544	509,188	466,277
3520	Student Body Activities	78,839	54,994	84,090	100,346	113,094
4100	Custodial Services	1,631,748	1,659,494	1,701,199	1,826,505	1,824,836
		<b>31,385,354</b>	<b>31,998,071</b>	<b>33,319,792</b>	<b>35,697,749</b>	<b>36,822,456</b>
<b>TRANSPORTATION:</b>						
3300	Transportation	1,614,348	1,606,242	2,043,515	2,243,204	2,314,818
	<b>FY24 Total School Budget:</b>	<b>39,906,283</b>	<b>39,162,427</b>	<b>41,170,778</b>	<b>45,198,515</b>	<b>46,915,007</b>

## Summary of All Funds

### Revenue and Expense Summary

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>REVENUE:</b>						
<b>TOWN APPROPRIATIONS</b>						
	PERSONNEL	31,103,279	31,373,336	32,944,987	33,412,375	35,055,340
	GENERAL EXPENSE	6,101,430	6,128,886	5,567,438	6,300,000	6,000,000
	TRANSPORTATION	1,838,594	1,846,867	1,937,575	1,850,000	2,250,000
	<b>SUBTOTAL:</b>	<b>39,043,303</b>	<b>39,349,089</b>	<b>40,450,000</b>	<b>41,562,375</b>	<b>43,305,340</b>
<b>DEPT. OF ELEMENTARY AND SECONDARY EDUCATION:</b>						
	SPECIAL EDUCATION AID	1,106,446	1,003,400	896,245	1,016,408	1,182,672
	SCHOOL CHOICE	0	0	793,752	2,619,732	2,426,995
	FOOD SERVICE DEFICIT	-89,146				
	<b>TOTAL REVENUE:</b>	<b>40,060,603</b>	<b>40,352,489</b>	<b>42,139,997</b>	<b>45,198,515</b>	<b>46,915,007</b>
<b>EXPENSES</b>						
	PERSONNEL	31,385,354	31,998,071	33,319,792	35,697,749	36,822,456
	GENERAL EXPENSE	6,906,581	6,561,513	6,776,691	7,257,561	7,777,733
	TRANSPORTATION	1,614,348	1,606,242	2,043,515	2,243,204	2,314,818
	<b>TOTAL EXPENSES:</b>	<b>39,906,283</b>	<b>40,165,827</b>	<b>42,139,997</b>	<b>45,198,515</b>	<b>46,915,007</b>
<b>TOTAL BUDGET BALANCE: Surplus (Deficit)</b>		<b>154,321</b>	<b>186,663</b>	<b>0</b>	<b>0</b>	<b>0</b>

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>1100</b>	<b>SCHOOL COMMITTEE:</b>					
1111	PROFESSIONAL DUES	7,088	7,088	7,277	7,088	7,497
	ACCOUNT DESCRIPTION: Covers membership in the Massachusetts Association of School Committees and the National Association of School Boards. These associations provide valuable information about current developments in education as well as training opportunities for School Committee members.					
1124	PROFESSIONAL DEVELOPMENT	1,636	0	0	1,000	1,000
	ACCOUNT DESCRIPTION: Provides partial reimbursement to members who attend the Massachusetts Association of School Committees' annual conference; training sessions in negotiations, policy development, legal issues, new laws implemented, proper procedure and conduct for School Committee Meetings.					
<b>1100</b>	<b>SCHOOL COMMITTEE TOTAL:</b>	<b>8,724</b>	<b>7,088</b>	<b>7,277</b>	<b>8,088</b>	<b>8,497</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>1200 SUPERINTENDENT'S OFFICE:</b>						
1211 (C)	PROFESSIONAL DUES	12,356	8,596	8,545	8,913	9,255
	ACCOUNT DESCRIPTION: Covers membership in such organizations as Massachusetts Association of School Superintendents (MASS); American Association of School Administrators; Association for Supervision, Assabet Valley Chamber of Commerce, and Worcester County Superintendents Association.					
1213	COLLABORATIVE MEMBERSHIPS	2,325	2,344	2,249	2,360	2,360
	ACCOUNT DESCRIPTION: Provides membership to the Massachusetts Partnership for Youth for professional development opportunities, administrative consultation, and student services at a significantly reduced cost.					
1224	PROFESSIONAL DEVELOPMENT	13,945	400	3,758	5,500	5,500
	ACCOUNT DESCRIPTION: Covers the registrations, meals, and travel expenses associated with the Superintendent and Superintendent's team for courses, conferences and workshops.					
1232	GENERAL SUPPLIES	16,794	19,580	28,488	25,450	28,200
	ACCOUNT DESCRIPTION: Includes general office supplies and paper for the operation of the Central Office. It also includes the purchase of paper for each school and department.					
1234	POSTAGE	15,544	15,311	652	20,200	19,550
	ACCOUNT DESCRIPTION: Provides for mailing of reports, student transcripts, report cards, parental notices, newsletters, etc. We take advantage of email notifications and bulk mailing as much as possible. In FY21, the postage costs were reduced as a result of electronic notifications available through Aspen and district email.					
1236	PRINTING	0	0	0	1,000	1,000
	ACCOUNT DESCRIPTION: Covers the cost of district-wide printing, district mailings, presentations to School Committee, and directly requested from the Superintendent's office.					
1250	TECHNOLOGY	1,869	0	720	1,500	1,500
	ACCOUNT DESCRIPTION: Funds the costs of computer hardware and software for the administration department.					
1262	EQUIP REPLACE/REPAIR	0	0	0	0	0
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to repair or replace outdated equipment.					
<b>1200</b>	<b>SUPERINTENDENTS OFFICE TOTAL:</b>	<b>62,833</b>	<b>46,230</b>	<b>44,411</b>	<b>64,923</b>	<b>67,365</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>1400 ADMINISTRATION:</b>						
1411	PROFESSIONAL DUES  ACCOUNT DESCRIPTION: Covers membership in such organizations as Mass. Association of School Business Officials, The Mass. Association of School Personnel Administrators, Association of School Business Officials International and other professional associations.	1,795	1,915	3,450	3,190	3,754
1415	TECHNOLOGY SUPPLIES  ACCOUNT DESCRIPTION: Provides for every day computer supplies within Central office.	1,341	2,193	1,999	1,500	1,500
1421	PROFESSIONAL DEVELOPMENT  ACCOUNT DESCRIPTION: Provides reimbursement to Finance and Human Resources personnel who attend conferences and workshops. This account covers registration, meals, and travel.	358	1,628	2,244	3,200	2,700
1432	GENERAL SUPPLIES  ACCOUNT DESCRIPTION: Provides basic office supplies for the financial, business, and personnel functions within the Central Office.	2,504	2,377	1,647	2,420	2,000
1436	PRINTING  ACCOUNT DESCRIPTION: The Copy Center supplies, paper, toner, envelope stock and materials are budgeted in this line item. Paper for the Central Office and each School is budgeted in account 1232. This account also represents the printing that is done for the district including forms, contracts, budgets, and other publications.	14,728	5,610	42,798	27,800	36,850
1450	TECHNOLOGY  ACCOUNT DESCRIPTION: This account includes the licenses, software and technical support for the Tyler Infinite Visions financial management software including general ledger, human resources modules and the substitute tracking interface software used by all schools. The account also supports the mandated annual employee training software for district employees. In addition, the town charges for Vadar general ledger gateway software and the cost is included in this account. In FY21, we added Mosaic SW to support real time student card balances in cafeteria's.	55,206	60,186	83,209	70,420	72,650
1451	ADVERTISING  ACCOUNT DESCRIPTION: This account pays for advertisements in various newspapers for job postings, legal notices, requests for bids and special meetings as required by federal and state regulations.	5,349	2,400	5,851	3,850	6,250
1452	COLLECTIVE BARGAINING  ACCOUNT DESCRIPTION: This account provides attorneys' participation in bargaining with the unions for teachers, paraeducators, administrative assistants, and custodians. The teacher and para unions have a new contract FY23-FY25. The admin assistants and custodians will have a new contract FY24-FY26.	0	0	7,663	2,000	500
1453	ATTORNEY/ACCOUNTANT FEES  ACCOUNT DESCRIPTION: This covers the cost of attorneys' participation in arbitration hearings, legal actions, personnel situations, expulsion hearings, special education issues, research, and advice. This also includes \$6,000 for an annual audit of the End-of-Year report required by the Department of Education, \$6,000 for the annual Student Activities audit, and \$4,000 for the school's portion of the Town annual audit.	51,591	46,864	75,084	79,500	74,500
1462	EQUIPMENT  ACCOUNT DESCRIPTION: Includes expenditures for repair or replacement office and computer equipment in the Finance or Human Resources offices.	19,838	4,673	0	0	0
<b>1400</b>	<b>ADMINISTRATION TOTAL:</b>	<b>152,710</b>	<b>127,844</b>	<b>223,947</b>	<b>193,880</b>	<b>200,704</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>2100 SPECIAL EDUCATION OFFICE:</b>						
2111 (C)	PROFESSIONAL DUES	1,277	3,295	4,423	6,805	7,105
	ACCOUNT DESCRIPTION: Provides dues for professional organizations in the field of special education such as the Administrators of Special Education, Council for Exceptional Children, Student Services Administrative Organization, and Association of Supervision and Curriculum Development. Additionally, this account funds the licensure costs for OT/ PT/ BCBA/ and SLP Professional license renewals.					
2115	TECHNOLOGY SUPPLIES	2,824	2,816	3,946	4,000	5,000
	ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.					
2121	PROFESSIONAL DEVELOPMENT	33,057	1,460	19,688	37,500	33,500
	ACCOUNT DESCRIPTION: Funds Student Service professional development related to software implementation, reporting requirements and legal issues.					
2132	GENERAL SUPPLIES	1,569	1,255	2,108	3,000	3,000
	ACCOUNT DESCRIPTION: Provides for everyday supplies and the specialized forms required by the state for the Student Services office.					
2139	COMPUTER SOFTWARE	26,631	19,290	18,446	23,990	36,490
	ACCOUNT DESCRIPTION: Computer programs needed for students via their IEPs, such as: Board Maker, Kurzweil, Reading Software and the annual contract with eSped software.					
2145	ITINERANT TRAVEL	893	0	3	600	1,600
	ACCOUNT DESCRIPTION: This account reimburses special education staff for in-town travel.					
2150	HARDWARE	0	122	350	1,500	3,500
	ACCOUNT DESCRIPTION: Computer, Ipad and printers for new programs or other assistive technology supplies, such as: Alphasmart, Intellikeys, etc.					
2162	EQUIPMENT REPLACE/REPAIR	872	569	1,075	800	800
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.					
<b>2100</b>	<b>SPECIAL EDUCATION OFFICE TOTAL:</b>	<b>67,124</b>	<b>28,807</b>	<b>50,039</b>	<b>78,195</b>	<b>90,995</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>2200 PRINCIPALS' OFFICES:</b>						
2211 (C)	PROFESSIONAL DUES	12,167	7,425	9,716	10,199	9,204
	ACCOUNT DESCRIPTION: Covers membership in the Massachusetts Elementary School Principals Association; Massachusetts Secondary School Principals Association; New England Association of Schools and Colleges; Association for Supervision and Curriculum Development; and New England Association of School Principals.					
2215	TECHNOLOGY SUPPLIES	12,907	5,414	9,412	8,600	10,050
	ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.					
2221	PROFESSIONAL DEVELOPMENT	1,800	600	1,400	250	500
	ACCOUNT DESCRIPTION: Reimburses principals, assistant principals, and secretaries for conference expenses.					
2222	COURSE SUBSIDY	1,185	0	0	1,000	1,000
	ACCOUNT DESCRIPTION: Provides 50% reimbursement for the cost of tuition and professional development for the administration and secretarial staff.					
2232	GENERAL SUPPLIES	5,792	4,071	4,444	7,400	6,600
	ACCOUNT DESCRIPTION: Provides general office supplies for school offices and school classrooms.					
2237	GRADUATION EXPENSE	9,185	20,504	17,796	17,050	19,250
	ACCOUNT DESCRIPTION: Covers the cost of police, rental of a public address system, purchase of diplomas, graduation announcements, rental of chairs, etc. for Hudson High School's graduation.					
2246	ACCREDITATION	500	4,205	0	0	0
	ACCOUNT DESCRIPTION: This account covers the cost of the 10-yr High School accreditation process. The HHS review was completed in FY21. The next review is targeted for FY30.					
2250	HARDWARE & SOFTWARE	4,506	7,264	6,911	7,500	7,200
	Funds the costs of computer hardware and software for principals' offices.					
2262	EQUIPMENT REPLACEMENT/REPAIR	1,653	121	104	0	0
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair for existing equipment.					
<b>2200</b>	<b>PRINCIPALS' OFFICES TOTAL:</b>	<b>49,697</b>	<b>49,604</b>	<b>49,783</b>	<b>51,999</b>	<b>53,804</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>2300 TEACHING SERVICES:</b>						
2315	TECHNOLOGY SUPPLIES	1,002	1,353	1,459	800	1,000
	ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.					
2321 (C)	PROFESSIONAL DEVELOPMENT	83,423	25,604	31,195	117,541	131,570
	ACCOUNT DESCRIPTION: Reimburses teachers, nurses, and other staff for conference expenses for professional improvement. New recertification requirements mandate that all teachers be recertified every five years. Budget increases focus on streamlining the district professional development within one budget, where possible, supporting each school and each department. Individual schools will see a budget reduction as we continue the budget alignment to this new platform.					
2322 (C)	COURSE SUBSIDY	58,520	49,485	58,388	59,000	57,000
	ACCOUNT DESCRIPTION: This is a contractual mandate and provides 50% reimbursement of the cost of tuition for all staff who take courses for professional improvement. New faculty members take courses to acquire an advanced degree required for recertification or to move forward on the salary scale.					
2332	OFFICE SUPPLIES	1,361	365	2,065	3,000	0
	ACCOUNT DESCRIPTION: Includes office supplies used in the curriculum office.					
2339	SOFTWARE	1,143	4,228	2,272	1,540	2,256
	SOFTWARE: Includes small software purchases made by curriculum office. Examples may include I-Learn, IXL English, Kids Discover, and Reading A-Z.					
2341 (M)	WORKSHOPS	2,516	1,100	10,805	8,200	14,250
	ACCOUNT DESCRIPTION: Provides funds for honorarium and travel expenses for speakers, presenters, and consultants who offer in-service workshops, after-school courses, in-classroom consultation, and community presentations that support the professional development program. The FY21 budget provides funds for in-district training, curriculum writing and professional development to support the Dual Language program.					
2342 (M)	CONTRACTED SERVICES	456,351	946,676	1,072,448	572,500	536,500
	ACCOUNT DESCRIPTION: Funds special education contracted services such as physical therapy, occupational therapy, specialized speech therapy, vision services, and district wide translations required for the special education and other services. These funds provide direct services to students as well as specialized consultation to staff. This includes funding for the vendor utilized to process Medicaid claims to reimburse the Town.					
2343 (M)	SPECIAL TESTING	2,958	26,042	23,364	12,000	33,000
	ACCOUNT DESCRIPTION: Funds independent evaluations of students as mandated by Chapter 766 (Special Education).					
2345 (C)	ITINERANT TRAVEL	12	0	39	0	0
	ACCOUNT DESCRIPTION: Reimburses staff for mileage to attend meetings throughout the district.					
2350	HARDWARE	68	2,349	393	0	0
	ACCOUNT DESCRIPTION: Includes small purchases for classroom use such as microphones and student headsets for world language programs.					
<b>2300</b>	<b>TEACHING SERVICES TOTAL:</b>	<b>607,353</b>	<b>1,057,202</b>	<b>1,202,428</b>	<b>774,581</b>	<b>775,576</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>2400 INSTRUCTIONAL MATERIALS</b>						
2415	INSTRUCTIONAL TECH SUPPLIES	8,308	3,942	18,899	24,293	26,450
	ACCOUNT DESCRIPTION: This includes supplies for computers including paper, laser black & white and color toner cartridges, and batteries.					
2423	STUDENT WORKSHOPS	225	839	752	1,402	1,184
	ACCOUNT DESCRIPTION: This provides funds for student workshops and conferences pertaining to student governance. This account funds memberships with National Honor Society, Virtual High School, and assists with textbooks for Quinsigamond Community College courses.					
2431	INSTRUCTIONAL SUPPLIES	233,832	128,023	217,193	242,050	325,960
	ACCOUNT DESCRIPTION: This account funds instructional materials used in all district classrooms well as district math manipulatives, elementary science kits and ongoing kit replenishment, secondary science supplies, calculators, physical education supplies, art supplies, maps, lab equipment, etc. Additional materials to support special education programs like Integrated Preschool Programs are also funded in this account.					
2433	TEXTBOOKS	16,483	4,532	15,801	74,887	111,223
	ACCOUNT DESCRIPTION: Provides the funds to purchase textbooks for all curriculum units used by students at all grade levels.					
2438	CONSUMABLE TEXTS	15,303	10,222	11,377	17,037	9,920
	ACCOUNT DESCRIPTION: Provides funds to purchase consumable workbooks and science lab books for students, especially in the areas of reading, spelling, and mathematics.					
2439	INSTRUCTIONAL SOFTWARE	109,943	98,829	119,448	127,607	128,108
	ACCOUNT DESCRIPTION: This supports the purchase of software programs, upgrades and licenses to be used in classrooms, computer labs and libraries.					
2450	INSTRUCTIONAL HARDWARE	515,505	580,418	559,191	607,750	573,300
	ACCOUNT DESCRIPTION: Funds student technology purchase and replacement leasing rotation for the district. This includes student computers, iPad, Chrome Books, printers, and all other interactive classroom technology throughout the district.					
2462 (M)	EQUIP REPLACE/REPAIR	52,094	15,269	40,436	35,192	40,617
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.					
<b>2400</b>	<b>INSTRUCTIONAL MATERIALS TOTAL:</b>	<b>951,694</b>	<b>842,072</b>	<b>983,097</b>	<b>1,130,218</b>	<b>1,216,761</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>2500 LIBRARY:</b>						
2515	LIBRARY TECHNOLOGY	7,822	7,285	6,069	0	15,060
	ACCOUNT DESCRIPTION: This account includes technology supplies to support each library such as flash drives, printer cartridges and other technology. This account also includes library software and audio-visual software that support all curricular areas and instructional DVDs specifically for each library.					
2532	LIBRARY SUPPLIES	749	125	1,564	0	0
	ACCOUNT DESCRIPTION: Provides materials used to repair and process books and maintain an up-to-date catalog file.					
2533	LIBRARY BOOKS	7,418	4,117	9,346	500	29,300
	ACCOUNT DESCRIPTION: Provides books and subscriptions for each school library.					
2562	LIBRARY EQUIPMENT	0	0	0	0	0
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.					
<b>2500</b>	<b>LIBRARY TOTAL:</b>	<b>15,990</b>	<b>11,526</b>	<b>16,978</b>	<b>500</b>	<b>44,360</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>2600 COMPUTER SERVICES:</b>						
2615	TECHNOLOGY SUPPLIES	9,663	3,874	4,440	5,000	5,000
	ACCOUNT DESCRIPTION: Includes the purchase of computer supplies; such as toner, cleaning and maintenance supplies.					
2624	CONF. EXPENSE TECHNOLOGY	129	304	164	200	200
	ACCOUNT DESCRIPTION: This account provides for conference expenses for the technology team.					
2639	SOFTWARE	10,611	24,497	32,689	39,300	39,300
	ACCOUNT DESCRIPTION: Supports the purchase of software programs, upgrades and licenses to be used in classrooms and each school's administrative offices. In FY19 we upgraded our Google Enterprise suite by grant funding. This budget amount maintain the suite packages.					
2650	HARDWARE	133,751	-9,501	-18,732	31,000	34,000
	ACCOUNT DESCRIPTION: This account funds the replacement, upgrades, including laptop batteries for computer hardware as needed throughout the district. Any vendor credits, including E-Rate equipment rebates, are applied to this account throughout the year reducing the year-to-date hardware expenses.					
2656	TECH MAINTENANCE & SUPPORT	64,530	74,368	77,896	98,100	108,200
	ACCOUNT DESCRIPTION: Includes annual technical support and maintenance for the student information system, PDP software, SNAP, SmartSurvey, SmartMCAS, Teachpoint, Elevations, Grade Cam, School Messenger and software supporting each school within the district.					
<b>2600</b>	<b>COMPUTER SERVICES TOTAL:</b>	<b>218,684</b>	<b>93,541</b>	<b>96,457</b>	<b>173,600</b>	<b>186,700</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>2700 GUIDANCE:</b>						
2732	OFFICE SUPPLIES	870	816	580	1,200	1,200
	ACCOUNT DESCRIPTION: Provides general office supplies and the everyday supplies necessary for the operation of the guidance office.					
2742	CONTRACTED SERVICES	0	4,950	4,950	4,950	5,250
	ACCOUNT DESCRIPTION: This account funds on-line services for college, career and scholarship information such as "Naviance".					
2743	K-12 TESTING	11,106	1,561	8,388	9,220	8,000
	ACCOUNT DESCRIPTION: This account funds the testing and literacy assessments across the district including K-4 Testing and Literacy materials, Ready Step and PSAT testing at the High School. Additionally, assessment materials from WIDA are included to support ELs required screening and state standardized testing.					
<b>2700</b>	<b>GUIDANCE TOTAL:</b>	<b>11,976</b>	<b>7,327</b>	<b>13,918</b>	<b>15,370</b>	<b>14,450</b>
<b>2800 PSYCHOLOGICAL:</b>						
2843 (M)	TESTING MATERIALS	39,269	6,232	15,289	16,000	16,000
	ACCOUNT DESCRIPTION: These materials represent specific psychological and diagnostic assessments required for Special Education evaluations.					
<b>2800</b>	<b>PSYCHOLOGICAL TOTAL:</b>	<b>39,269</b>	<b>6,232</b>	<b>15,289</b>	<b>16,000</b>	<b>16,000</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>3200 HEALTH SERVICES:</b>						
3230	HEALTH SUPPLIES	7,967	3,702	13,841	5,350	9,850
	ACCOUNT DESCRIPTION: Funds first aid supplies for all schools such as Band-Aids, throat sticks, bee sting kits, bandages, compresses, splints, ace bandages, etc.					
3250	HEALTH TECHNOLOGY HARDWARE	776	206	1,116	1,700	8,800
	ACCOUNT DESCRIPTION: This account has funded the replacement hardware for the nursing staff. The Nurses are now part of the leasing program and budgeted centrally through the technology budget.					
3254 (C)	LICENSE RENEWALS	240	630	360	990	1,110
	ACCOUNT DESCRIPTION: This account funds school nurse license renewals on a bi-annual basis.					
<b>3200</b>	<b>HEALTH SERVICES TOTAL:</b>	<b>8,983</b>	<b>4,538</b>	<b>15,316</b>	<b>8,040</b>	<b>19,760</b>
<b>3500 ATHLETICS:</b>						
3511	PROFESSIONAL DEVELOPMENT/DUES	4,145	4,080	5,458	7,625	8,600
	ACCOUNT DESCRIPTION: Provides for membership in state and regional leagues such as the MIAA and MidWach League which enables us to participate in interscholastic athletics.					
3530	ATHLETIC SUPPLIES	33,002	32,540	40,785	54,794	78,750
	ACCOUNT DESCRIPTION: Includes athletic supplies, materials, and equipment. This account is increasing to take on some expenses that can't be funded by the athletic revolving account.					
3532	OFFICE/ TECH SUPPLIES	0	885	0	0	0
	ACCOUNT DESCRIPTION: Includes general office supplies for the Athletic Department.					
<b>3500</b>	<b>ATHLETICS TOTAL:</b>	<b>37,147</b>	<b>37,505</b>	<b>46,243</b>	<b>62,419</b>	<b>87,350</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>3600 SECURITY:</b>						
3600	SECURITY	50,952	53,081	54,780	56,000	60,000
ACCOUNT DESCRIPTION: The Hudson Police Department and School Department share the cost of one Safety Officer at Hudson High School and one Safety Officer who serves the middle and elementary schools.						
<b>3600</b>	<b>SECURITY TOTAL:</b>	<b>50,952</b>	<b>53,081</b>	<b>54,780</b>	<b>56,000</b>	<b>60,000</b>
<b>4100 OPERATION OF PLANT:</b>						
4130	CUSTODIAL SUPPLIES	52,136	57,164	71,239	67,000	75,000
ACCOUNT DESCRIPTION: Funds cover the purchase of floor wax, cleaning solutions, small equipment, brooms, mops, etc. used in all buildings.						
4144	RENTAL OF EQUIPMENT	2,594	6,795	9,218	4,500	17,840
ACCOUNT DESCRIPTION: Covers rental of machines that may be used for special projects, such as trucks to transport materials and equipment, portable pumps, staging and scaffolding.						
4172	FUEL - OIL	1,512	423	494	1,000	0
ACCOUNT DESCRIPTION: Covers the cost of fuel oil needed to run standby generators across the district.						
4173	FUEL - GAS	107,158	189,292	160,919	209,611	204,756
ACCOUNT DESCRIPTION: Provides gas heat for Hudson High School, Quinn, Farley, Mulready, Forest Avenue, Hubert, and the Administration Building and based on each year's winter heating needs. We also have gas installations in all cafeterias and the science labs in Hudson High School and Quinn Middle School. For Fiscal Years 2019, 2020, 2021 we have entered into a favorable Natural Gas contract, effective July 1st, 2022, with Direct Energy to supply fuel for \$4.87 per Deca Therm. This pertains to the cost of fuel and does not affect the delivery charge from Eversource.						
4174	ELECTRICITY	277,026	351,554	375,941	372,279	415,750
ACCOUNT DESCRIPTION: This account funds the electricity costs for each school and Apsley Admin building. The budget is a direct reflection of electrical demands.						
4175	WATER AND SEWER	46,683	24,206	62,501	55,500	76,422
ACCOUNT DESCRIPTION: Covers water and sewage expenses for all school buildings.						
4176	RUBBISH COLLECTION	6,014	8,266	8,514	7,900	9,100
ACCOUNT DESCRIPTION: This covers the leasing of the trash compactor at the High School and any miscellaneous trash removal from the district. There will be a continued process of cleaning and purging storage areas of obsolete equipment and stored paper products within the school system.						
4177	TELEPHONES	39,259	40,055	39,246	40,300	40,500
ACCOUNT DESCRIPTION: Covers the cost of district cell phones. LAN lines and fax lines.						
<b>4100</b>	<b>OPERATION OF PLANT TOTAL:</b>	<b>532,382</b>	<b>677,753</b>	<b>728,071</b>	<b>758,090</b>	<b>839,367</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>4200 MAINTENANCE:</b>						
4221	PROFESSIONAL DEVELOPMENT	3,555	5,356	3,467	4,725	4,750
	ACCOUNT DESCRIPTION: Reimburses Director of Buildings and Grounds, maintenance, and custodial staff for in-state conference expenses.					
4242	SERVICE CONTRACTS	22,766	25,963	33,810	24,137	20,175
	ACCOUNT DESCRIPTION: This line item covers the service contracts and maintenance agreements on such equipment as copiers, the postage machine, and the elevators at High School, Quinn, Forest Avenue and Farley schools.					
4245 (C)	ITINERANT TRAVEL	6,595	8,757	12,223	9,000	13,000
	ACCOUNT DESCRIPTION: Reimburses mileage for in-town travel for the maintenance and custodial staff based upon the mileage rate set by the Town.					
4232	GENERAL OFFICE SUPPLIES	565	1,143	677	1,250	1,300
	ACCOUNT DESCRIPTION: Includes general office supplies for the Building & Grounds department.					
4250	TECHNOLOGY	1,092	1,452	1,092	2,200	33,800
	ACCOUNT DESCRIPTION: Includes tech supplies, software, maintenance and small hardware purchases for the Building and Grounds departments.					
4262	EQUIPMENT REPLACE/REPAIR	55,250	29,980	35,766	35,000	37,000
	ACCOUNT DESCRIPTION: This account funds the cost of to purchase replacements or updates of the equipment in the equipment inventory support each school and the central office. The account is also used to purchase school system equipment items such as copiers, postage machines, mail folders/stuffers, laminators and steam cleaning units for each school to further eliminate the need and use of chemicals.					
4263	BUILDING PROJECTS	79,530	3,178	6,902	26,099	53,375
	ACCOUNT DESCRIPTION: This account funds the cost for school building repair and small maintenance projects that do not require a capital improvement project as well as miscellaneous building repairs that may be needed throughout the district buildings.					
4264	BUILDING MAINTENANCE	207,297	256,116	177,665	279,185	267,185
	ACCOUNT DESCRIPTION: Funds the daily repair and maintenance of the seven School Department buildings. This includes maintenance for air conditioning and HVAC, boilers, carpeting, electrical maintenance, painting, plumbing, roof maintenance, etc.					
4265	GROUNDS	54,065	61,274	56,701	52,000	38,750
	ACCOUNT DESCRIPTION: Covers the cost of materials for mowing lawns, trimming shrubs, hot topping parking lots and snow removal. In general, labor is covered by the in-house staff. The school maintenance staff are taking over grass cutting for all non-field space in FY24.					
<b>4200</b>	<b>MAINTENANCE TOTAL :</b>	<b>430,715</b>	<b>393,219</b>	<b>328,303</b>	<b>433,596</b>	<b>469,335</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>4400 NETWORKING AND TECHNOLOGY:</b>						
4415	TECHNOLOGY SUPPLIES	269	802	0	3,000	3,000
	ACCOUNT DESCRIPTION: Miscellaneous network supplies; such as, Panduit, CAT 5 cables, and tools.					
4442	TECH CONTR SVCS NETWORK	16,742	17,675	11,900	30,000	30,000
	ACCOUNT DESCRIPTION: Covers the cost of some outside consulting for network management. Also covers the cost for Verizon internet services and the cost for the backup data line for the administrative building.					
4450	HARDWARE	209,434	184,890	159,486	27,000	27,000
	ACCOUNT DESCRIPTION: Funds the expense for network wiring, file servers, switches and other networking equipment to support the district's infrastructure.					
4456	TECH NETWORKING, MAINT & SUPPORT	51,992	121,150	68,990	97,500	117,745
	ACCOUNT DESCRIPTION: Covers the cost of hardware & software support and services for the district network infrastructure. This includes Barracuda support, Dell EqualLogic Support, PowerEdge R30, SonicWALL, and Cisco Smarten support.					
<b>4400</b>	<b>NETWORKING AND TECHNOLOGY:</b>	<b>278,436</b>	<b>324,517</b>	<b>240,376</b>	<b>157,500</b>	<b>177,745</b>
<hr/>						
4515	TECHNOLOGY SUPPLIES	1,722	100	823	3,000	3,000
	ACCOUNT DESCRIPTION: Includes small tools, supplies, and other maintenance equipment or materials.					
4542	TECH CONTR SERVICES MAINT	1,644	3,085	32,643	7,000	7,000
	ACCOUNT DESCRIPTION: This account contains contracted services for repairs and maintenance. For example, it funds the cost of repairing district network equipment, which is not under warranty such as projectors, printers, and tablets.					
<b>4500</b>	<b>TECHNOLOGY MAINTENANCE TOTAL:</b>	<b>3,366</b>	<b>3,185</b>	<b>33,466</b>	<b>10,000</b>	<b>10,000</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>5200 ATHLETIC INSURANCE:</b>						
5255 (M)	ATHLETIC INSURANCE:	18,844	19,298	19,764	21,000	21,000
	ACCOUNT DESCRIPTION: Provides annual athletic insurance coverage for all athletic teams during their season of play.					
<b>5200</b>	<b>ATHLETIC INSURANCE TOTAL:</b>	<b>18,844</b>	<b>19,298</b>	<b>19,764</b>	<b>21,000</b>	<b>21,000</b>
<b>5300 RENTAL/LEASE EQUIPMENT:</b>						
5344	RENTAL/LEASE EQUIP.	118,155	96,675	79,124	121,000	90,636
	ACCOUNT DESCRIPTION: The district has lease/purchase agreements for the energy management system, and for copiers located at Central Office, each school and at the HHS Copy Center. This accounts for contract with Konica Minolta supporting two industrial grade machines for the HHS Copy Center. The decrease in FY24 budget amount reflects more favorable lease agreements for smaller copiers displaced throughout the District.					
<b>5300</b>	<b>RENTAL/LEASE EQUIPMENT TOTAL:</b>	<b>118,155</b>	<b>96,675</b>	<b>79,124</b>	<b>121,000</b>	<b>90,636</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>9000 PROGRAMS WITH OTHER SCHOOLS:</b>						
	Hudson students placed in private day, residential, and collaborative placements have diverse special needs that cannot be provided for within the district.					
9182	MA SCHOOLS TUITION	17,965	18,400	6,554	0	18,000
	ACCOUNT DESCRIPTION: This account funds students who are enrolled in Massachusetts public school special education and vocational programs that can not be supported within the district. If a vocational program is not available at Assabet, the Hudson student is able to choose another vocational program. This includes summer programs as required. For FY24, the District has been notified that there may be a student accepted at an agricultural school.					
9383 (M)	PRIVATE SCHOOLS (DAY):	1,599,424	488,197	611,291	1,961,836	2,257,956
	ACCOUNT DESCRIPTION: This account funds student tuitions, including summer programs, for students placed in special education day programs that can not be supported within the district. The enrollment details below are estimated, include current year placements as well as students that may be enrolled in FY24. Changes often take place through out the school year.					
9384 *(M)	RESIDENTIAL (PRIVATE)	497,974	179,551	285,357	223,168	133,298
	ACCOUNT DESCRIPTION: This account funds the tuition for residential placement when required to meet the educational needs for a student.					
9485 (M)	COLLABORATIVE ADMINISTRATION:	11,000	13,000	15,000	15,000	15,000
	ACCOUNT DESCRIPTION: This accounts supports Hudson's membership in the Assabet Valley Collaborative allowing us to place special needs students in the Collaborative' s programs at a rate significantly less than other out-of-district private residential or day programs. An additional benefit includes cooperative purchasing with member districts.					
9486 (M)	COLLABORATIVE TUITION	1,115,183	971,720	639,651	922,558	903,073
	ACCOUNT DESCRIPTION: This account funds students who are unable to be educated within the Hudson Public Schools. This account includes both current year placements, summer tuitions and students who may be placed within each collaborative.					
<b>9000</b>	<b>PROGRAMS WITH OTHER SCHOOLS:</b>	<b>3,241,547</b>	<b>1,670,868</b>	<b>1,557,853</b>	<b>3,122,562</b>	<b>3,327,327</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024
<b>3300 TRANSPORTATION:</b>						
3321	BASIC TRANSPORTATION CONTRACT	569,842	766,917	<b>755,353</b>	<b>792,079</b>	<b>807,805</b>
	ACCOUNT DESCRIPTION: Funds the student day transportation for twelve 77 passenger school buses for Hudson Public Schools. Also included in the contract is bus transportation for Quinn & High School late bus services. The FY21 budget represents the new in-district transportation contract and a reduction of the base contract across vendors. The three (3) year contract includes two one-year options to renew with a contract expiration of June 30, 2024.					
3323 (M)	IN-TOWN SPECIAL NEEDS	373,975	430,911	<b>503,609</b>	<b>549,959</b>	<b>564,088</b>
	ACCOUNT DESCRIPTION: Provides six passenger mini-vans, two of which have wheelchair lift gates to transport special needs students within the district. For FY21, added an additional mini bus to our routes to support student need.					
3327 (M)	OUT-OF-DISTRICT SPECIAL NEEDS	631,031	368,739	<b>685,008</b>	<b>824,496</b>	<b>852,000</b>
	ACCOUNT DESCRIPTION: Provides for out-of-district transportation for students who attend Assabet Valley Collaborative programs, other collaboratives, as well as transportation for students placed in private day programs. Other costs include parent transportation reimbursement and transportation for McKinney Vento students and other unique cases that may be required.					
3328	ATHLETIC TRANSPORTATION	38,526	36,947	<b>96,067</b>	<b>65,000</b>	<b>75,000</b>
	ACCOUNT DESCRIPTION: Provides transportation for Hudson High teams to away games including playoffs and tournaments.					
3329	STUDENT BODY TRANS.	974	2,728	<b>3,477</b>	<b>11,670</b>	<b>15,925</b>
	ACCOUNT DESCRIPTION: In general, students and Home & School Associations pay for bus transportation to away events and field trips. The district provides some funding for special events, chorus competitions, and school-to-school activities.					
<b>3300</b>	<b>TRANSPORTATION TOTAL:</b>	<b>1,614,348</b>	<b>1,606,242</b>	<b>2,043,515</b>	<b>2,243,204</b>	<b>2,314,818</b>

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>1200 SUPERINTENDENT'S OFFICE:</b>						
	ADMINISTRATORS	291,329	297,126	<b>313,130</b>	<b>319,362</b>	<b>325,524</b>
	ACCOUNT DESCRIPTION: 1.0 Superintendent and 1.0 Assistant Superintendent of Curriculum Instruction and Professional Learning.					
	SUPPORT STAFF	176,263	177,610	<b>155,502</b>	<b>159,249</b>	<b>164,501</b>
	ACCOUNT DESCRIPTION: 1.0 Executive Assistant, 1.0 Secretary/Receptionist, and a .67 Curriculum Department Secretary.					
(M)	PORTUGUESE & SPANISH LIAISONS	84,524	84,739	<b>69,254</b>	<b>75,281</b>	<b>125,528</b>
	ACCOUNT DESCRIPTION: This account funds 3.0 positions including the K12 District Registrar and School Liaison. These resources provide communications and support services to Portuguese and Spanish speaking families.					
	CLERICAL SUBSTITUTES	3,176	549	<b>15,508</b>	<b>10,000</b>	<b>10,000</b>
	ACCOUNT DESCRIPTION: Provides substitutes for school secretaries and central office staff.					
	CLERICAL LONGEVITY	6,678	6,108	<b>3,956</b>	<b>4,450</b>	<b>3,500</b>
	ACCOUNT DESCRIPTION: Payment to secretarial employees according to the collective bargaining agreement.					
<b>1200</b>	<b>SUPERINTENDENT'S OFFICE TOTAL:</b>	<b>561,971</b>	<b>566,132</b>	<b>557,350</b>	<b>568,342</b>	<b>629,053</b>

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>1400 ADMINISTRATION :</b>						
	ADMINISTRATORS	249,832	247,407	<b>244,290</b>	<b>249,176</b>	<b>254,159</b>
	ACCOUNT DESCRIPTION: 1.0 Director of Finance and Operations and 1.0 Director of Human Resources					
	SUPPORT STAFF	354,711	357,316	<b>369,295</b>	<b>390,657</b>	<b>407,418</b>
	ACCOUNT DESCRIPTION: 1.0 Senior Accountant, 1.0 Human Resources Assistant, 1.0 Payroll Specialist, 1.0 Grants and Accounting Specialist, 1.0 Accounts Payable and Purchasing Specialist and 1.0 Transportation and Medicaid Specialist.					
	NON-CONTRACTUAL LONGEVITY	5,699	5,210	<b>5,528</b>	<b>6,767</b>	<b>2,100</b>
	ACCOUNT DESCRIPTION: Payment made to non-contractual employees in accordance with School Committee policy.					
<b>1400</b>	<b>ADMINISTRATION TOTAL :</b>	<b>610,242</b>	<b>609,933</b>	<b>619,112</b>	<b>646,599</b>	<b>663,678</b>
<b>1450 ADMINISTRATION TECHNOLOGY:</b>						
	TECHNOLOGY DIRECTOR	109,136	111,318	<b>113,545</b>	<b>115,816</b>	<b>118,132</b>
	ACCOUNT DESCRIPTION: 1.0 Director of Technology supporting the district and each school.					
	TECHNOLOGY SUPPORT	295,721	324,616	<b>318,969</b>	<b>342,654</b>	<b>402,303</b>
	ACCOUNT DESCRIPTION: The account funds the following technology positions: 1.0 Database Specialist, 1.0 Network Administrator, 1.0 Technology Maintenance Specialist, 2.0 Technology Maintenance Assistants, and 1.5 Technology Support Assistant.					
	TRAVEL	3,847	4,000	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>
	ACCOUNT DESCRIPTION: District mileage for the Technology staff traveling to each school building.					
<b>1450</b>	<b>TECHNOLOGY TOTAL:</b>	<b>408,704</b>	<b>439,934</b>	<b>436,514</b>	<b>462,469</b>	<b>525,435</b>
<b>1400</b>	<b>ADMINISTRATION &amp; TECHNOLOGY:</b>	<b>1,018,946</b>	<b>1,049,867</b>	<b>1,055,626</b>	<b>1,109,069</b>	<b>1,189,113</b>

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>2100 SPECIAL EDUCATION OFFICE:</b>						
	ADMINISTRATION	422,763	422,573	<b>431,024</b>	<b>439,644</b>	<b>448,437</b>
	ACCOUNT DESCRIPTION: The Student Services Administration team includes: 1.0 Director of Student Services, 1.0 Assistant Director of Student Services, and 2.0 Coordinators of Student Education & Evaluation Services.					
	SUPPORT STAFF	221,501	224,730	<b>218,734</b>	<b>219,852</b>	<b>223,442</b>
	ACCOUNT DESCRIPTION: Funds 3.0 twelve-month clerical positions for the student services office and 1.0 ten-month clerical position to assist the Special Educations Coordinators.					
	TRAVEL ALLOWANCE	5,100	4,902	<b>5,100</b>	<b>5,000</b>	<b>5,000</b>
	ACCOUNT DESCRIPTION: Travel expenses paid to Director of Student Services, the Assistant Director, and each coordinator.					
<b>2100</b>	<b>SPECIAL EDUCATION OFFICE TOTAL:</b>	<b>649,364</b>	<b>652,204</b>	<b>654,858</b>	<b>664,496</b>	<b>676,880</b>

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>2200 PRINCIPALS' OFFICES:</b>						
	PRINCIPALS	1,102,300	1,111,939	<b>1,161,958</b>	<b>1,189,855</b>	<b>1,225,956</b>
	ACCOUNT DESCRIPTION: One Principal, two Assistant Principals at Hudson High School. One Principal, one Assistant Principal at Quinn Middle School. One Principal, one Assistant Principal at Forest Avenue Elementary School One Principal, one Assistant Principal at Farley Elementary School One Principal at Mulready Elementary School					
	SUPPORT STAFF	405,134	406,383	<b>404,607</b>	<b>430,723</b>	<b>448,351</b>
	ACCOUNT DESCRIPTION: One 12 Month and two 10 month Secretaries at Hudson High School. One 12 Month and one 10 month Secretary at Quinn Middle School. One 12 Month Secretary at Forest Avenue Elementary School. One 12 Month and one 0.50 10-month Secretary at Farley Elementary School. One 12 Month Secretary at Mulready Elementary School.					
<b>2200</b>	<b>PRINCIPALS' OFFICES TOTAL:</b>	<b>1,507,434</b>	<b>1,518,322</b>	<b>1,566,565</b>	<b>1,620,578</b>	<b>1,674,307</b>

## Personnel Budget

<b>Account Number</b>	<b>Account Title</b>	<b>ACTUAL 2019-2020</b>	<b>ACTUAL 2020-2021</b>	<b>ACTUAL 2021-2022</b>	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>
<b>2300 INSTRUCTIONAL PERSONNEL:</b>						
	TEACHERS	13,891,838	14,153,862	<b>14,503,728</b>	<b>14,740,956</b>	<b>15,221,380</b>
	ACCOUNT DESCRIPTION: Includes all Core Education teachers, Elementary, Reading and Math specialists, Technology, Health, Adaptive Physical education, Music, Math, English, Reading Science, Social Studies, World Language, Art, Business, and Child Development staff members.					
	CURRICULUM STAFF	533,037	583,933	<b>609,591</b>	<b>638,190</b>	<b>653,072</b>
	ACCOUNT DESCRIPTION: Funds 5.0 PreK-12 Curriculum Directors, supporting Math, Science, English and Social Studies, English Learners (EL) and World Languages. The account also includes one Research and Accountability Specialist and compensates Art, Music and Wellness subject area leaders.					
(M)	EL TEACHERS	959,760	1,125,856	<b>1,253,807</b>	<b>1,536,379</b>	<b>1,511,294</b>
	ACCOUNT DESCRIPTION: There are 14.0 English as a Second Language (ESL) teachers; 8.0 Elementary, 2.0 Middle School, 3.0 at the High School and 1.0 District EL Coach. A portion of the EL Coach salary is grant funded.					
(M)	SPECIAL NEEDS TEACHERS	4,470,300	4,568,957	<b>4,871,565</b>	<b>5,386,742</b>	<b>5,633,263</b>
	ACCOUNT DESCRIPTION: This account includes Special Education Teachers, Speech and Language Pathologists, an Occupational Therapist, a Physical Therapist, a BCBA for the district and ABA Therapists. Some of these positions are partially funded through grants.					
	CONTRACTED SERVICES	129,708	71,132	<b>102,508</b>	<b>170,000</b>	<b>109,600</b>
	ACCOUNT DESCRIPTION: Funds contracted special education services that are performed by employees of the district such as physical therapy, occupational therapy, specialized speech therapy, vision services and translations. The payroll costs for the summer Extended School Year Program are included in this account.					
	HOME INSTRUCTION	0	0	<b>0</b>	<b>4,000</b>	<b>2,800</b>
	ACCOUNT DESCRIPTION: Provides tutors for children who cannot attend school due to a prolonged illness.					
	KINDERGARTEN	679,706	663,751	<b>715,144</b>	<b>749,638</b>	<b>802,302</b>
	ACCOUNT DESCRIPTION: Funds 9.0 full time kindergarten teachers.					
(M)	EL ASSISTANTS	0	0	<b>0</b>	<b>0</b>	<b>0</b>
	ACCOUNT DESCRIPTION: This account funds paraeducators supporting English learner students. This account has been phased out.					
(M)	SPECIAL EDUCATION PARAEducATORS:	1,272,502	1,112,403	<b>1,108,815</b>	<b>1,460,140</b>	<b>1,530,436</b>
	ACCOUNT DESCRIPTION: Paraeducators provide support services for students with disabilities. Some of these positions are partially funded through grants.					
	ACADEMIC PARAEducATORS	330,672	292,387	<b>358,749</b>	<b>384,456</b>	<b>413,009</b>
	ACCOUNT DESCRIPTION: This account funds Paraeducators to support specific academic classroom needs, including reading, math and library or other special circumstances.					

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>2300 INSTRUCTIONAL PERSONNEL (cont.):</b>						
	SUBSTITUTE TEACHERS	376,240	332,690	<b>405,693</b>	<b>612,910</b>	<b>683,500</b>
	ACCOUNT DESCRIPTION: Provides funds to pay substitute teachers at a daily rate of \$ 100.00 per day. A long-term substitute may be hired for a term of one year or less and placed on a regular salary step. Additionally, beginning in FY20, each school has 2.0 permanent building substitutes assigned for the school year.					
(M)	TITLE IX/622 OFFICER	750	753	<b>0</b>	<b>750</b>	<b>750</b>
	ACCOUNT DESCRIPTION: To pay a stipend for the Coordinator of Title IX and Chapter 622 programs.					
	CURR/PROF DEVELOPMENT	12,206	32,811	<b>26,838</b>	<b>35,000</b>	<b>35,000</b>
	ACCOUNT DESCRIPTION: Funds personnel who work to revise and develop new curricula in order to maintain up-to-date courses for the students and provides honoraria for faculty members who offer workshops and courses as part of the district's professional development program. Grant resources are also used to offset some of these expenses.					
(C)	LONGEVITY	94,697	99,636	<b>112,266</b>	<b>124,105</b>	<b>126,850</b>
	ACCOUNT DESCRIPTION:: This account funds payments to teachers and paraeducators according to collective bargaining agreements.					
	TRAVEL	2,250	1,313	<b>750</b>	<b>3,000</b>	<b>2,000</b>
	ACCOUNT DESCRIPTION: Funds travel expenses to teachers that consistently work in multiple schools per the collective bargaining agreement.					
(C)	EARLY RETIREMENT & BUY-BACK	125,334	80,289	<b>77,184</b>	<b>125,000</b>	<b>125,000</b>
	ACCOUNT DESCRIPTION: This account funds a lump sum payment for early retirement and including sick leave buy-back pursuant to each collective bargaining agreement.					
<b>2300</b>	<b>INSTRUCTIONAL TOTAL :</b>	<b>22,879,000</b>	<b>23,119,772</b>	<b>24,146,638</b>	<b>25,971,267</b>	<b>26,925,257</b>

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
2500	<b>LIBRARY:</b>	373,522	389,156	410,703	423,324	418,881
	ACCOUNT DESCRIPTION: This account funds 5.0 School Librarians.					
<b>2500</b>	<b>LIBRARY TOTAL:</b>	<b>373,522</b>	<b>389,156</b>	<b>410,703</b>	<b>423,324</b>	<b>418,881</b>
2700	<b>GUIDANCE:</b>					
2700	COUNSELORS	790,349	816,504	761,341	847,003	864,913
	ACCOUNT DESCRIPTION: This account funds 1.0 Director of Guidance and 8.0 Counselors. There are 4.0 Guidance Counselors and 1.0 Career Counselor at the High School and 3.0 Guidance Counselors at the Quinn Middle School.					
2700	SUPPORT STAFF	52,701	53,652	56,684	58,262	62,256
	ACCOUNT DESCRIPTION: Funds 1.0 Twelve-Month Secretary in the Guidance Office at the High School.					
2800	PSYCHOLOGIST	957,577	1,107,741	1,232,837	1,271,317	1,182,432
	ACCOUNT DESCRIPTION: The High School has 2.0 Psychologists, 1.0 School Adjustment Counselor and 1.0 Clinician (Bridge). Quinn Middle School has 2.0 Psychologists, and 1.0 Adjustment Counselor (assigned to the PATH program). Farley has 1.0 School Psychologist, 1.0 Clinician and 1.0 Adjustment Counselor. Mulready has 1.0 Psychologist and a .5 Adjustment Counselor. Forest has 1.0 Psychologist, .50 Adjustment Counselor and 1.0 Clinician.					
<b>2700</b>	<b>GUIDANCE TOTAL:</b>	<b>1,800,628</b>	<b>1,977,896</b>	<b>2,050,862</b>	<b>2,176,582</b>	<b>2,109,601</b>

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>3200 HEALTH SERVICES:</b>						
	NURSES	538,579	622,321	<b>682,793</b>	<b>706,552</b>	<b>777,458</b>
	ACCOUNT DESCRIPTION: Funds 7.0 positions including a 1.0 Health Services Coordinator and School Nurses allocated at: 1.0 each at Forest, Mulready, and Farley and 2.0 each at Quinn and the High School.					
	NURSE SUBSTITUTES	3,944	2,674	<b>6,839</b>	<b>13,800</b>	<b>10,000</b>
	ACCOUNT DESCRIPTION: Provides funds to pay substitute nurses.					
(C)	NURSES' TRAVEL ALLOW.	0	0	<b>600</b>	<b>1,200</b>	<b>1,200</b>
	ACCOUNT DESCRIPTION: Funds in-district travel expenses for nurses.					
<b>3200</b>	<b>HEALTH SERVICES TOTAL:</b>	<b>542,523</b>	<b>624,995</b>	<b>690,232</b>	<b>721,552</b>	<b>788,658</b>
<b>3300 PUPIL TRANSPORTATION:</b>						
	BUS MONITOR:	1,888	0	<b>4,125</b>	<b>6,500</b>	<b>6,500</b>
	ACCOUNT DESCRIPTION: Monitors ride vehicles that transport preschool and special needs children who cannot be left unattended during the ride to and from school. This budget covers cost for late bus monitors and for any additional special needs monitors needed above the amount in the bus contract.					
<b>3300</b>	<b>PUPIL TRANSPORTATION TOTAL.:</b>	<b>1,888</b>	<b>0</b>	<b>4,125</b>	<b>6,500</b>	<b>6,500</b>

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>3500 ATHLETICS:</b>						
	COACHES	339,492	385,240	<b>397,544</b>	<b>509,188</b>	<b>466,277</b>
<b>3500</b>	<b>ATHLETICS TOTAL:</b>	<b>339,492</b>	<b>385,240</b>	<b>397,544</b>	<b>509,188</b>	<b>466,277</b>

ACCOUNT DESCRIPTION: Includes 1.0 Athletic Director, 1.0 Athletic Trainer, and stipends for coaches and team assistants of interscholastic teams, as follows:

Baseball 8th Grade  
 Baseball Freshman Head  
 Baseball Junior Varsity Assistant  
 Baseball Junior Varsity Head  
 Baseball Varsity Assistant (2)  
 Baseball Varsity Head  
 Basketball 8th Grade Head B\G (2)  
 Basketball Assistant B\G (2)  
 Basketball Freshman B (1)  
 Basketball Junior Varsity Head B\G (2)  
 Basketball Varsity Head B\G (2)  
 Cheerleading Junior Varsity Head (Fall)  
 Cheerleading Varsity Head (Fall/Winter)  
 Cross Country Head B\G (2)  
 Dance Team Head HHS  
 Dance Team Assistant / Choreographer HHS  
 Field Hockey Varsity Assistant  
 Field Hockey Junior Varsity Head  
 Field Hockey Varsity Head  
 Football 8th Grade Head & Assistant (2)  
 Football 9th Grade Head  
 Football Junior Varsity Head & Assistant (2)  
 Football Varsity Assistant (2)  
 Football Varsity Head  
 Golf Junior Varsity Head  
 Golf Varsity Head

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>3520</b>	<b>STUDENT BODY ACTIVITIES:</b>					
	ADVISORS	78,839	54,994	<b>84,090</b>	<b>100,346</b>	<b>113,094</b>
<b>3520</b>	<b>STUDENT BODY ACTIVITIES TOTAL:</b>	<b>78,839</b>	<b>54,994</b>	<b>84,090</b>	<b>100,346</b>	<b>113,094</b>

ACCOUNT DESCRIPTION: Stipends for advisors in the Hudson High School, Quinn Middle School, and the elementary schools. This line item funds the following FY22 Advisor positions:

ARC Advisor HHS  
 Band Director HHS \ QMS (2)  
 Camerata HHS  
 Class Advisor 8th Grade (2)  
 Class Advisor Freshman (2)  
 Class Advisor Sophomore (2)  
 Class Advisor Junior (2)  
 Class Advisor Senior Class (2)  
 Community Council Executive HHS  
 Debate Team QMS  
 Drama Club HHS \ QMS (2)  
 Drama Classical Play Director HHS  
 Drama Competitive Play HHS (5)  
 Drama Competitive Play Grade 6-7 (1)  
 Drama Fall Musical Music Director HHS  
 Drama Spring Musical Choreographer  
 Drama Spring Musical Music Director  
 Earth Council - Grades 8 - 12  
 Fall Musical Stage Director HHS  
 Gay\Straight Alliance HHS  
 Journalism Club HHS  
 Junior National Honor Society HHS  
 Interact HHS

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2019-2020</i>	<i>ACTUAL 2020-2021</i>	<i>ACTUAL 2021-2022</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>
<b>4100 CUSTODIAL SERVICES:</b>						
	FACILITIES STAFF	429,476	445,985	<b>390,206</b>	<b>451,875</b>	<b>446,406</b>
	ACCOUNT DESCRIPTION: This account funds 1.0 Director of Facilities and 5.0 maintenance staff positions. These positions provide building repair and maintenance, reduce the cost of outside contractors, and produce significant cost savings.					
	CUSTODIAL STAFF & SECRETARY	1,051,204	1,066,614	<b>1,146,456</b>	<b>1,157,706</b>	<b>1,173,730</b>
	ACCOUNT DESCRIPTION: Funds include a .50 Twelve-Month Secretary and 22.0 Custodians. This includes 8.0 at the High School, 4.5 at Quinn, 3.5 at Farley, 2.0 at Mulready, 3.0 at Forest, and 1.0 at the Administration Building.					
	OVERTIME	38,593	53,414	<b>64,851</b>	<b>80,000</b>	<b>80,000</b>
	ACCOUNT DESCRIPTION: Covers overtime for weekend building checks and events. Due to the high cost of prevailing wages, some of the staff are working overtime to help accomplish building projects with in-house staff. This represents approximately 50% of the overtime account expenditures.					
	SUBSTITUTES	82,840	66,660	<b>76,047</b>	<b>100,000</b>	<b>100,000</b>
	ACCOUNT DESCRIPTION: Covers the cost of hiring substitutes when a member of the custodial staff is out and the cost of temporary help in the summer.					
	LONGEVITY	9,866	8,769	<b>8,686</b>	<b>19,125</b>	<b>9,100</b>
(C)	ACCOUNT DESCRIPTION: Payments to custodians according to the collective bargaining agreement.					
	TRAVEL	16,270	16,107	<b>14,952</b>	<b>17,800</b>	<b>15,600</b>
	ACCOUNT DESCRIPTION: Expense reimbursement for use of personal vehicle for custodial and maintenance staff.					
	INSPECTIONS/CERTIFICATIONS	3,500	1,944	<b>0</b>	<b>0</b>	<b>0</b>
	ACCOUNT DESCRIPTION: Includes an annual stipend paid to an employee for their Massachusetts Certified Public Purchasing Official Certification.					
<b>4100</b>	<b>CUSTODIAL OPERATIONS TOTAL:</b>	<b>1,631,748</b>	<b>1,659,494</b>	<b>1,701,199</b>	<b>1,826,506</b>	<b>1,824,836</b>

# Site Based Budget

## School Summary

ACCT	DESCRIPTION	HHS	QUINN	FOREST	FARLEY	MULREADY	TOTAL
1232	Paper	\$ 2,300	\$ 1,500	\$ 3,000	\$ 5,200	\$ 1,500	\$ 13,500
1234	Postage	\$ 6,000	\$ 1,200	\$ 700	\$ 500	\$ 800	\$ 9,200
1436	Printing	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350
2211	Professional Dues	\$ 6,990	\$ 414	\$ -	\$ 300	\$ 1,000	\$ 8,704
2215	Technology Supplies	\$ 750	\$ 6,000	\$ 1,500	\$ 400	\$ 1,400	\$ 10,050
2221	PD Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2222	PD Course Subsidy	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
2232	General Supplies	\$ 1,800	\$ 400	\$ 1,000	\$ 400	\$ 3,000	\$ 6,600
2237	Graduation	\$ 19,250	\$ -	\$ -	\$ -	\$ -	\$ 19,250
2239	Technology Software	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ 7,200
2250	Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2324	Prof. Development Teaching Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2415	Instructional Tech Supplies	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
2423	Student Workshops	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
2431	Instructional Materials	\$ 2,000	\$ 12,000	\$ 14,425	\$ 18,000	\$ 9,450	\$ 55,875
2433	Textbooks Instructional	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
2433	Textbooks Instructional	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
2462	Instructional Equipment	\$ 2,700	\$ -	\$ -	\$ 350	\$ 1,500	\$ 4,550
2533	Library Books	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
2732	Guidance Other Supplies	\$ 1,000	\$ -	\$ -	\$ 200	\$ -	\$ 1,200
2742	Guidance Contracted Services	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ 5,250
2743	K-12 Testing Guidance	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
<b>TOTAL</b>		<b>\$ 66,590</b>	<b>\$ 22,014</b>	<b>\$ 22,125</b>	<b>\$ 25,850</b>	<b>\$ 20,150</b>	<b>\$ 156,729</b>

# Site Based Budget

## Hudson High School

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET
1232	Paper	\$ 1,122	\$ 2,281	\$ 3,354	\$ 2,300
1234	Postage	\$ -	\$ -	\$ -	\$ 7,000
1436	Printing	\$ 170	\$ 323	\$ -	\$ 300
2211	Professional Dues	\$ 11,173	\$ 6,075	\$ 7,464	\$ 7,785
2215	Technology Supplies	\$ 1,299	\$ 305	\$ 498	\$ 250
2221	PD Travel	\$ -	\$ -	\$ -	\$ 250
2224	PD Conference Expenses	\$ 1,800	\$ 600	\$ 1,400	\$ -
2232	General Supplies	\$ 1,364	\$ 2,272	\$ 1,262	\$ 1,800
2237	Graduation	\$ 9,185	\$ 20,504	\$ 17,796	\$ 17,050
2239	Technology Software	\$ 4,018	\$ 7,149	\$ 6,749	\$ 7,000
2246	Accreditation	\$ 500	\$ 4,205	\$ -	\$ -
2250	Technology Hardware	\$ 489	\$ -	\$ -	\$ -
2262	Office Equipment	\$ -	\$ -	\$ -	\$ -
2321	Professional Development	\$ -	\$ -	\$ -	\$ -
2324	PD Expense Teaching Services	\$ -	\$ -	\$ -	\$ -
2415	Instructional Tech Supplies	\$ 48	\$ -	\$ 48	\$ -
2423	Student Workshops	\$ 225	\$ 725	\$ 575	\$ 1,000
2431	Instructional Materials	\$ 962	\$ 2,127	\$ 680	\$ 2,000
2433	Textbooks Instructional	\$ 379	\$ 955	\$ 838	\$ 2,000
2462	Instructional Equipment	\$ -	\$ -	\$ -	\$ -
2515	Library Tech Supplies	\$ 770	\$ -	\$ -	\$ -
2532	Library Supplies	\$ 205	\$ -	\$ 565	\$ -
2533	Library Books	\$ 6,434	\$ 3,410	\$ 5,000	\$ -
2539	Library Software	\$ 7,053	\$ 7,285	\$ 6,069	\$ -
2732	Guidance Supplies	\$ 870	\$ 816	\$ 580	\$ 1,200
2742	Guidance Contracted Services	\$ -	\$ 4,950	\$ 4,950	\$ 4,950
2743	K12 Testing Guidance	\$ 8,290	\$ 1,561	\$ 8,388	\$ 8,000
<b>TOTAL</b>		<b>\$ 56,353</b>	<b>\$ 65,540</b>	<b>\$ 66,215</b>	<b>\$ 62,885</b>

# Site Based Budget

## David J. Quinn Middle School

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
1232	QMS Paper	\$ 1,794	\$ 1,073	\$ 2,549	\$ 1,500	\$ 1,500
1234	Postage	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
2211	Professional Dues	\$ 200	\$ 339	\$ 649	\$ 414	\$ 414
2215	Technology Supplies	\$ 7,190	\$ 3,020	\$ 2,129	\$ 6,000	\$ 6,000
2224	PD Conference Expenses	\$ -	\$ -	\$ -	\$ -	\$ 500
2232	General Supplies	\$ 447	\$ 551	\$ 659	\$ 400	\$ 400
2324	PD Conference Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 10,013	\$ 5,852	\$ 8,346	\$ 10,000	\$ 12,000
2439	Instructional Software	\$ 1,300	\$ -	\$ -	\$ -	\$ -
2462	Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2532	Library Supplies	\$ 252	\$ -	\$ 999	\$ -	\$ -
2533	Library Books	\$ 486	\$ 706	\$ 1,523	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 21,682</b>	<b>\$ 11,542</b>	<b>\$ 17,104</b>	<b>\$ 19,514</b>	<b>\$ 22,014</b>

# Site Based Budget

## Forest Avenue Elementary School

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
1232	Forest Ave Paper	\$ 920	\$ 2,146	\$ 3,220	2,500	\$ 3,000
1234	Postage	\$ -	\$ -	\$ -	700	\$ 700
2215	Technology Supplies	\$ 894	\$ 1,949	\$ 3,510	2,000	\$ 1,500
2232	General Supplies	\$ 745	\$ 364	\$ 1,052	1,000	\$ 1,000
2250	Technology Hardware	\$ -	\$ 115	\$ -	-	\$ -
2262	Office Equipment	\$ 403	\$ -	\$ -	-	\$ -
2415	Instructional Tech Supplies	\$ 1,774	\$ -	\$ -	1,500	\$ 1,500
2431	Instructional Materials	\$ 11,340	\$ 7,054	\$ 11,291	14,425	\$ 14,425
2439	Instructional Software	\$ -	\$ 1,766	\$ -	-	\$ -
2462	Instructional Equipment	\$ 555	\$ 859	\$ -	-	\$ -
2532	Library Supplies	\$ 74	\$ 125	\$ -	-	\$ -
<b>TOTAL</b>		<b>\$ 16,705</b>	<b>\$ 14,379</b>	<b>19,072</b>	<b>22,125</b>	<b>\$ 22,125</b>

# Site Based Budget

## C.A. Farley Elementary School

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
1232	Farley Elem Paper	\$ 1,346	\$ 1,426	\$ 3,488	\$ 3,200	\$ 5,200
1234	Postage	\$ -	\$ -	\$ -	\$ 500	\$ 500
2211	Professional Dues	\$ -	\$ -	\$ -	\$ 800	\$ 300
2215	Technology Supplies	\$ -	\$ -	\$ 60	\$ 350	\$ 400
2232	General Supplies	\$ 373	\$ 41	\$ 652	\$ 1,400	\$ 400
2250	Technology Hardware	\$ -	\$ -	\$ 162	\$ 500	\$ -
2321	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
2324	PD Conference Expenses	\$ 229	\$ 190	\$ -	\$ -	\$ -
2415	Instructional Tech Supplies	\$ 4,204	\$ 1,731	\$ 1,971	\$ -	\$ -
2431	Instructional Materials	\$ 13,687	\$ 12,387	\$ 10,383	\$ 16,000	\$ 18,000
2439	Instructional Software	\$ 3,190	\$ 2,200	\$ -	\$ -	\$ -
2462	Instructional Equipment	\$ -	\$ -	\$ -	\$ 600	\$ 350
2562	Library Equipment	\$ 218	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 23,247</b>	<b>\$ 17,976</b>	<b>\$ 16,716</b>	<b>\$ 23,350</b>	<b>\$ 25,850</b>

# Site Based Budget

## J.L. Mulready Elementary School

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
1232	Mulready Elem Paper	\$ 1,794	\$ 1,449	\$ 2,522	\$ 1,500	\$ 1,500
1234	Postage	\$ -	\$ -	\$ -	\$ 600	\$ 800
2211	Professional Dues	\$ 795	\$ 808	\$ 1,129	\$ 1,000	\$ 1,000
2215	Technology Supplies	\$ 3,525	\$ 140	\$ 3,215	\$ -	\$ 1,400
2222	PD Course Subsidy	\$ 1,185	\$ -	\$ -	\$ 1,000	\$ 1,000
2232	Office Supplies Principal Mulready	\$ 2,864	\$ 843	\$ 819	\$ 2,800	\$ 3,000
2232	General Supplies	\$ -			\$ -	\$ -
2250	Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -
2262	Office Equipment	\$ 1,250	\$ 121	\$ 104	\$ -	\$ -
2324	PD Conference Teaching Services	\$ 298	\$ -	\$ 669	\$ 500	\$ -
2415	Instructional Tech Supplies	\$ -	\$ 55	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 8,815	\$ 7,230	\$ 9,515	\$ 9,000	\$ 9,450
2439	Instructional Software	\$ -	\$ 1,392	\$ -	\$ -	\$ -
2462	Instructional Equipment	\$ 1,859	\$ 802	\$ 86	\$ 1,250	\$ 1,500
2532	Library Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
2533	Library Books	\$ 499	\$ -	\$ -	\$ 500	\$ 500
2732	Guidance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 22,885</b>	<b>\$ 12,839</b>	<b>\$ 18,060</b>	<b>\$ 18,150</b>	<b>\$ 20,150</b>

# Site Based Budget

## Student Services

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
1234	Postage - Student Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
1436	Printing	\$ -	\$ -	\$ -	\$ -	\$ -
1453	Legal Fees	\$ 22,027	\$ 29,023	\$ 36,789	\$ 30,000	\$ 35,000
2111	Professional Dues	\$ 1,277	\$ 3,295	\$ 4,423	\$ 6,805	\$ 7,105
2115	Tech Supplies	\$ 2,824	\$ 2,816	\$ 3,946	\$ 4,000	\$ 5,000
2121	Professional Dev.	\$ 2,829	\$ -	\$ 5,470	\$ -	\$ -
2124	PD Conference Expense	\$ 30,228	\$ 1,460	\$ 14,218	\$ 37,500	\$ 33,500
2125	PD Recertification	\$ -	\$ -	\$ -	\$ -	\$ -
2132	General Supplies	\$ 1,569	\$ 1,255	\$ 2,108	\$ 3,000	\$ 3,000
2139	Tech Software	\$ 26,631	\$ 19,290	\$ 18,446	\$ 23,990	\$ 36,490
2145	Itinerant Travel	\$ 893	\$ -	\$ 3	\$ 600	\$ 1,600
2150	Tech Hardware	\$ -	\$ 122	\$ 350	\$ 1,500	\$ 3,500
2162	Equipment Replacement	\$ 872	\$ 569	\$ 1,075	\$ 800	\$ 800
2211	Professional Dues	\$ -	\$ -	\$ -	\$ -	\$ -
2321	Professional Development	\$ 10,590	\$ 1,984	\$ -	\$ -	\$ -
2324	PD Conf Instr. - Online Workshop	\$ -	\$ -	\$ 50	\$ -	\$ -
2342	Contracted Services	\$ 449,851	\$ 940,176	\$ 1,068,268	\$ 564,800	\$ 528,800
2343	Special Testing	\$ 2,958	\$ 26,042	\$ 23,364	\$ 12,000	\$ 33,000
2431	Instructional Materials	\$ 17,119	\$ 11,906	\$ 16,326	\$ 15,600	\$ 16,100
2438	Consumable Text	\$ -	\$ -	\$ -	\$ -	\$ -
2439	Instr Software	\$ -	\$ -	\$ -	\$ -	\$ -
2462	Instructional Equipment	\$ 8,384	\$ 6,056	\$ 9,610	\$ 7,000	\$ 4,000
2743	K-12 Testing	\$ -	\$ -	\$ -	\$ -	\$ -
2843	Psychological Testing	\$ 39,269	\$ 6,232	\$ 15,289	\$ 16,000	\$ 16,000
3323	Transportation In Town	\$ 373,975	\$ 430,911	\$ 430,911	\$ 549,959	\$ 549,959
3327	Transportation Out-of-District	\$ 631,031	\$ 368,739	\$ 368,739	\$ 824,496	\$ 824,496
9182	Tuition to Other Massachusetts	\$ 17,965	\$ 18,400	\$ 6,554	\$ -	\$ 15,000
9282	Tuition - Out-of-State	\$ -	\$ -	\$ -	\$ -	\$ 3,000
9383	Private Day	\$ 1,599,424	\$ 488,197	\$ 611,291	\$ 1,961,836	\$ 2,257,956
9384	Residential	\$ 497,974	\$ 179,551	\$ 285,357	\$ 223,168	\$ 133,298
9485	Collaborative Admin.	\$ 11,000	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000
9486	Collaborative Tuition	\$ 1,115,183	\$ 971,720	\$ 639,651	\$ 922,558	\$ 903,073
<b>TOTAL</b>		<b>\$ 4,863,875</b>	<b>\$ 3,520,744</b>	<b>\$ 3,577,239</b>	<b>\$ 5,225,612</b>	<b>\$ 5,430,677</b>

# Site Based Budget

## Core Curriculum

ACCT	DESCRIPTION	FY24 MATH	FY24 SCIENCE	FY24 ENGLISH	FY24 SOCIAL STUDIES	FY24 DIST TOTAL
<b>Core Curriculum</b>						
2311	Professional Development	\$ 254	\$ 8,500	\$ 363	\$ 363	\$ 9,479
2423	Conferences	\$ 184	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 2,617	\$ 32,900	\$ 16,800	\$ 2,650	\$ 54,967
2433	Textbooks	\$ 103,400	\$ -	\$ -	\$ 1,200	\$ 104,600
2438	Consumable Text	\$ -	\$ -	\$ 8,020	\$ -	\$ 8,020
2439	Instructional Tech Software	\$ 7,599	\$ 13,790	\$ 9,578	\$ 9,578	\$ 40,544
2462	Instructional Equipment	\$ -	\$ 7,200	\$ -	\$ -	\$ 7,200
2743	DIST K-12 Testing	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Core Curriculum</b>		<b>\$ 114,054</b>	<b>\$ 62,390</b>	<b>\$ 34,760</b>	<b>\$ 13,790</b>	<b>\$ 224,810</b>
<b>District Core Curriculum</b>						
2311	PD Dues & Subscriptions	\$ 254	\$ 8,500	\$ 363	\$ 363	\$ 9,479
<b>Total District Core Curriculum</b>		<b>\$ 254</b>	<b>\$ 8,500</b>	<b>\$ 363</b>	<b>\$ 363</b>	<b>\$ 9,479</b>
<b>High School Core Curriculum</b>						
2431	Instructional Materials	\$ 1,070	\$ 17,000	\$ 5,700	\$ 400	\$ 24,170
2433	Textbooks	\$ 40,000	\$ -	\$ -	\$ 1,200	\$ 41,200
2438	Consumable Text	\$ -	\$ -	\$ -	\$ -	\$ -
2439	Instructional Tech Software	\$ 2,100	\$ 7,605	\$ 3,763	\$ 3,763	\$ 17,230
2462	Instructional Equipment	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
<b>Total High School Core Curriculum:</b>		<b>\$ 43,170</b>	<b>\$ 27,605</b>	<b>\$ 9,463</b>	<b>\$ 5,363</b>	<b>\$ 85,600</b>
<b>Middle School Core Curriculum</b>						
2423	Conferences	\$ 184	\$ -	\$ -	\$ -	\$ 184
2431	Instructional Materials	\$ 527	\$ 2,400	\$ 3,650	\$ 300	\$ 6,877
2433	Textbooks	\$ 23,400	\$ -	\$ -	\$ -	\$ 23,400
2439	Instructional Tech Software	\$ -	\$ 3,335	\$ 4,665	\$ 4,665	\$ 12,665
2462	Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Middle School Core Curriculum</b>		<b>\$ 24,111</b>	<b>\$ 5,735</b>	<b>\$ 8,315</b>	<b>\$ 4,965</b>	<b>\$ 43,126</b>
<b>Elementary Core Curriculum</b>						
2431	Instructional Materials	\$ 1,020	\$ 13,500	\$ 7,450	\$ 1,950	\$ 23,920
2438	Consumable Text	\$ -	\$ -	\$ 8,020	\$ -	\$ 8,020
2439	Instructional Tech Software	\$ 5,499	\$ 2,850	\$ 1,150	\$ 1,150	\$ 10,649
2462	Instructional Equipment	\$ -	\$ 4,200	\$ -	\$ -	\$ 4,200
<b>Total Elementary Core Curriculum</b>		<b>\$ 46,519</b>	<b>\$ 20,550</b>	<b>\$ 16,620</b>	<b>\$ 3,100</b>	<b>\$ 86,789</b>

# Site Based Budget

## Mathematics

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Mathematics</b>						
2311	PD Dues & Subscriptions	\$ 224	\$ 234	\$ 234	\$ 254	\$ 254
2332	General Office Supplies	\$ -	\$ 9	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 4,489	\$ 128	\$ 8,859	\$ 3,834	\$ 2,617
2423	Conferences	\$ -	\$ 114	\$ 177	\$ 402	\$ 184
2433	Textbooks	\$ 4,676	\$ -	\$ 4,965	\$ 32,350	\$ 103,400
2438	Consumable Text	\$ 14,236	\$ 7,712	\$ 6,876	\$ 9,200	\$ -
2439	Instructional Tech Software	\$ 16,999	\$ 8,442	\$ 16,997	\$ 10,245	\$ 7,599
<b>Total Mathematics</b>		<b>\$ 40,625</b>	<b>\$ 16,640</b>	<b>\$ 38,108</b>	<b>\$ 56,285</b>	<b>\$ 114,054</b>
<b>District Mathematics</b>						
2311	PD Dues & Subscriptions	\$ 224	\$ 234	\$ 234	\$ 254	\$ 254
2332	General Office Supplies Curr	\$ -	\$ 9	\$ -	\$ -	\$ -
<b>Total District Mathematics</b>		<b>\$ 224</b>	<b>\$ 243</b>	<b>\$ 234</b>	<b>\$ 254</b>	<b>\$ 254</b>
<b>High School Mathematics</b>						
2431	Instructional Materials	\$ 1,325	\$ -	\$ 454	\$ 2,348	\$ 1,070
2433	Textbooks	\$ 4,676	\$ -	\$ 4,965	\$ -	\$ 40,000
2438	Consumable Text	\$ 2,402	\$ -	\$ 1,032	\$ 2,400	\$ -
2439	Instructional Tech Software	\$ 6,195	\$ 4,572	\$ 13,746	\$ 2,250	\$ 2,100
<b>Total High School Mathematics</b>		<b>\$ 14,598</b>	<b>\$ 4,572</b>	<b>\$ 20,197</b>	<b>\$ 6,998</b>	<b>\$ 43,170</b>
<b>Middle School Mathematics</b>						
2423	Conferences	\$ -	\$ 114	\$ 177	\$ 402	\$ 184
2431	Instructional Materials	\$ 1,954	\$ -	\$ 799	\$ 354	\$ 527
2433	Textbooks	\$ -	\$ -	\$ -	\$ 32,350	\$ 23,400
2438	Consumable Text	\$ 4,084	\$ 2,141	\$ 2,411	\$ -	\$ -
2439	Instructional Tech Software	\$ 5,805	\$ 3,870	\$ 3,251	\$ 495	\$ -
<b>Total Middle School Mathematics</b>		<b>\$ 11,844</b>	<b>\$ 6,125</b>	<b>\$ 6,638</b>	<b>\$ 33,601</b>	<b>\$ 24,111</b>
<b>Elementary Mathematics</b>						
2431	Instructional Materials	\$ 1,210	\$ 128	\$ 7,606	\$ 1,132	\$ 1,020
2438	Consumable Text	\$ 7,750	\$ 5,571	\$ 3,433	\$ 6,800	\$ -
2439	Instructional Tech Software	\$ 4,999	\$ -	\$ -	\$ 7,500	\$ 5,499
<b>Total Elementary Mathematics</b>		<b>\$ 13,959</b>	<b>\$ 5,699</b>	<b>\$ 11,039</b>	<b>\$ 15,432</b>	<b>\$ 46,519</b>

# Site Based Budget

## Science

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Science</b>						
2311	PD Dues & Subscriptions	\$ -	\$ -	\$ -	\$ 2,500	\$ 8,500
2315	Technology Supplies Curriculum	\$ 114	\$ 154	\$ 228	\$ -	\$ -
2350	Technology Hardware Curriculum	\$ -	\$ 1,243	\$ 194	\$ -	\$ -
2431	Instructional Materials	\$ 53,045	\$ 30,394	\$ 36,967	\$ 31,950	\$ 32,900
2433	Textbooks	\$ 2,931	\$ -	\$ 2,812	\$ -	\$ -
2439	Instructional Tech Software	\$ 11,003	\$ 18,126	\$ 10,091	\$ 15,388	\$ 13,790
2462	Instructional Equipment	\$ 17,853	\$ 5,729	\$ 5,739	\$ 6,100	\$ 7,200
<b>Total Science</b>		<b>\$ 84,945</b>	<b>\$ 55,645</b>	<b>\$ 56,032</b>	<b>\$ 55,938</b>	<b>\$ 62,390</b>
<b>District Science</b>						
2311	PD Dues & Subscriptions	\$ -	\$ -	\$ -	\$ 2,500	\$ 8,500
2315	Technology Supplies Curriculum	\$ 114	\$ 154	\$ 228	\$ -	\$ -
2350	Technology Hardware Curriculum	\$ -	\$ 1,243	\$ 194	\$ -	\$ -
<b>Total District Science</b>		<b>\$ 114</b>	<b>\$ 1,396</b>	<b>\$ 423</b>	<b>\$ 2,500</b>	<b>\$ 8,500</b>
<b>High School Science</b>						
2431	Instructional Materials	\$ 39,541	\$ 19,256	\$ 21,432	\$ 17,250	\$ 17,000
2433	Textbooks	\$ 2,931	\$ -	\$ 2,812	\$ -	\$ -
2439	Instructional Tech Software	\$ 6,048	\$ 9,124	\$ 6,936	\$ 9,290	\$ 7,605
2462	Instructional Equipment	\$ 17,293	\$ 5,729	\$ 5,739	\$ 2,500	\$ 3,000
<b>Total High School Science</b>		<b>\$ 65,812</b>	<b>\$ 34,109</b>	<b>\$ 36,918</b>	<b>\$ 29,040</b>	<b>\$ 27,605</b>
<b>Middle School Science</b>						
2431	Instructional Materials	\$ 3,677	\$ 2,942	\$ 3,735	\$ 3,300	\$ 2,400
2439	Instructional Tech Software	\$ 2,705	\$ 3,155	\$ 305	\$ 3,248	\$ 3,335
2462	Instructional Equipment	\$ 560	\$ -	\$ -	\$ -	\$ -
<b>Total Middle School Science</b>		<b>\$ 6,942</b>	<b>\$ 6,097</b>	<b>\$ 4,040</b>	<b>\$ 6,548</b>	<b>\$ 5,735</b>
<b>Elementary School Science</b>						
2431	Instructional Materials	\$ 9,827	\$ 8,195	\$ 11,801	\$ 11,400	\$ 13,500
2439	Instructional Tech Software	\$ 2,250	\$ 5,847	\$ 2,850	\$ 2,850	\$ 2,850
2462	Instructional Equipment	\$ -	\$ -	\$ -	\$ 3,600	\$ 4,200
<b>Total Elementary Science</b>		<b>\$ 12,077</b>	<b>\$ 14,042</b>	<b>\$ 14,651</b>	<b>\$ 17,850</b>	<b>\$ 20,550</b>

# Site Based Budget

## English Language Arts

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET
<b>ELA</b>						
2311	Professional Development	\$ 2,262	\$ 200	\$ 534	\$ 333	\$ 363
2325	Other Expense Curriculum	\$ -	\$ -	\$ -	\$ -	\$ -
2339	Tech Software Curriculum	\$ -	\$ 760	\$ 650	\$ -	\$ -
2350	Tech Hardware Curriculum	\$ -	\$ 99	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 2,365	\$ 13,076	\$ 1,800	\$ 12,745	\$ 16,800
2433	Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -
2438	Consumable Text	\$ -	\$ 4,500	\$ -	\$ 5,937	\$ 8,020
2439	Instructional Tech Software	\$ 9,592	\$ 3,828	\$ 9,692	\$ 7,825	\$ 9,578
2462	Instructional Equipment	\$ 223	\$ -	\$ -	\$ -	\$ -
<b>Total ELA</b>		<b>\$ 14,441</b>	<b>\$ 22,463</b>	<b>\$ 12,676</b>	<b>\$ 26,840</b>	<b>\$ 34,760</b>
<b>District ELA</b>						
2311	PD Dues and Subscriptions	\$ 2,262	\$ 200	\$ 534	\$ 333	\$ 363
2325	Other Expense Curriculum	\$ -	\$ -	\$ -	\$ -	\$ -
2339	Tech Software Curriculum	\$ -	\$ 760	\$ 650	\$ -	\$ -
2350	Tech Hardware Curriculum	\$ -	\$ 99	\$ -	\$ -	\$ -
2439	Instructional Tech Software		\$ 38		\$ -	\$ -
<b>Total District ELA</b>		<b>\$ 2,262</b>	<b>\$ 1,097</b>	<b>\$ 1,184</b>	<b>\$ 333</b>	<b>\$ 363</b>
<b>High School Budget</b>						
2431	Instructional Materials	\$ 521	\$ 9,010	\$ 200	\$ 4,655	\$ 5,700
2433	Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -
2439	Instructional Tech Software	\$ 3,999	\$ 1,292	\$ 1,800	\$ 3,648	\$ 3,763
2462	Instructional Equipment	\$ 223	\$ -	\$ -	\$ -	\$ -
<b>Total High School ELA:</b>		<b>\$ 4,743</b>	<b>\$ 10,303</b>	<b>\$ 2,000</b>	<b>\$ 8,303</b>	<b>\$ 9,463</b>
<b>Middle School ELA</b>						
2431	Instructional Materials	\$ 672	\$ 2,182	\$ 100	\$ -	\$ -
2433	Textbooks	\$ -	\$ -	\$ -	\$ 1,290	\$ 3,650
2438	Consumable Text	\$ -	\$ -	\$ -	\$ -	\$ -
2439	Instructional Tech Software	\$ 5,593	\$ 1,626	\$ 3,995	\$ -	\$ -
2462	Instructional Equipment	\$ -	\$ -	\$ -	\$ 2,938	\$ 4,665
<b>Total Middle School ELA</b>		<b>\$ 6,265</b>	<b>\$ 3,807</b>	<b>\$ 4,095</b>	<b>\$ 4,228</b>	<b>\$ 8,315</b>
<b>Elementary ELA</b>						
2431	Instructional Materials	\$ 1,171	\$ 1,884	\$ 1,500	\$ 6,800	\$ 7,450
2438	Consumable Text	\$ -	\$ 4,500	\$ -	\$ 5,937	\$ 8,020
2439	Instructional Tech Software	\$ -	\$ 872	\$ 3,897	\$ 1,240	\$ 1,150
2462	Instructional Equipment		\$ -			
<b>Total Elementary ELA</b>		<b>\$ 1,171</b>	<b>\$ 7,256</b>	<b>\$ 5,397</b>	<b>\$ 13,977</b>	<b>\$ 16,620</b>

# Site Based Budget

## Social Studies

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Social Studies</b>						
2311	Professional Development	\$ 2,262	\$ 147	\$ 200	\$ 333	\$ 363
2325	Other Expense Curriculum	\$ -	\$ -	\$ -	\$ -	\$ -
2339	Tech Software Curriculum	\$ -	\$ 2,037	\$ 760	\$ -	\$ -
2341	Workshops	\$ -	\$ 1,100	\$ -	\$ -	\$ -
2350	Tech Hardware Curriculum	\$ -	\$ 381	\$ 99	\$ -	\$ -
2431	Instr Materials & Supplies	\$ 2,365	\$ 963	\$ 425	\$ 4,510	\$ 2,650
2433	Textbooks	\$ -	\$ 498	\$ 646	\$ 1,075	\$ 1,200
2438	Consumable Text	\$ -	\$ 996	\$ -	\$ -	\$ -
2439	Instructional Tech Software	\$ 9,592	\$ 2,034	\$ 3,940	\$ 7,825	\$ 9,578
2462	Instructional Equipment	\$ 223	\$ -	\$ -	\$ -	\$ -
<b>Total Social Studies</b>		<b>\$ 14,441</b>	<b>\$ 8,156</b>	<b>\$ 6,071</b>	<b>\$ 13,743</b>	<b>\$ 13,790</b>
<b>District Social Studies</b>						
2311	PD Dues and Subscriptions	\$ 2,262	\$ 147	\$ 200	\$ 333	\$ 363
2325	Other Expense Curriculum	\$ -	\$ -	\$ -	\$ -	\$ -
2339	Tech Software Curriculum	\$ -	\$ 2,037	\$ 760	\$ -	\$ -
2341	Workshops	\$ -	\$ 1,100	\$ -	\$ -	\$ -
2350	Tech Hardware Curriculum	\$ -	\$ 381	\$ 99	\$ -	\$ -
<b>Total District Social Studies</b>		<b>\$ 2,262</b>	<b>\$ 3,665</b>	<b>\$ 1,059</b>	<b>\$ 333</b>	<b>\$ 363</b>
<b>High School Social Studies</b>						
2431	Instructional Materials	\$ 521	\$ 310	\$ 158	\$ 680	\$ 400
2433	Textbooks	\$ -	\$ 498	\$ 646	\$ 1,075	\$ 1,200
2439	Instructional Tech Software	\$ 3,999	\$ 249	\$ 1,442	\$ 3,648	\$ 3,763
2462	Instructional Equipment	\$ 223	\$ -	\$ -	\$ -	\$ -
<b>Total High School Social Studies</b>		<b>\$ 4,743</b>	<b>\$ 1,057</b>	<b>\$ 2,247</b>	<b>\$ 5,403</b>	<b>\$ 5,363</b>
<b>Middle School Social Studies</b>						
2431	Instructional Materials	\$ 672	\$ 213	\$ 57	\$ -	\$ -
2433	Textbooks	\$ -	\$ -	\$ -	\$ 380	\$ 300
2438	Consumable Text	\$ -	\$ 261	\$ -	\$ -	\$ -
2439	Instructional Tech Software	\$ 5,593	\$ 1,688	\$ 1,626	\$ -	\$ -
2462	Instructional Equipment	\$ -	\$ -	\$ -	\$ 2,938	\$ 4,665
<b>Total Middle School Social Studies</b>		<b>\$ 6,265</b>	<b>\$ 2,162</b>	<b>\$ 1,683</b>	<b>\$ 3,318</b>	<b>\$ 4,965</b>
<b>Elementary Social Studies</b>						
2431	Instructional Materials	\$ 1,171	\$ 441	\$ 210	\$ 3,450	\$ 1,950
2438	Consumable Text	\$ -	\$ 734	\$ -	\$ -	\$ -
2439	Instructional Tech Software	\$ -	\$ 97	\$ 872	\$ 1,240	\$ 1,150
<b>Total Elementary Social Studies</b>		<b>\$ 1,171</b>	<b>\$ 1,273</b>	<b>\$ 1,082</b>	<b>\$ 4,690</b>	<b>\$ 3,100</b>

# Site Based Budget

## Instructional Technology

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Instructional Technology</b>						
2415	Instructional Tech Supplies	\$ 2,282	\$ 2,140	\$ 7,813	\$ 13,450	\$ 16,450
2431	Instructional Materials	\$ 17,354	\$ 4,370	\$ 6,424	\$ 12,250	\$ 18,800
2433	Textbooks	\$ 5,980	\$ 1,318	\$ -	\$ 1,000	\$ 300
2438	Consumable Texts	\$ 726	\$ 1,200	\$ -	\$ 1,900	\$ 1,900
2439	Instructional Tech Software	\$ 10,171	\$ 8,824	\$ 10,232	\$ 10,350	\$ 22,398
2450	Instructional Tech Hardware	\$ 10,594	\$ 4,433	\$ 17,062	\$ 2,550	\$ 2,300
2462	Instructional Equipment	\$ 1,217	\$ -	\$ 592	\$ -	\$ -
2533	Library Books Other Instruc Materials	\$ -	\$ -	\$ 2,822	\$ 27,600	\$ 28,800
2539	Library Instructional Tech Software	\$ 1,138	\$ -	\$ -	\$ 14,165	\$ 14,860
2550	Library Instructional Tech Hardware	\$ 2,530	\$ -	\$ -	\$ 200	\$ 200
<b>Total Instructional Technology</b>		<b>\$ 48,324</b>	<b>\$ 22,285</b>	<b>\$ 44,945</b>	<b>\$ 83,465</b>	<b>\$ 106,008</b>
<b>High School Technology</b>						
2415	Instructional Tech Supplies	\$ 1,144	\$ 2,051	\$ 2,052	\$ 8,700	\$ 11,700
2431	Instructional Materials	\$ 12,393	\$ 3,980	\$ 1,822	\$ 6,600	\$ 8,800
2433	Textbooks	\$ -	\$ 346	\$ -	\$ 7,400	\$ -
2438	Consumable Texts	\$ 726	\$ 1,200	\$ -	\$ 1,900	\$ 1,900
2439	Instructional Tech Software	\$ 6,668	\$ 6,570	\$ 7,872	\$ 22,030	\$ 14,398
2450	Instructional Tech Hardware	\$ 3,845	\$ 3,955	\$ 9,172	\$ 1,200	\$ 750
2462	Instructional Equipment	\$ 612	\$ -	\$ 302	\$ -	\$ -
2533	Library Books Other Instruc Materials	\$ -	\$ 8,824	\$ 2,822	\$ 24,515	\$ 7,400
2539	Library Instructional Tech Software	\$ 1,138	\$ 4,433	\$ -	\$ 2,750	\$ 12,750
2550	Library Instructional Tech Hardware	\$ 2,530	\$ -	\$ -	\$ -	\$ 200
<b>Total High School Technology</b>		<b>\$ 25,388</b>	<b>\$ 18,102</b>	<b>\$ 21,220</b>	<b>\$ 47,830</b>	<b>\$ 57,898</b>
<b>Middle School Technology</b>						
2415	Instructional Tech Supplies	\$ -	\$ -	\$ 2,696	\$ 1,750	\$ 1,750
2431	Instructional Materials	\$ 2,431	\$ 252	\$ 2,851	\$ 3,100	\$ 7,450
2433	Textbooks	\$ 1,500	\$ -	\$ -	\$ 4,900	\$ -
2439	Instructional Tech Software	\$ 1,253	\$ 1,478	\$ 1,504	\$ 1,550	\$ 1,000
2450	Instructional Tech Hardware	\$ -	\$ 478	\$ 7,840	\$ 500	\$ 500
2533	Library Books Other Instruc Materials	\$ -	\$ 8,824	\$ 2,822	\$ 24,515	\$ 5,100
2539	Library Instructional Tech Software	\$ -	\$ 4,433	\$ -	\$ 2,750	\$ 960
<b>Total Middle School Technology</b>		<b>\$ 5,184</b>	<b>\$ 2,208</b>	<b>\$ 14,891</b>	<b>\$ 11,800</b>	<b>\$ 16,760</b>
<b>Elementary Technology</b>						
2415	Instructional Tech Supplies	\$ 1,138	\$ 89	\$ 3,065	\$ 3,000	\$ 3,000
2431	Instructional Materials	\$ 2,530	\$ 137	\$ 1,751	\$ 2,550	\$ 2,550
2433	Textbooks	\$ 4,480	\$ 972	\$ -	\$ 16,300	\$ 300
2439	Instructional Tech Software	\$ 2,250	\$ 776	\$ 856	\$ 935	\$ 7,000
2450	Instructional Tech Hardware	\$ 6,748	\$ -	\$ 50	\$ 1,050	\$ 1,050
2462	Instructional Equipment	\$ 605	\$ -	\$ 290	\$ -	\$ -
2533	Library Books Other Instruc Materials	\$ -	\$ 8,824	\$ 2,822	\$ 24,515	\$ 16,300
2539	Library Instructional Tech Software	\$ -	\$ 4,433	\$ -	\$ 2,750	\$ 1,150
<b>Total Elementary Technology</b>		<b>\$ 17,752</b>	<b>\$ 1,975</b>	<b>\$ 6,012</b>	<b>\$ 23,835</b>	<b>\$ 31,350</b>

# Site Based Budget

## English Learner

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>EL</b>						
2311	PD Dues & Subscriptions EL	\$ 300	\$ -	\$ 190	\$ 3,480	\$ 2,690
2324	PD Conference Expense EL	\$ 1,737	\$ -	\$ -	\$ 13,000	\$ 15,900
2325	PD Other Expense EL		\$ 140	\$ 403		\$ 3,000
2339	Tech Software Curriculum EL	\$ -	\$ -	\$ -	\$ -	\$ 640
2341	PD Workshop EL	\$ -	\$ -	\$ 10,805	\$ -	\$ 14,250
2415	Instructional Tech Supplies EL	\$ -	\$ 15	\$ 9,067	\$ 9,343	\$ 8,500
2431	Instructional Materials EL	\$ 25,325	\$ 4,519	\$ 16,403	\$ 33,683	\$ 96,405
2433	Instructional Textbooks EL	\$ 279	\$ 1,549	\$ 6,443	\$ 5,614	\$ -
<b>Total EL</b>		<b>\$ 30,458</b>	<b>\$ 6,222</b>	<b>\$ 43,312</b>	<b>\$ 66,341</b>	<b>\$ 141,385</b>
<b>District EL</b>						
2311	PD Dues & Subscriptions EL District	\$ 300	\$ -	\$ 190	\$ 3,480	\$ 2,690
2324	PD Conference Expense EL District	\$ 1,737	\$ -	\$ -	\$ 13,000	\$ 15,900
2325	PD Other Expense EL		\$ 140	\$ 403		\$ 3,000
2339	Tech Software Curriculum EL District	\$ -	\$ -	\$ -	\$ -	\$ 640
2341	PD Workshop Teaching Services EL District	\$ -	\$ -	\$ -	\$ -	\$ 600
2743	K-12 Testing EL	\$ 2,816	\$ -	\$ -	\$ 1,220	\$ -
<b>Total District EL</b>		<b>\$ 4,853</b>	<b>\$ 140</b>	<b>\$ 593</b>	<b>\$ 17,700</b>	<b>\$ 22,830</b>
<b>High School EL</b>						
2431	Instructional Materials EL	\$ 558	\$ -	\$ 436	\$ 903	\$ 6,000
2433	Instructional Textbooks EL	\$ 279	\$ -	\$ -	\$ -	\$ -
<b>Total High School EL</b>		<b>\$ 838</b>	<b>\$ -</b>	<b>\$ 1,003</b>	<b>\$ 903</b>	<b>\$ 6,000</b>
<b>Middle School EL</b>						
2431	Instructional Materials EL	\$ 396	\$ -	\$ 346	\$ 500	\$ 6,000
<b>Total Middle School EL</b>		<b>\$ 396</b>	<b>\$ -</b>	<b>\$ 346</b>	<b>\$ 500</b>	<b>\$ 6,000</b>
<b>Elementary EL</b>						
2341	PD Workshop EL	\$ -	\$ -	\$ 10,805	\$ -	\$ 13,650
2415	Instructional Tech Supplies FOR	\$ -	\$ 15	\$ -	\$ 281	\$ -
2415	Instructional Tech Supplies FAR	\$ -	\$ -	\$ 8,500	\$ 8,781	\$ 8,500
2415	Instructional Tech Supplies MUL	\$ -	\$ -	\$ -	\$ 281	\$ -
2431	Instructional Materials FOR	\$ 1,389	\$ -	\$ 10	\$ 500	\$ 6,000
2431	Instructional Materials FAR	\$ 21,633	\$ 4,519	\$ 15,576	\$ 30,915	\$ 74,405
2431	Instructional Materials MUL	\$ 1,349	\$ -	\$ 36	\$ 866	\$ 4,000
2433	Instructional Textbooks	\$ -	\$ 1,549	\$ 6,443	\$ 5,614	\$ -
<b>Total Elementary EL</b>		<b>\$ 24,371</b>	<b>\$ 6,083</b>	<b>\$ 41,369</b>	<b>\$ 47,238</b>	<b>\$ 106,555</b>

# Site Based Budget

## World Languages

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>World Languages</b>						
2311	PD Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
2324	PD Conference Expenses	\$ 4,560	\$ -	\$ 9,380	\$ 17,642	\$ 13,001
2339	Technology Software	\$ 263	\$ 154	\$ 752	\$ 1,540	\$ 1,616
2350	Technology Hardware	\$ 68	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 6,608	\$ 5,593	\$ 37,121	\$ 35,195	\$ 36,035
2433	Instructional Textbooks	\$ 2,238	\$ 213	\$ -	\$ 5,248	\$ 5,323
2438	Consumable Text	\$ -	\$ 127	\$ -	\$ -	\$ -
2439	Instructional Software	\$ 813	\$ 651	\$ 697	\$ -	\$ -
2450	Instructional Hardware	\$ 6,539	\$ -	\$ -	\$ -	\$ -
<b>Total World Languages</b>		<b>\$ 21,088</b>	<b>\$ 6,738</b>	<b>\$ 47,951</b>	<b>\$ 59,625</b>	<b>\$ 55,975</b>
<b>District World Languages</b>						
2311	PD Dues & Subscriptions District	\$ -	\$ -	\$ -	\$ -	\$ -
2324	PD Conference Expense District	\$ 4,560	\$ -	\$ 9,380	\$ 17,642	\$ 13,001
2339	Technology Software District	\$ 263	\$ 154	\$ 752	\$ 1,540	\$ 1,616
2350	Technology Hardware District	\$ 68	\$ -	\$ -	\$ -	\$ -
<b>Total District World Languages</b>		<b>\$ 4,890</b>	<b>\$ 154</b>	<b>\$ 10,132</b>	<b>\$ 19,182</b>	<b>\$ 14,617</b>
<b>High School World Languages</b>						
2431	Instructional Materials HHS	\$ 2,859	\$ 4,712	\$ 25,404	\$ 25,195	\$ 31,290
2433	Instructional Textbooks HHS	\$ 2,122	\$ 213	\$ -	\$ 5,248	\$ 5,323
2438	Consumable Text HHS	\$ -	\$ 127	\$ -	\$ -	\$ -
2439	Instructional Software HHS	\$ 453	\$ 411	\$ 697	\$ -	\$ -
2450	Instructional Hardware HHS	\$ 6,539	\$ -	\$ -	\$ -	\$ -
<b>Total High School World Languages</b>		<b>\$ 11,973</b>	<b>\$ 5,463</b>	<b>\$ 26,101</b>	<b>\$ 30,443</b>	<b>\$ 36,613</b>
<b>Middle School World Languages</b>						
2415	Instructional Tech Supplies					
2431	Instructional Materials QMS	\$ 3,749	\$ 881	\$ 11,717	\$ 10,000	\$ 4,745
2433	Instructional Textbooks QMS	\$ 116	\$ -	\$ -	\$ -	\$ -
2439	Instructional Software QMS	\$ 360	\$ 240	\$ -	\$ -	\$ -
<b>Total Middle School World Languages</b>		<b>\$ 4,225</b>	<b>\$ 1,121</b>	<b>\$ 11,717</b>	<b>\$ 10,000</b>	<b>\$ 4,745</b>

# Site Based Budget

## Performing Arts (Music and Drama)

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Performing Arts</b>						
2423	Workshops	\$ -	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 5,937	\$ 191	\$ 5,748	\$ 6,568	\$ 8,629
2439	Instructional Technology Software	\$ 578	\$ 1,104	\$ 860	\$ 1,009	\$ 966
2462	Instructional Equipment	\$ 17,027	\$ 445	\$ 5,033	\$ 10,242	\$ 14,867
<b>Total Performing Arts</b>		<b>\$ 23,542</b>	<b>\$ 1,739</b>	<b>\$ 11,641</b>	<b>\$ 17,819</b>	<b>\$ 24,462</b>
<b>High School Performing Arts</b>						
2423	Workshops	\$ -	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 3,412	\$ -	\$ 1,845	\$ 2,421	\$ 3,725
2439	Instructional Technology Software	\$ 578	\$ 710	\$ 576	\$ 725	\$ 700
2462	Instructional Equipment	\$ 12,957	\$ 445	\$ 2,979	\$ 2,960	\$ 4,480
<b>Total High School Performing Arts</b>		<b>\$ 16,947</b>	<b>\$ 1,155</b>	<b>\$ 5,401</b>	<b>\$ 6,106</b>	<b>\$ 8,905</b>
<b>Middle School Performing Arts</b>						
2431	Instructional Materials	\$ 2,454	\$ 92	\$ 2,302	\$ 3,120	\$ 4,314
2439	Instructional Technology Software	\$ -	\$ 200	\$ 35	\$ 35	\$ -
2462	Instructional Equipment	\$ 1,686	\$ -	\$ 376	\$ 4,920	\$ 6,170
<b>Total Middle School Performing Arts</b>		<b>\$ 4,140</b>	<b>\$ 292</b>	<b>\$ 2,713</b>	<b>\$ 8,075</b>	<b>\$ 10,484</b>
<b>Elementary Performing Arts</b>						
2431	Instructional Materials	\$ 70	\$ 99	\$ 1,601	\$ 1,027	\$ 590
2439	Instructional Technology Software	\$ -	\$ 194	\$ 249	\$ 249	\$ 266
2462	Instructional Equipment	\$ 2,384	\$ -	\$ 1,677	\$ 2,362	\$ 4,217
<b>Total Elementary Performing Arts</b>		<b>\$ 2,455</b>	<b>\$ 293</b>	<b>\$ 3,527</b>	<b>\$ 3,638</b>	<b>\$ 5,073</b>

# Site Based Budget

## Visual Arts

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Visual Arts</b>						
2431	Instructional Materials	\$ 24,819	\$ 15,477	\$ 27,879	\$ 27,442	\$ 28,539
2462	Instructional Equipment	\$ 3,562	\$ 440	\$ 301	\$ -	\$ -
<b>Total Visual Arts</b>		<b>\$ 28,381</b>	<b>\$ 15,917</b>	<b>\$ 28,180</b>	<b>\$ 27,442</b>	<b>\$ 28,539</b>
<b>Hudson High School Visual Arts</b>						
2431	Instructional Materials	\$ 13,746	\$ 9,094	\$ 16,201	\$ 15,259	\$ 15,869
2462	Instructional Equipment	\$ 3,118	\$ 440	\$ -	\$ -	\$ -
<b>Total High School Visual Arts</b>		<b>\$ 16,864</b>	<b>\$ 9,533</b>	<b>\$ 16,201</b>	<b>\$ 15,259</b>	<b>\$ 15,869</b>
<b>Middle School Visual Arts</b>						
2431	Instructional Materials	\$ 4,795	\$ 4,155	\$ 4,563	\$ 5,348	\$ 5,562
2462	Instructional Equipment	\$ 222	\$ -	\$ -	\$ -	\$ -
<b>Total Middle School Visual Arts</b>		<b>\$ 5,017</b>	<b>\$ 4,155</b>	<b>\$ 4,563</b>	<b>\$ 5,348</b>	<b>\$ 5,562</b>
<b>Elementary Visual Arts</b>						
2431	Instructional Materials	\$ 6,278	\$ 2,228	\$ 7,114	\$ 6,835	\$ 7,108
2462	Instructional Equipment	\$ 222	\$ -	\$ 301	\$ -	\$ -
<b>Total Elementary Visual Arts</b>		<b>\$ 6,500</b>	<b>\$ 2,228</b>	<b>\$ 7,415</b>	<b>\$ 6,835</b>	<b>\$ 7,108</b>

# Site Based Budget

## Wellness

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
Wellness						
2431	Instructional Materials	\$ 4,209	\$ 3,714	\$ 6,044	\$ 6,848	\$ 10,610
2433	Textbooks Instructional	\$ -	\$ -	\$ 97	\$ -	\$ -
<b>Total Wellness</b>		<b>\$ 4,209</b>	<b>\$ 3,714</b>	<b>\$ 6,141</b>	<b>\$ 6,848</b>	<b>\$ 10,610</b>

# Site Based Budget

## Athletics

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Athletics</b>						
1234	Postage	\$ -	\$ -	\$ -	\$ 500	\$ 500
1436	Printing	\$ -	\$ -	\$ -	\$ -	\$ -
2321	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
2462	Instructional Equipment	\$ -	\$ 210	\$ -	\$ -	\$ -
3328	Athletic Transportation	\$ 38,526	\$ -	\$ -	\$ 65,000	\$ 65,000
3511	Professional Dues	\$ 4,145	\$ 4,080	\$ 4,879	\$ 4,925	\$ 5,400
3515	Technology Supplies	\$ -	\$ 785	\$ -	\$ -	\$ -
3521	PD Travel Expense Athletics	\$ -	\$ -	\$ 312	\$ -	\$ -
3524	PD Conference Expense	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,000
3525	Professional Development	\$ -	\$ -	\$ 579	\$ 1,200	\$ 1,200
3530	Athletics Supplies	\$ 33,002	\$ 32,540	\$ 40,785	\$ 54,794	\$ 78,750
3532	General Supplies	\$ -	\$ 100	\$ -	\$ -	\$ -
5255	Athletic Insurance	\$ 18,844	\$ -	\$ -	\$ 21,000	\$ 21,000
<b>Total Athletics</b>		<b>\$ 94,517</b>	<b>\$ 37,715</b>	<b>\$ 46,555</b>	<b>\$ 148,919</b>	<b>\$ 173,850</b>

# Site Based Budget

## Health Services

ACCT	DESCRIPTION	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>Health Services</b>						
2211	PD Dues & Subscriptions	\$ -	\$ 203	\$ 474	\$ 200	\$ 500
2321	PD Travel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
2324	PD Conference Expense	\$ 1,060	\$ 2,119	\$ 768	\$ 3,500	\$ 3,500
2341	PD Workshops	\$ -	\$ -	\$ -	\$ -	\$ -
2342	Contracted Services Medicaid	\$ 6,500	\$ 6,500	\$ 3,929	\$ 7,700	\$ 7,700
3215	Technology Supplies	\$ 448	\$ 63	\$ 164	\$ 700	\$ 700
3230	Nursing Supplies	\$ 7,967	\$ 3,702	\$ 13,841	\$ 5,350	\$ 9,850
3232	General Supplies	\$ 328	\$ 144	\$ 930	\$ 1,000	\$ 1,100
3239	Technology Software Health ADM	\$ -	\$ -	\$ 22	\$ -	\$ 7,000
3250	Technology Hardware Health	\$ -	\$ -	\$ -	\$ -	\$ -
3254	PD Health License Renewals	\$ 240	\$ 630	\$ 360	\$ 990	\$ 1,110
<b>Total Health Services</b>		<b>\$ 16,543</b>	<b>\$ 13,360</b>	<b>\$ 20,488</b>	<b>\$ 19,440</b>	<b>\$ 31,460</b>

# Site Based Budget

## District Technology

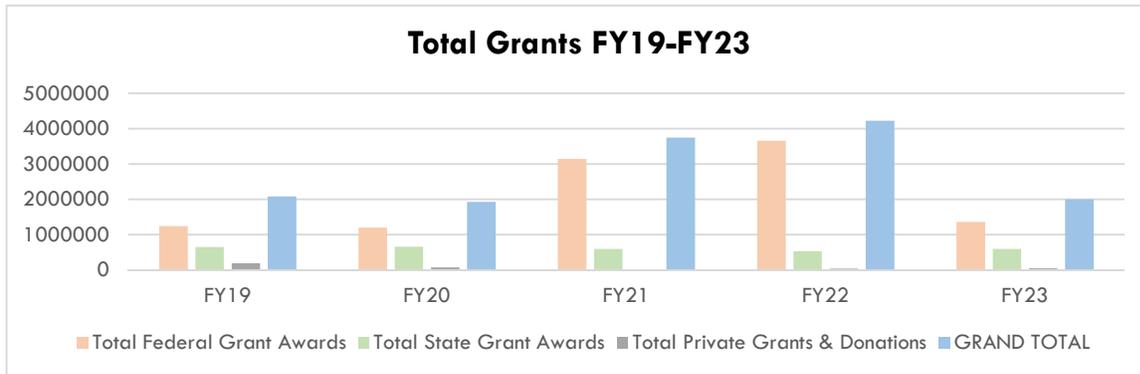
ACCT	Description	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
<b>District Technology</b>						
2439	Instructional Technology Software District	\$ 39,091	\$ 41,708	\$ 63,696	\$ 52,600	\$ 55,600
2439	Instructional Technology Software HHS	\$ 7,931	\$ -	\$ -	\$ -	\$ -
2439	Instructional Technology Software QMS	\$ 3,198	\$ -	\$ -	\$ -	\$ -
2439	Instructional Technology Software FOR	\$ 6,078	\$ 2,478	\$ 2,730	\$ 2,733	\$ 2,867
2439	Instructional Technology Software FAR	\$ -	\$ 2,478	\$ 3,647	\$ 2,734	\$ 2,867
2439	Instructional Technology Software MUL	\$ -	\$ 1,087	\$ 2,730	\$ 2,733	\$ 2,867
2450	Instructional Technology Hardware ELEM	\$ 7,623	\$ -	\$ 145,874	\$ 10,000	\$ 7,500
2450	Instructional Tech Hardware HHS	\$ 490,748	\$ 575,985	\$ 396,256	\$ 595,000	\$ 563,000
2611	PD Dues & Subscriptions	\$ 129	\$ 304	\$ 164	\$ 200	\$ 200
2615	Technology Supplies District	\$ 9,663	\$ 3,874	\$ 4,440	\$ 5,000	\$ 5,000
2624	PD Conference Expense	\$ -	\$ -	\$ -	\$ -	\$ -
2639	Technology Software District	\$ 10,611	\$ 24,497	\$ 32,689	\$ 39,300	\$ 39,300
2642	Technology Contracted Svs District	\$ -	\$ -	\$ -	\$ -	\$ -
2650	Technology Hardware District	\$ 133,751	\$ (9,501)	\$ (18,732)	\$ 31,000	\$ 34,000
2656	Technology Maintenance & Support District	\$ 64,530	\$ 74,368	\$ 77,896	\$ 98,100	\$ 108,200
4415	Tech Networking & Telecomm Supplies	\$ 269	\$ 802	\$ -	\$ 3,000	\$ 3,000
4439	Tech Networking & Telecomm Software	\$ 19,700	\$ 19,700	\$ 17,533	\$ 20,000	\$ 20,000
4442	Tech Networking & Telecomm Contr Svcs	\$ 16,742	\$ 17,675	\$ 11,900	\$ 30,000	\$ 30,000
4450	Tech Networking & Telecomm Hardware	\$ 209,434	\$ 184,890	\$ 159,486	\$ 27,000	\$ 27,000
4456	Tech Networking & Telecomm Maint & Supp	\$ 32,292	\$ 101,450	\$ 51,457	\$ 77,500	\$ 97,745
4515	Tech Maintenance Supplies	\$ 1,722	\$ 100	\$ 823	\$ 3,000	\$ 3,000
4542	Tech Maintenance Contracted Services	\$ 1,644	\$ 3,085	\$ 32,643	\$ 7,000	\$ 7,000
<b>Total District Technology</b>		<b>\$ 1,055,155</b>	<b>\$ 1,044,978</b>	<b>\$ 985,231</b>	<b>\$ 1,006,900</b>	<b>\$ 1,009,145</b>

# Grants

## Grants Summary

	FY20	FY21	FY22	FY23*
Total Federal Grant Awards	\$ 1,195,978	\$ 3,146,519	\$ 3,651,970	\$ 1,358,919
Total State Grant Awards	\$ 658,437	\$ 592,921	\$ 534,075	\$ 594,159
Total Private Grants & Donations	\$ 69,569	\$ 10,550	\$ 39,715	\$ 45,530
<b>GRAND TOTAL</b>	<b>\$ 1,923,984</b>	<b>\$ 3,749,990</b>	<b>\$ 4,225,760</b>	<b>\$ 1,998,608</b>

\* Balances as of 2/5/23



## Federal Grants

Name	CODE	FY20	FY21	FY22	FY23
MA DESE Fed. Cares Act: CVRF Grant	102	\$ -	\$ 567,450	\$ -	\$ -
MA DESE Emergency Relief Funds ESSER I	113	\$ -	\$ 255,688	\$ -	\$ -
MA DESE Summer & Vacation Program	114	\$ -	\$ 10,000	\$ -	\$ -
MA DESE Emergency Relief Funds ESSER II	115	\$ -	\$ 980,429	\$ -	\$ -
MA DESE Federal Cares Act: Remote Tech	118	\$ -	\$ 57,376	\$ -	\$ -
MA DESE Emergency Relief Funds ESSER III*	119	\$ -	\$ -	\$ 2,265,039	\$ -
MA DESE Title II, Imp. Teacher Quality	140	\$ 62,045	\$ 59,504	\$ 49,970	\$ 55,938
MA DESE Evaluate and Select HQIM	161				\$ 60,000
MA DESE Title III LEP Support	180	\$ 35,412	\$ 49,544	\$ 51,485	\$ 58,557
MA DESE Title III, Immigrant Children	186	\$ -	\$ -	\$ 16,808	\$ 10,386
MA DESE SPED IDEA 94-142 Allocation	240	\$ 722,675	\$ 762,795	\$ 759,917	\$ 759,085
MA DESE ARP SPED IDEA	252	\$ -	\$ -	\$ 140,726	\$ -
MA DESE SPED Early Childhood	262	\$ 47,651	\$ 47,916	\$ 47,961	\$ 48,785
MA DESE ARP PLAN SPED IDEA EC	264	\$ -	\$ -	\$ 13,109	\$ -
MA DESE SPED Program Improvement	274	\$ -	\$ 17,390	\$ -	\$ -
MA DESE SPED Early Childhood Impr.	289	\$ -	\$ 1,903	\$ -	\$ -
MA DESE ARP Homeless Children & Youth	302	\$ -	\$ -	\$ 7,951	\$ -
MA DESE Title I (Chapter I)	305	\$ 310,842	\$ 306,083	\$ 278,144	\$ 346,266
MA DESE Title IV	309	\$ 17,353	\$ 22,639	\$ 20,860	\$ 19,902
FED NASA STARTALK Grant	3352	\$ -	\$ -	\$ -	\$ -
MA DESE Fed. Cares Act: Student Nutrition	3936	\$ -	\$ 7,802	\$ -	\$ -
<b>Total Federal Grants</b>		<b>\$ 1,195,978</b>	<b>\$ 3,146,519</b>	<b>\$ 3,651,970</b>	<b>\$ 1,358,919</b>

\* See page 112 for ESSER III Grant Budget

# ESSER III Grant

## ESSER III Grant Budget

ESSER III funding is the most recent round of funding from the federal government to help fund covid-related expenses. This is the only covid-related funding that we have budgeted for FY23 and FY24. Hudson has been allocated \$2,265,039 of ESSER III funds to be used from October 4, 2021 through September 30, 2024. The below information reflects our current expectation of how HPS will use these funds, updated as of March 2023. With input from district staff and community stakeholders, our budget seeks to allocate funds to address all of the needs of our district related to student supports and pandemic response. The ESSER III Budget will be amended in the future to allow for new ideas to be incorporated as we continue to evaluate and plan to move the district forward. The FY25 G.F. column is to show what expenses that we expected will need to be picked up by the school general fund(G.F.) when ESSER funding has expired.

Type of Expense	FY22 Actuals	FY23 Estimated	FY24 Estimated	Totals	Description	FY25 G.F.
Academic/SEL Supports	\$ 178,629	\$ 465,059	\$ 499,757	\$ 1,143,445	Add 1.0 Read. Spec., 1.0 Math Spec., 3.0 Adjustment Counselor, 1.0 BCBA	\$ 508,000
MTRS staff grant	\$ 55,850	\$ 3,055	\$ 44,976	\$ 103,880	Required pension for Teachers, Adj. Counselor, BCBA, Nurse	
Tutoring	\$ 9,688	\$ 10,000	\$ 20,000	\$ 39,688	\$13,215 summer & school year	
Program Review/Assess	\$ -	\$ 60,000	\$ -	\$ 60,000	D.I.P., Equity Assessment and Plan	
Other Instructional Materials	\$ 1,425	\$ 2,000	\$ 2,000	\$ 5,425	Replace materials not returned	
Contracted Services PD	\$ 22,091	\$ 10,000	\$ -	\$ 32,091	PD FY23 = \$10K Choose Love	
Digital Resources	\$ -	\$ 5,000	\$ -	\$ 5,000	Continue Digital Learning Resources	
ESY	\$ -	\$ 23,089	\$ 23,000	\$ 46,089	ESY Stipends	
Curriculum Development	\$ 13,500	\$ -	\$ -	\$ 13,500	Math Curriculum Development	
Student Mental Health	\$ 536	\$ 1,000	\$ 5,000	\$ 6,536	SPED Psych Contracted Services	
After-School Activities	\$ 7,303	\$ -	\$ -	\$ 7,303	Increase QMS student activities/sports	
Tuition Assistance	\$ -	\$ 10,839	\$ 10,000	\$ 20,839	Vouchers for Paras to be ELL TCH	
<b>Total to Learning Loss</b>	<b>\$ 289,021</b>	<b>\$ 590,041</b>	<b>\$ 604,733</b>	<b>\$ 1,483,795</b>		
Recruiting and Retention	\$ -	\$ -	\$ 30,000	\$ 30,000	Expand HR initiatives	
Technology Staff	\$ 10,681	\$ 59,379	\$ -	\$ 70,059	Tech Support for expanded 1:1	
Nurse(s)	\$ 74,539	\$ 76,167	\$ -	\$ 150,706	add 3 FTE nurses FY22 School Year. .5 FTE RN FY23	
HVAC/Facilities Upgrades	\$ 24,248	\$ 29,726	\$ -	\$ 53,974	HVAC, hands-free plumbing, sanitation equip, solution, PPE, storage	
Nurse - Contract Tracing	\$ 8,456	\$ -	\$ -	\$ 8,456	Overtime pay for covid contract tracing	
Tech device replace/repair	\$ 1,426	\$ 35,074	\$ 65,000	\$ 101,500	Replace 1:1 devices purch 5/2020	\$ 150,000
Nursing Supplies	\$ 2,657	\$ 2,537	\$ -	\$ 5,193	Supplies for virus mitigation	
Transportation/Disinfecting	\$ 63,454	\$ 142,901	\$ 150,000	\$ 356,355	1 extra large bus, 1 extra mini bus	\$ 150,000
Summer Meals	\$ -	\$ -	\$ 5,000	\$ 5,000	Labor/Transportation for summer meals	
<b>TOTAL</b>	<b>\$ 474,481</b>	<b>\$ 935,824</b>	<b>\$ 854,733</b>	<b>\$ 2,265,039</b>		<b>\$808,000</b>

# Grants

## State Grants

Name	CODE	FY20	FY21	FY22	FY23
MA DESE Financial Literacy Grant	104	\$ 6,124	\$ -	\$ -	\$ -
MA DESE Outcomes in Non-English Lang	189	\$ -	\$ -	\$ 18,900	\$ 12,572
MA DESE Teacher Diversification Grant	216	\$ -	\$ -	\$ 59,454	\$ -
MA DESE Teacher Diversification Grant	253	\$ -	\$ -	\$ -	\$ 64,169
MA DPH Essential School Health	290	\$ -	\$ -	\$ -	\$ -
MA DESE Impr Access to Behavior Health	336	\$ 107,900	\$ -	\$ -	\$ -
MA DESE Adult Learning	345	\$ 383,563	\$ 422,721	\$ 405,721	\$ 434,918
MA EEC SPED Inclusive Preschool Learning	391	\$ 30,000	\$ -	\$ -	\$ -
MA DESE History & SS Cur. Frameworks	590	\$ -	\$ -	\$ -	\$ -
MA DESE Early Grades Literacy Grant	734	\$ 18,850	\$ -	\$ -	\$ -
MA DESE Hurricane Relief Disp. Students	3657	\$ -	\$ -	\$ -	\$ -
MA DPS Safer Schools	3746	\$ 60,000	\$ -	\$ -	\$ -
MA TRE Financial Education Innovation	3760	\$ 2,000	\$ -	\$ -	\$ 2,500
MA DESE STATE CVRF Prevention Grant	3845	\$ -	\$ 120,200	\$ -	\$ -
MA DPH Comp. School Health & Safety	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 80,000
<b>Total State Grants</b>		<b>\$ 658,437</b>	<b>\$ 592,921</b>	<b>\$ 534,075</b>	<b>\$ 594,159</b>

## Private Grants

Name	CODE	FY20	FY21	FY22	FY23
Gifts & Grants	1107	\$ 701	\$ 2,550	\$ 9,258	\$ 29,433
Friends of Hudson Public Library - ADL	2386	\$ -	\$ -	\$ -	\$ -
Avidia Savings Bank - 3 Programs	2387	\$ 4,000	\$ -	\$ -	\$ -
MA Cultural Grants - Big Yellow Bus	2673	\$ 750	\$ -	\$ -	\$ -
Hudson High School Career Pathways	3105	\$ -	\$ -	\$ -	\$ -
MetroWest Health Foundation - QMS	3118	\$ -	\$ -	\$ -	\$ -
Robert Lloyd Corkin Scholarship	3170	\$ -	\$ -	\$ -	\$ -
Edward Krysa Scholarship	3171	\$ 1,000.0	\$ 1,000.0	\$ -	\$ 1,000
Forest Ave Elementary Mini-Grant	3176	\$ -	\$ -	\$ -	\$ 1,559
Hudson Cultural Council	3196	\$ 500	\$ -	\$ -	\$ -
Saint-Gobain Community Grant	3197	\$ -	\$ -	\$ -	\$ -
ExxonMobil Education Alliance Grant	3200	\$ -	\$ 500	\$ -	\$ -
SPED SEPAC	3256	\$ 2,000.0	\$ -	\$ -	\$ -
MetroWest Health Foundation - HHS	3273	\$ 2,250	\$ -	\$ -	\$ -
Hudson BOH - Big Brothers/Big Sisters	3275	\$ -	\$ -	\$ -	\$ -
Shine Foundation Grant - HHS Wellness	3286	\$ 1,500	\$ -	\$ -	\$ -
Project Lead The Way - HHS Biomedical	3296	\$ -	\$ -	\$ -	\$ -
Project Lead The Way - QMS Gateway	3297	\$ -	\$ -	\$ -	\$ -
Project Lead The Way - Elementary Launch	3298	\$ -	\$ -	\$ -	\$ -
HHS Mini Grant Instructional Technology	3300	\$ -	\$ -	\$ 60	\$ 1,938
The Scotty Fund - Forest Avenue	3346	\$ -	\$ -	\$ -	\$ -
Rail Trail Flatbread Corporate Donation	3361	\$ -	\$ -	\$ -	\$ -
Hudson Rotary Club Donation	3362	\$ -	\$ -	\$ -	\$ -
Lowe's Toolbox	3663	\$ 4,950	\$ -	\$ -	\$ -
Gift Revolving - Adult Learning Center	3749	\$ 1,000.0	\$ -	\$ -	\$ 1,000
Fuel Up to Play 60	3753	\$ 5,525	\$ -	\$ -	\$ -
Intel Foundation COVID-19 Technology	3770	\$ 17,285	\$ -	\$ -	\$ -
School Nutrition Grant	3787	\$ -	\$ 1,500	\$ -	\$ -
Middlesex Savings Bank Donation	3829	\$ -	\$ -	\$ 1,250	\$ 1,250
Helping Hands Fund	3849	\$ -	\$ 5,000	\$ -	\$ 378
22-589 MA DESE Civics Teach & Learning	3854	\$ 25,333	\$ -	\$ 24,147	\$ -
Whole Kids Foundation - Garden Grant	3857	\$ -	\$ -	\$ 3,000	\$ -
Project Bread	3920	\$ 2,500	\$ -	\$ 2,000	\$ -
23-385 MA DESE Investigating History	4005	\$ -	\$ -	\$ -	\$ 2,750
Sudbury, Assabet, Concord River Grant	4044	\$ -	\$ -	\$ -	\$ 6,222
Intel Donations - Volunteer Match	N/A	\$ 275	\$ -	\$ -	
<b>Total Private Grants</b>		<b>\$ 69,569</b>	<b>\$ 10,550</b>	<b>\$ 39,715</b>	<b>\$ 45,530</b>

# Revolving Funds

## Tuitions & Other Local Revenue

Revolving Funds	ACCT	FY20	FY21	FY22
Evening School-Adult Ed-SAT Prep Ch 71	0125	\$ 800	\$ 4,346	\$ 10,050
Athletics - User Fees & Gate Receipts	0126	\$ 88,830	\$ 5,965	\$ 109,806
Facilities Rentals - Ch 71	0583	\$ 25,813	\$ 5,525	\$ 14,183
Preschool Tuition	1037	\$ 34,319	\$ 13,061	\$ 36,903
Insurance Recovery Ch 44/53e	1066	\$ 3,775	\$ -	\$ -
Tuition For State Wards Chapter 71/71f	1462	\$ -	\$ -	\$ -
Summer School Ch 71	1561	\$ 1,500	\$ 780	\$ -
Lost or Replaced School Books/Materials	2940	\$ 113	\$ 372	\$ 1,297
Lost or Replaced Student Technology	3287	\$ 1,150	\$ 835	\$ 3,005
HUD TV- Payroll Revenue	3336	\$ 202,536	\$ 205,724	\$ 209,269
HUD TV - Operational Revenue	3337	\$ 39,798	\$ 44,851	\$ 55,144
<b>* Total YTD Revolving Funds As Of 02/5/2023</b>		<b>\$ 398,634</b>	<b>\$ 281,459</b>	<b>\$ 439,657</b>

# Capital Improvements

## 3-Year Plan

Description	FY 24 Rank	Estimate	Reimb	FY24	FY25	FY26
<b>Mulready (1963)</b>						
Modular Classrooms	5	\$ 300,000	(T)		\$ 300,000	
<b>Farley (1998)</b>						
Replace the boilers	1	\$ 398,000	(T)	\$ 398,000		
Replacement of roof	6	\$ 800,000	(T)			\$ 800,000
<b>Forest (1975)</b>						
Replace windows - single glaze	4	\$ 440,000	(T)		\$ 440,000	
Replace the boilers	2	\$ 352,000	(T)	\$ 352,000		
<b>District</b>						
Plumbing repairs/replacement	3	\$ 80,000	(T)	\$ 80,000		
<b>Grand Total</b>		<b>\$ 2,370,000</b>		<b>\$ 830,000</b>	<b>\$ 740,000</b>	<b>\$ 800,000</b>

(T) Submitted with Capital Plan for Town Consideration for Warrant Articles

(X) Possible reimbursement from MSBA Accelerated Repair Program - Requires SOI

(G) Town Covid Fund Grants