

Hudson School Committee:
Tri-Board FY25 Budget Meeting

November 28, 2023



Hudson Public Schools Strategic Objectives

High Quality Instructional Practices

Build capacity at all 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

Educating the Whole Child

Provide rigorous, inclusive learning experiences that integrate academics with social emotional learning so that all students are successful in all areas.

Innovative Educational Practices

Ensure that all students are exposed to an engaged in innovative and challenging academic courses and programs

Climate and Culture

Develop a culture and community that promotes equity, eliminates opportunity gaps, and empowers students and adults to build strong relationships, psychological safety, and mutual accountability.

Major Initiatives: District Improvement

- Review elementary literacy curriculum
- K-12 Dual Language Program development and implementation
- Improve use of HS and MS intervention blocks

- Implement and integrate social emotional learning curriculum

- Increase access and exposure to advanced coursework
- Solidify the three tiers of our Multi-Tiered Systems of Support

- Establish a Diversity, Equity, Inclusion, Acceptance, & Belonging Committee
- Strategy for promoting HPS

Effectiveness with Efficiency



In-District SPED Programming

Sub Separate programs / services have been created at all levels to minimize the number of HPS students enrolled in out-of-district placements.



New Courses and Pathways

Courses and programs created to increase student retention. This includes a Dual Language Program and courses and pathways at the secondary level.



Welcome Center

Families new to Hudson receive support during the enrollment process in their native language. A strong introduction to school helps ensure student success.



Student Support Personnel / SEL

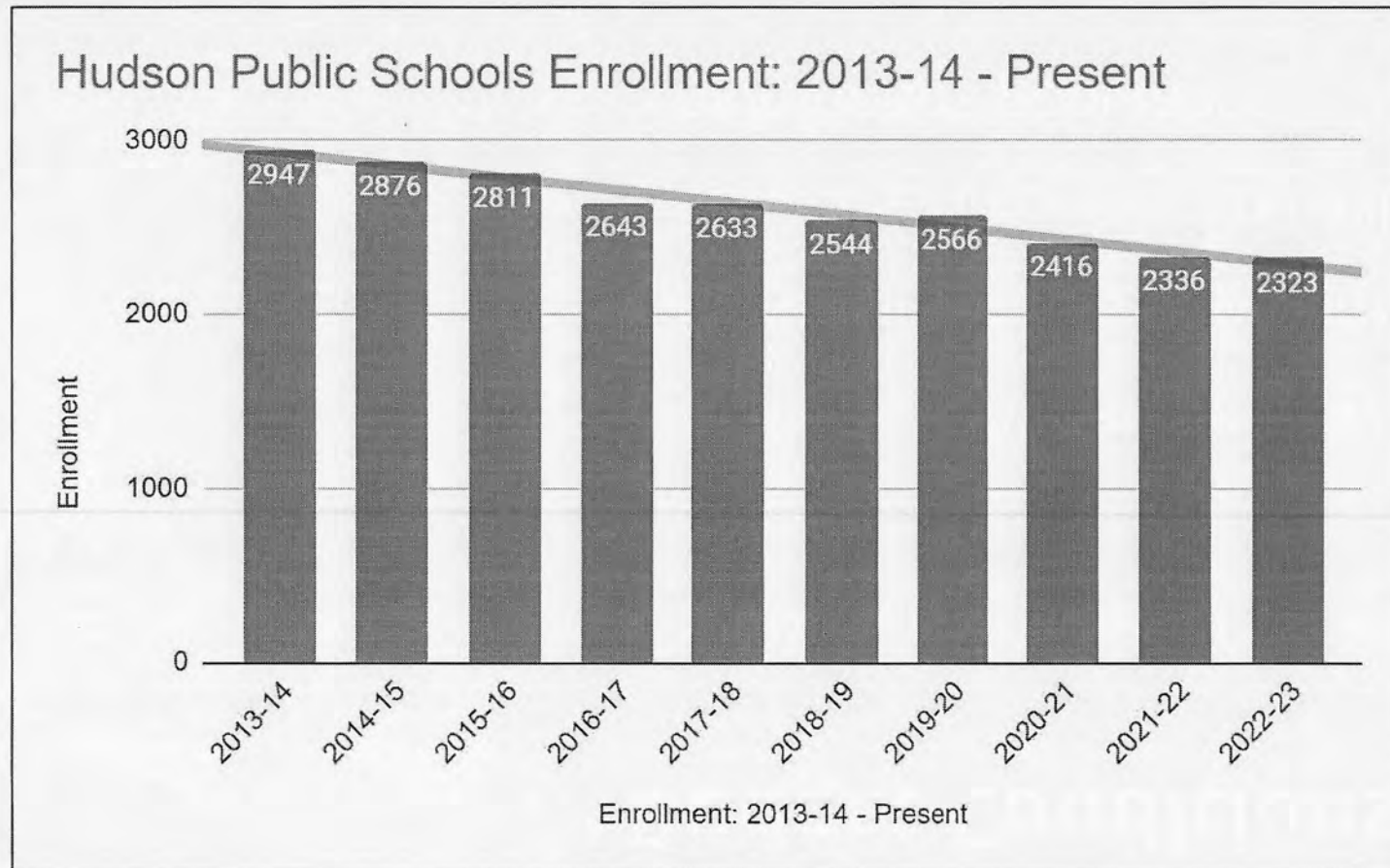
Addition of school adjustment counselors, school psychologists, and implementation of social-emotional learning curriculum to address student mental health. Increase in special education and ELL teachers.



Budget Conditions (1)

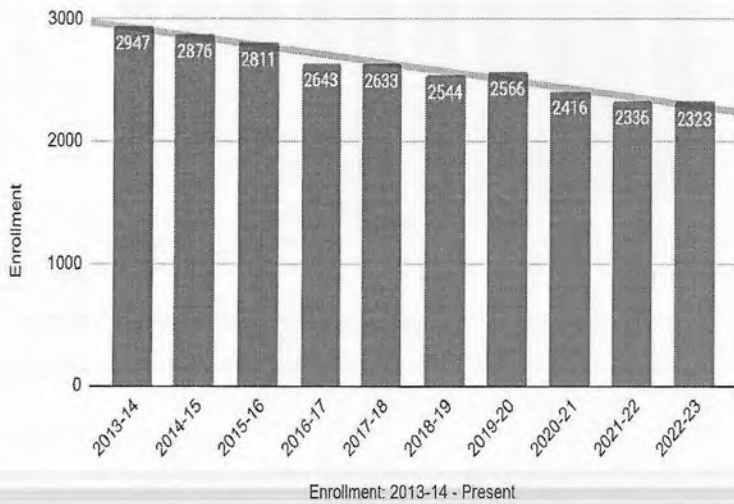
- Student enrollment continues to decline
- Achievement gap persists
- Increasing costs of programs and services in conjunction with rising high needs population

Enrollment 2013-14 to Present

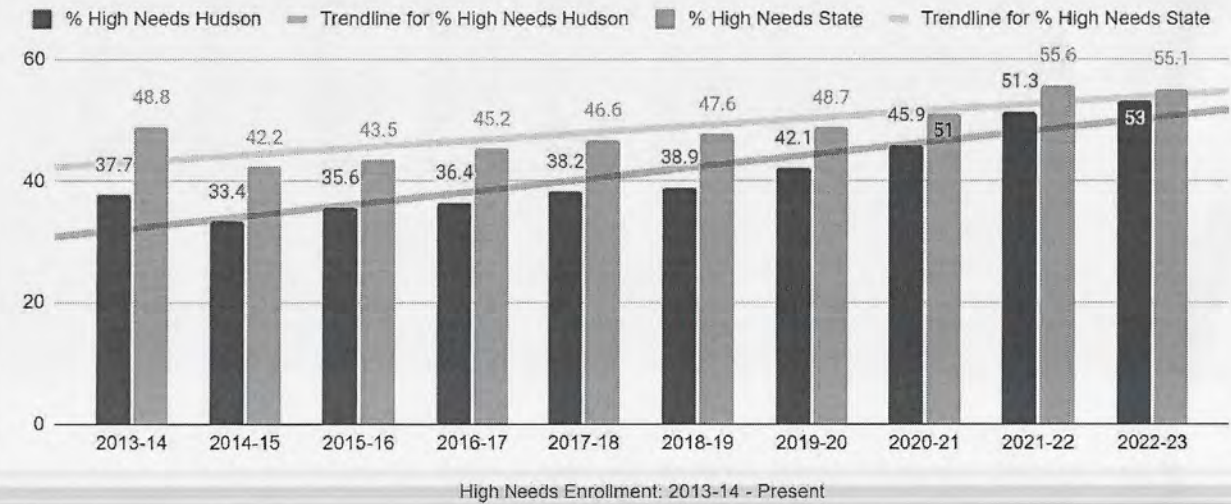


Enrollment Compared to High Needs

Hudson Public Schools Enrollment: 2013-14 - Present

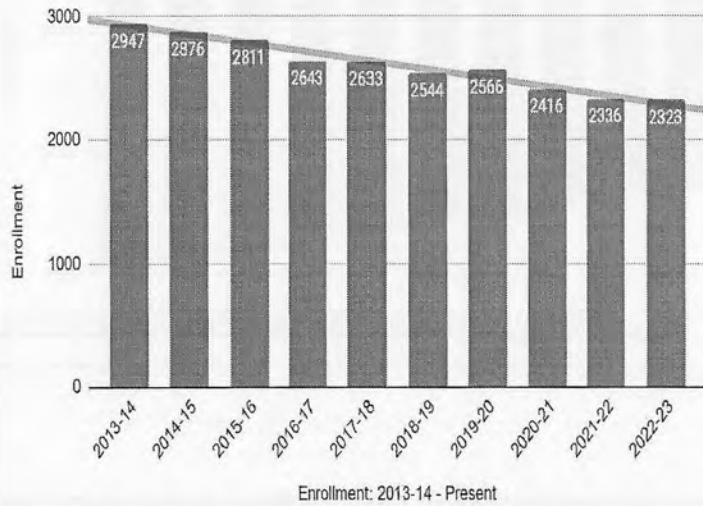


% High Needs Hudson vs. State 2013-14 to Present

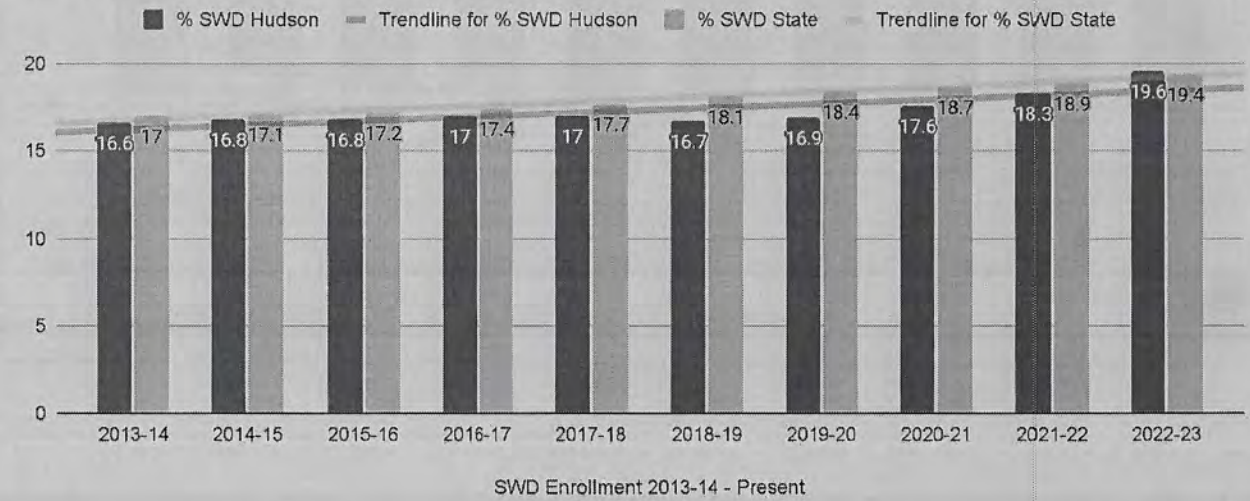


Enrollment Compared to Students with Disabilities

Hudson Public Schools Enrollment: 2013-14 - Present

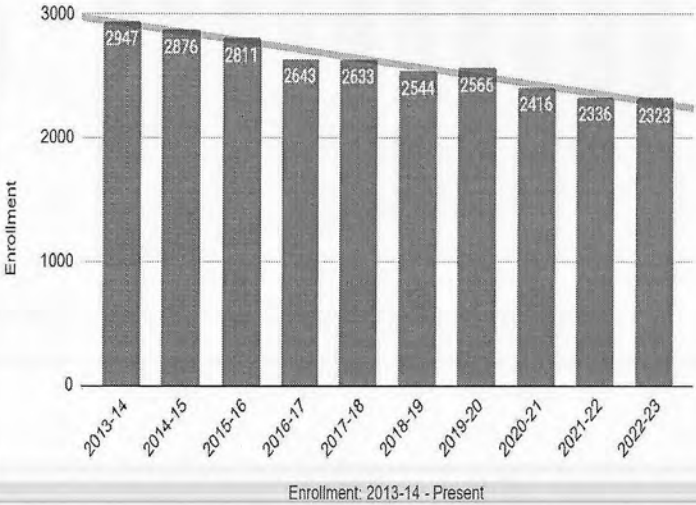


% SWD Hudson vs. State 2013-14 to Present

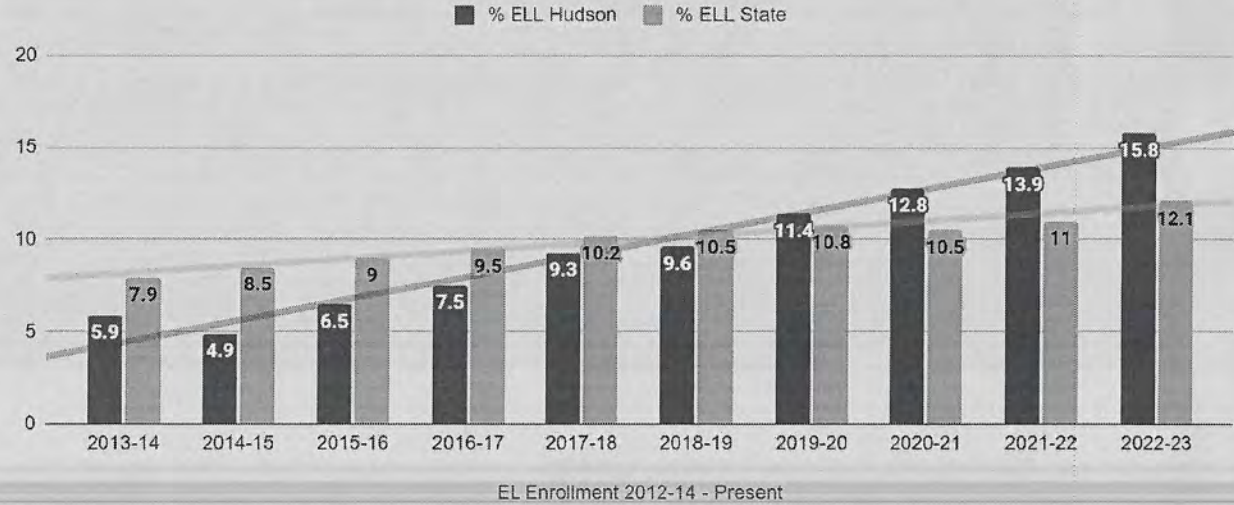


Enrollment Compared to English Learners

Hudson Public Schools Enrollment: 2013-14 - Present

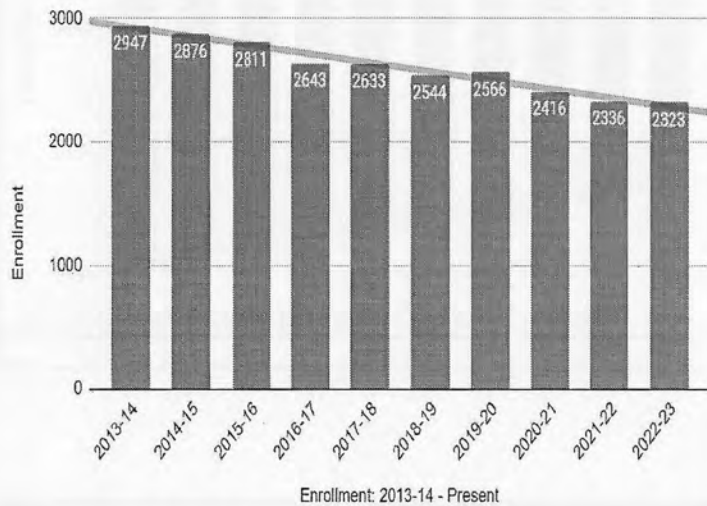


% ELL Hudson vs. State 2013-14 to Present

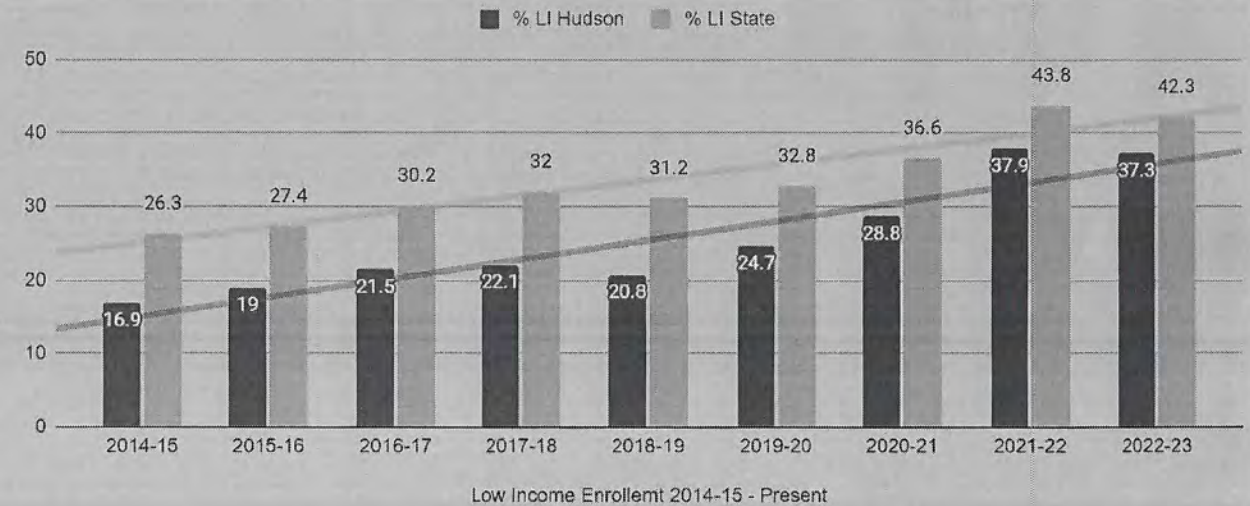


Enrollment Compared to Low Income

Hudson Public Schools Enrollment: 2013-14 - Present



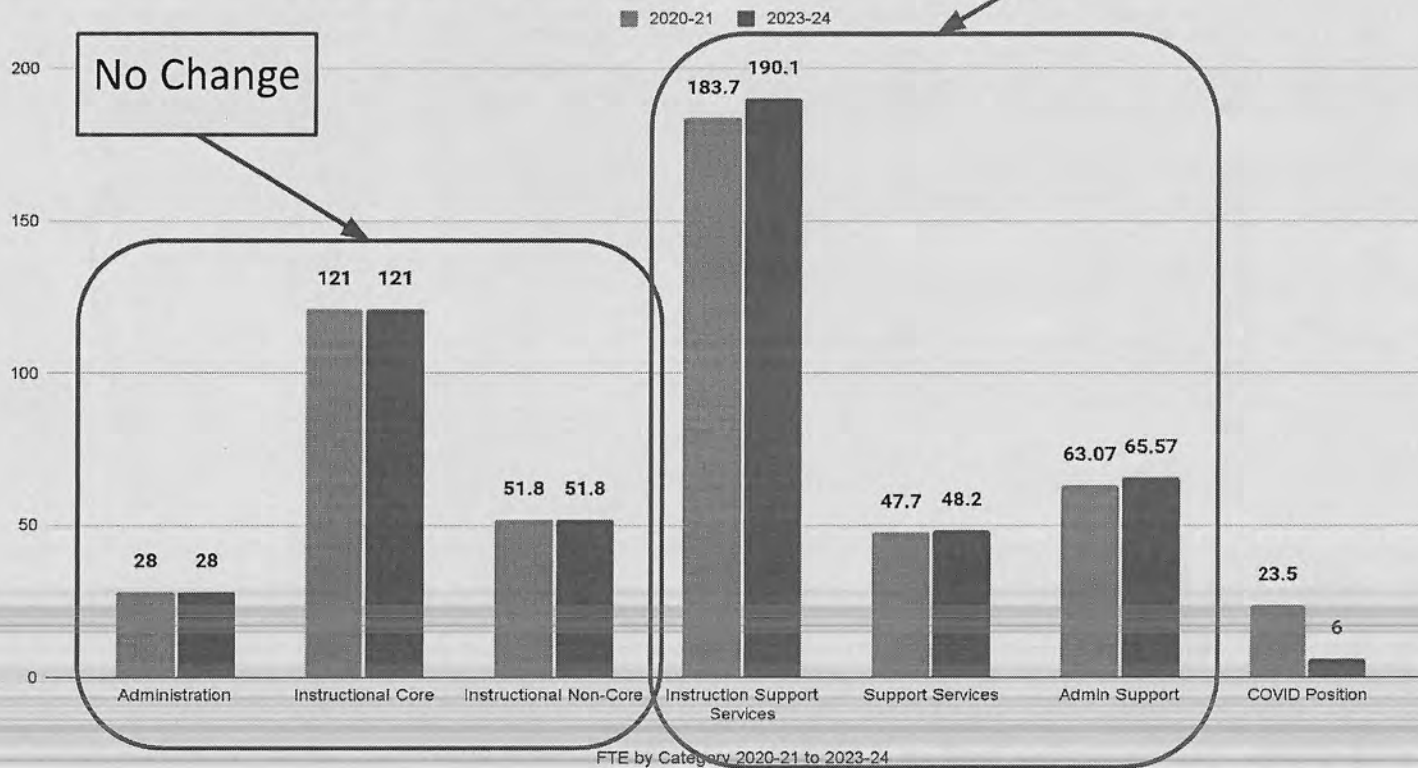
% Low Income Hudson vs. State 2014-15 to Present



+9.4 FTE

Staffing Changes by Category FY21 to FY24

Full Time Equivalencies (FTEs) by Category - Four Year Change



Administration

- Central Admin, Principals, APs, Directors, Coordinators

Instruction Core

- Core Teachers

Instruction Non-Core

- Related Arts Teachers

Instruction Support Services

- Library, BCBA, OT, PT, Reading, ELL, SPED, Paras, ABAs

Support Services

- Coaches, Guidance, Psychologists, Clinicians, Nurses, Building Substitutes

Admin Support

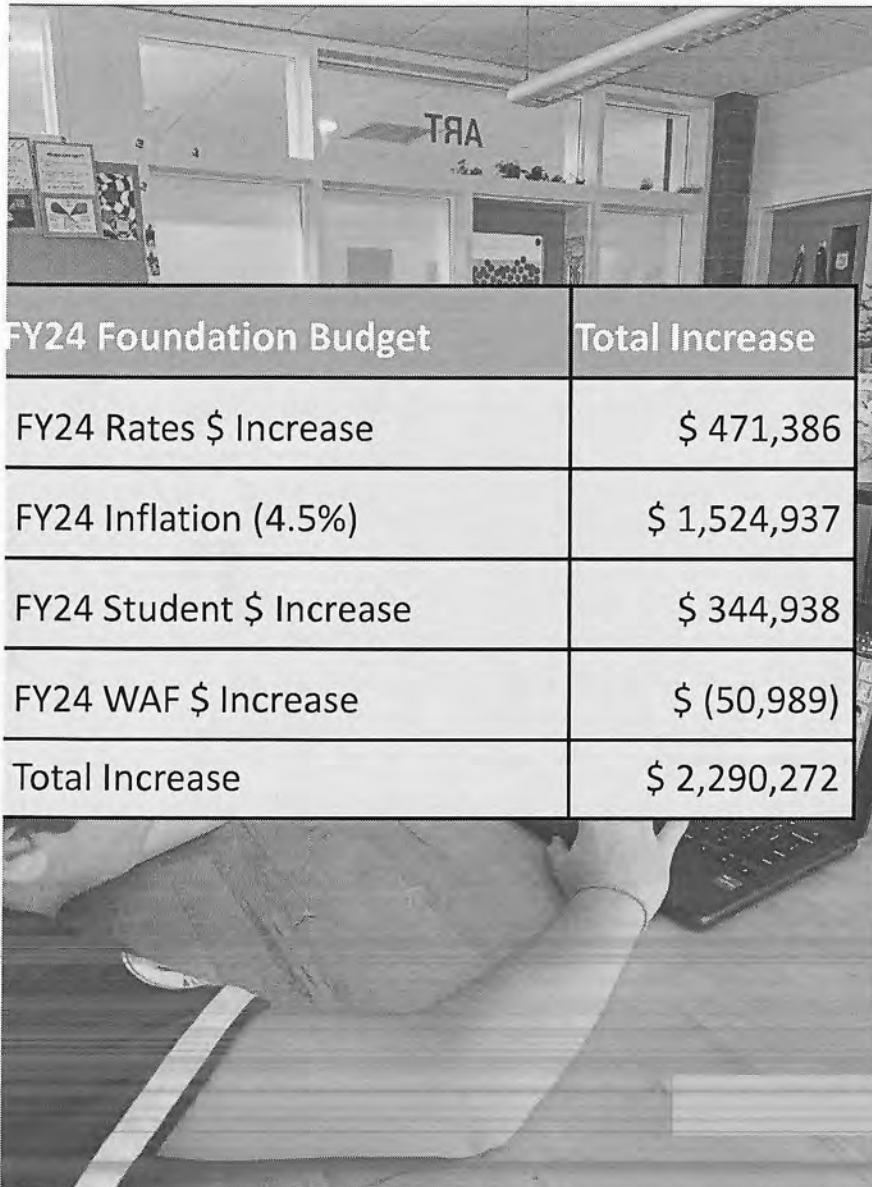
- Secretaries, Facilities, HR, Finance & Operations, Welcome Center, Technology

Budget Conditions (2)

- Costs for level services are higher than total revenue (Town Appropriation, Chapter 70, Circuit Breaker, School Choice)
- Reliance on School Choice Funds to Balance Budget - Projected \$3.7M for FY25
- School Choice Balance potentially fully expended in FY25

Chapter 70 State Aid

- Additional \$756K in FY24
- Hold harmless provision should ensure that this increase carries into FY25 and beyond
- At this time we are not sure if there will be an additional increase in Chapter 70 funding for FY25 due to inflation estimate of 1%
- Chapter 70 information should be available to local municipalities in late-January



FY24 Foundation Budget	Total Increase
FY24 Rates \$ Increase	\$ 471,386
FY24 Inflation (4.5%)	\$ 1,524,937
FY24 Student \$ Increase	\$ 344,938
FY24 WAF \$ Increase	\$ (50,989)
Total Increase	\$ 2,290,272

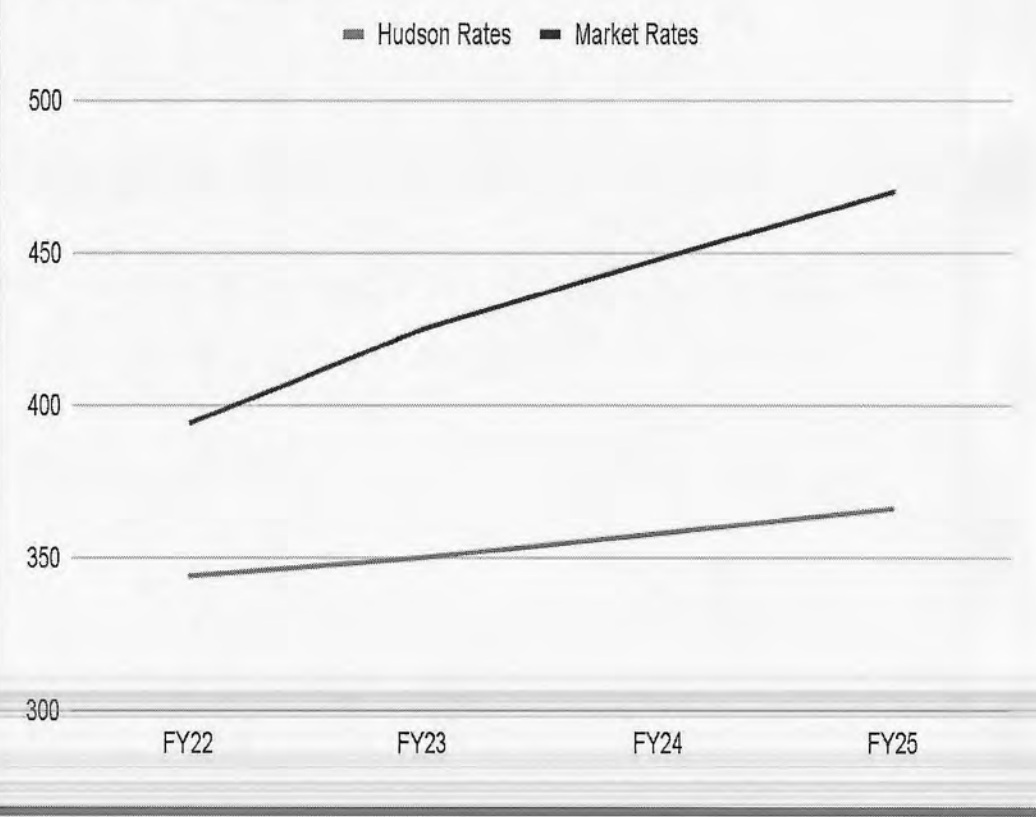
Budget Conditions (3)

- Significant Increases in Operational Expenses
 - FY25 Transportation Increase (~ 30%)
 - FY25 OOD Tuition Increase (~ 30%)
- ESSER Ending with FY24

Transportation

- Current contract with First Student secured pre-pandemic and expires in June 2023
- Transportation vendors have experienced significant price increases during and post-pandemic
- These increases will impact new contract
- Two buses currently funded by ESSER
- Increase in transportation budget estimated at approximately \$800K

In-District Transportation - Cost Per Bus



Out of District Tuitions

- Projected increase for FY25 of \$700,000
- Types of Out-of-District Special Education Placements
 - Collaboratives
 - Private
 - Residential
- Tuitions ranging from \$50K to \$500K per student / per year



Pandemic Impacts Persist

- Reduction of \$800K (2%) in FY21
- Maintain staff to address missed learning, mental health, and social emotional needs
- ESSER grant funding expires in FY24 -
Currently funding 6 positions (\$508,000)
- No longer experiencing pandemic-related savings
 - Transportation (FY20 and FY21)
 - Unfilled positions (difficult job market)
- Increase in high needs population (added EL, SPED, Adjustment Counselors)



Anticipated Transfer from ESSER to General Fund

Personnel

Position	FTE	Amount
Academic Staffing	2.0	\$187,000
Clinical Staffing	4.0	\$321,000
Total Personnel	6.0	\$508,000

General Expense / Transportation

Academic / Technology	\$150,000
Transportation (2 buses)	\$150,000
Total Personnel	\$300,000

Total: \$808,000

FY25 Summary of Increases

FY25 Estimated Expense Increases	
Personnel Increase	\$1,687,674 (incl. 500% ESSR)
Expenses Increase	\$1,005,555 (Food + Tech. FROM ESSR)
Transportation Increase	\$796,296 (ESTIM.)
Total Expense Increase	\$3,489,525
FY25 Estimated Revenue Increases	
Town Appropriation Increase (2.75%)	\$1,190,897
Circuit Breaker Increase	\$249,116
School Choice Increase	\$0
Total Revenue Increase	\$1,440,013
Revenue vs. Expense Gap Increase	-\$2,049,512

- Operational costs increases for services that are non-negotiable (i.e. transportation, tuitions, contractual salary adjustments)

FY24 vs. FY25

Estimated **Expense** Increases

	FY24 vs. FY25	FY25	FY24
Personnel Increase	\$1,687,674	\$38,510,130	\$36,822,456
Expenses Increase	\$1,005,555	\$8,783,287	\$7,777,733
Transportation Increase	\$796,296	\$3,111,114	\$2,314,818
Total Expense Increase	\$3,489,525	\$50,404,531	\$46,915,007

Estimated **Revenue** Increases

Town Appropriation Increase	\$1,190,897	\$44,496,237	\$43,305,340
Circuit Breaker Increase	\$249,116	\$1,431,788	\$1,182,672
School Choice Increase	\$0	\$1,000,000	\$1,000,000
School Choice Balance Usage Increase	\$1,349,504	\$2,776,499	\$1,426,994
Circuit Breaker Balance Usage Increase	\$700,000	\$700,000	\$0
Total Revenue Increase	\$3,489,525	\$50,404,524	\$46,915,007

<u>(SCHOOL CHOICE)</u> One-Time Funds Usage	\$2,049,512	\$3,476,506	\$1,426,994
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*2.7M AVAIL
FROM S. CHOICE*

Budget Development Activities

October 2023

- Oct 5: SC Strategic Planning Subcommittee Meeting
- Oct 16: Meeting with Town Hall
- Oct 20: HPS Budget Kick-Off Meeting

November 2023

- Nov 2: SC Strategic Planning Subcommittee Meeting
- Nov 6: Budget Owner Presentations (day 1)
- Nov 7: Budget Owner Presentations (day 2)
- Nov 28: Tri-Board Meeting
- Nov 30: Meetings to review and requests for new positions

December 2023

- TBD: Follow-up with Town Hall
- TBD: Potential SC Strategic Planning Subcommittee Meeting
- Dec 14: Budget prioritization session #1 with HPS budget team

January 2024

- Jan 5: Budget prioritization session #2 with HPS budget team
- Jan 11: Budget Prioritization Session with School Committee
- Jan 23: SC Meeting w/ Budget Agenda Item

Next Steps

- Administrative and SC Sessions to Explore Ways to:
 - Increase revenue
 - Reduce expenses
- Solutions Cannot Rely on Town Appropriation Alone

- **Review of Handouts**
- **Questions / Discussion**