

# Hudson Public Schools: *FY25 Budget Presentation to the Finance Committee*

***February 29, 2024***



# 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.

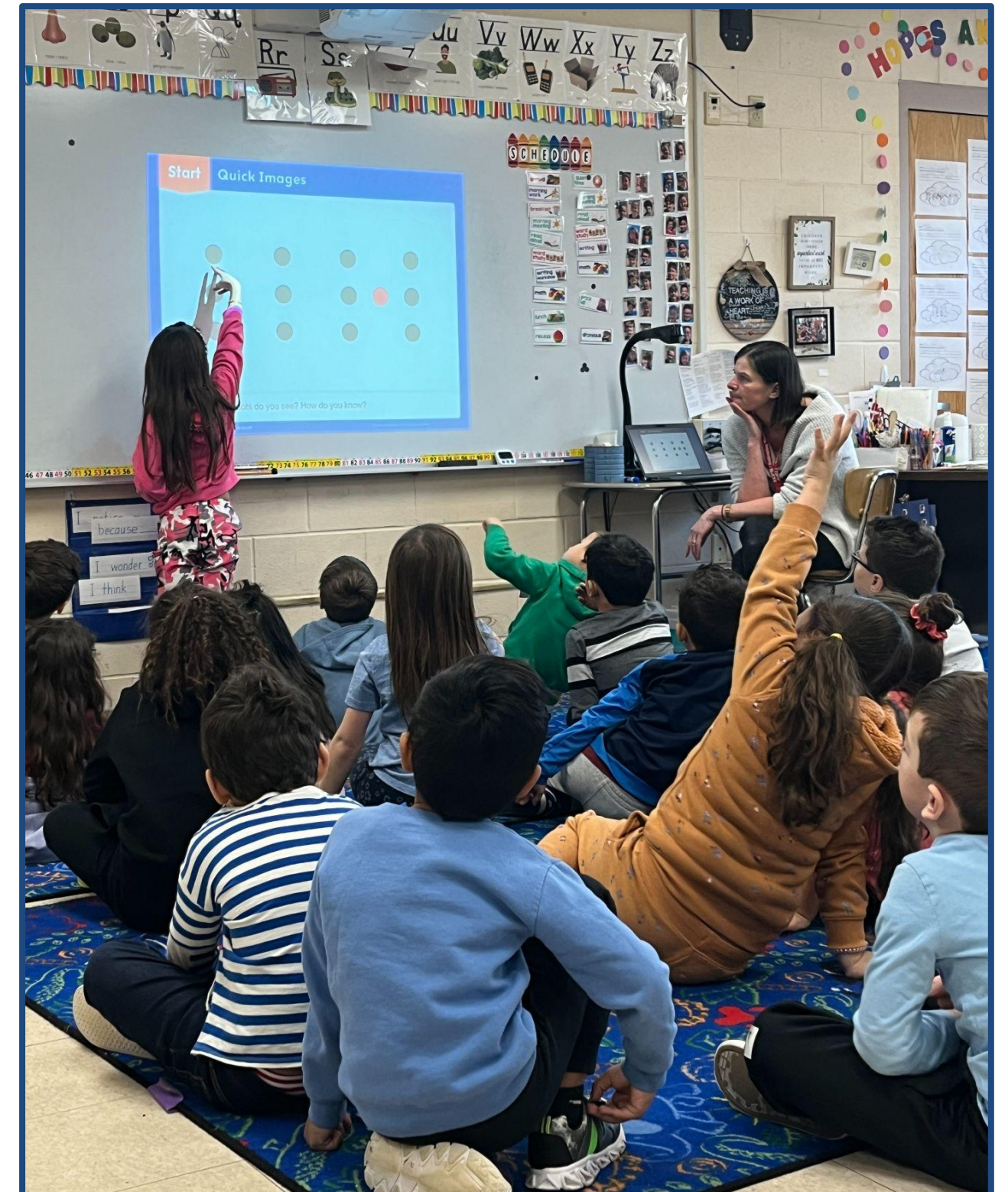
# Celebrating Hudson Public Schools

- **NEW MATH PROGRAM** at all grade levels that is strongly aligned with state and national curriculum frameworks
- **HIGH SCHOOL PATHWAYS** that help prepare graduates for post-secondary training, education, and careers. These pathways are in the fields of engineering, biomedical, early childhood care, and medical interpretation.
- The expansion of a Portuguese-English **DUAL LANGUAGE PROGRAM** to grade 2 (currently K-2) with plans to expand to grade 3 in the next school year.



# Celebrating Hudson Public Schools

- The development of **IN-DISTRICT SPECIAL EDUCATION PROGRAMS** that support students with disabilities within our school buildings
- An increase in the number of students graduating from Hudson High School with the **MASSACHUSETTS SEAL of BILITERACY** (1/3 of the Class of 2023)
- The expansion of our **ONE-TO-ONE TECHNOLOGY** program
- Improved access to **BAND and CHORAL PROGRAMMING** at the elementary and middle school levels



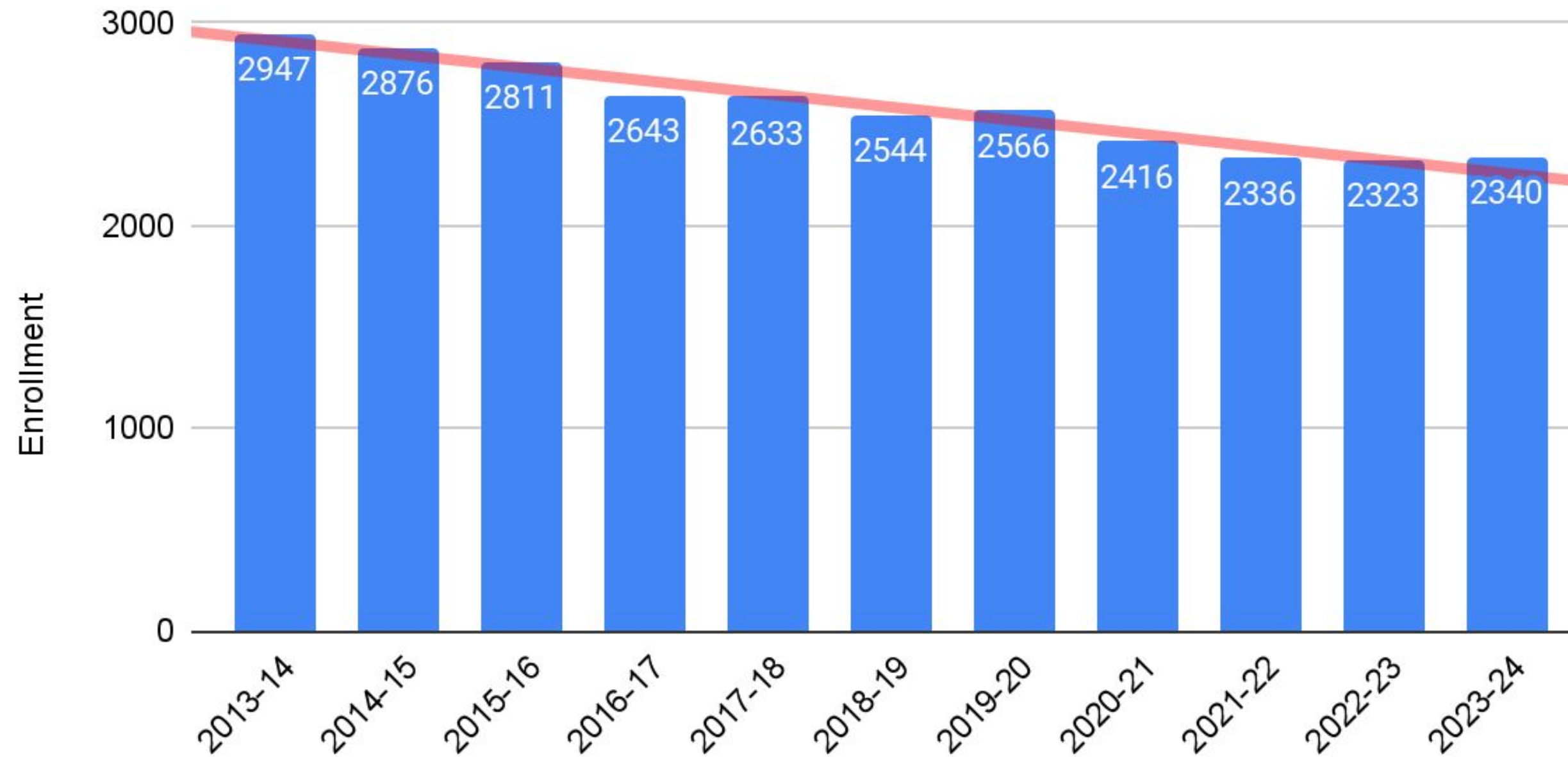


# Budget Conditions: Enrollment and Staffing

- Student enrollment decline 20.6% (2013-present)
- Enrollment stabilizing since 2020-21
- 15-point increase in percentage of students categorized as High Needs (2013-present)
- Increasing costs of programs and services in conjunction with this enrollment trend

# Enrollment 2013-14 to Present

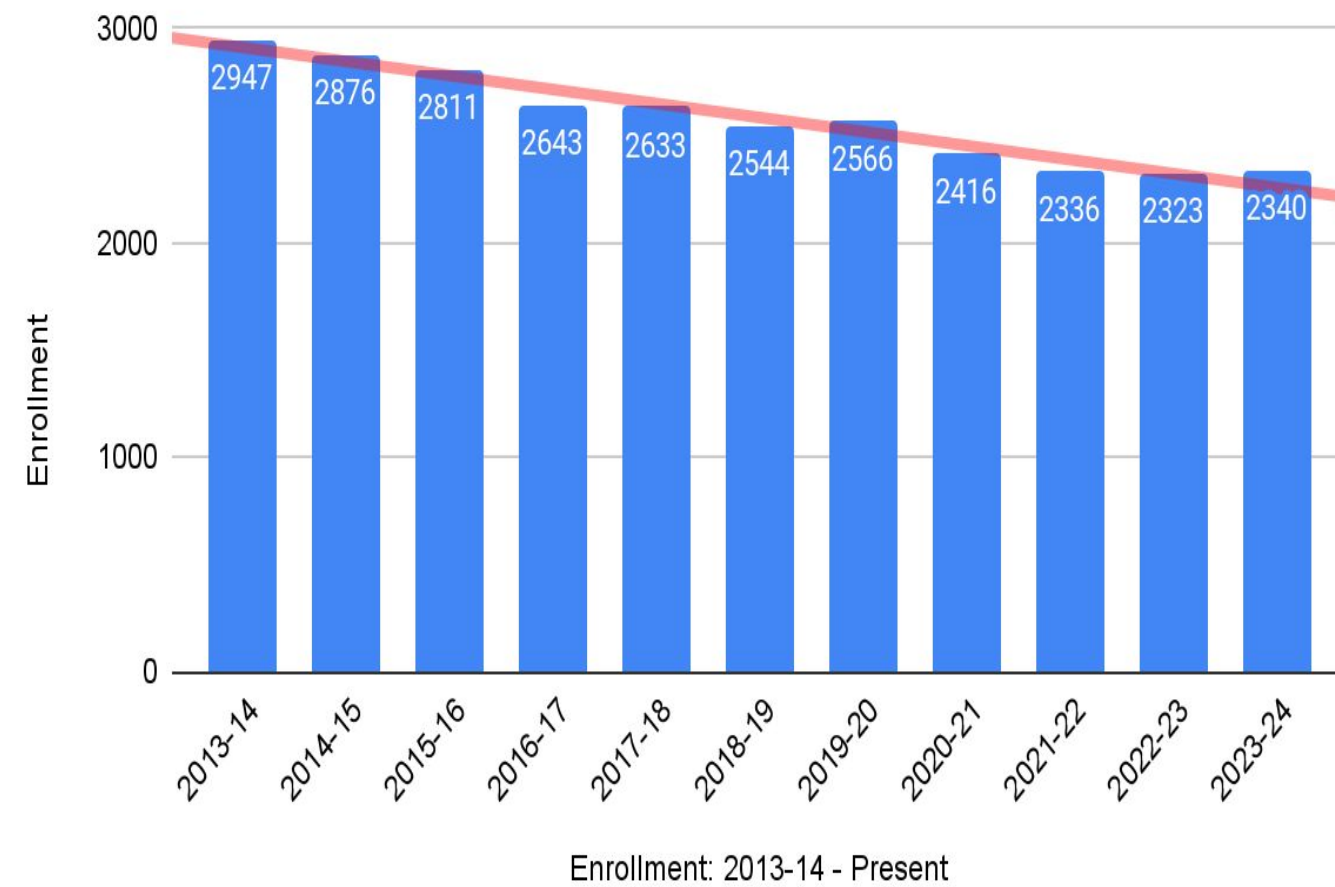
Hudson Public Schools Enrollment: 2013-14 - Present



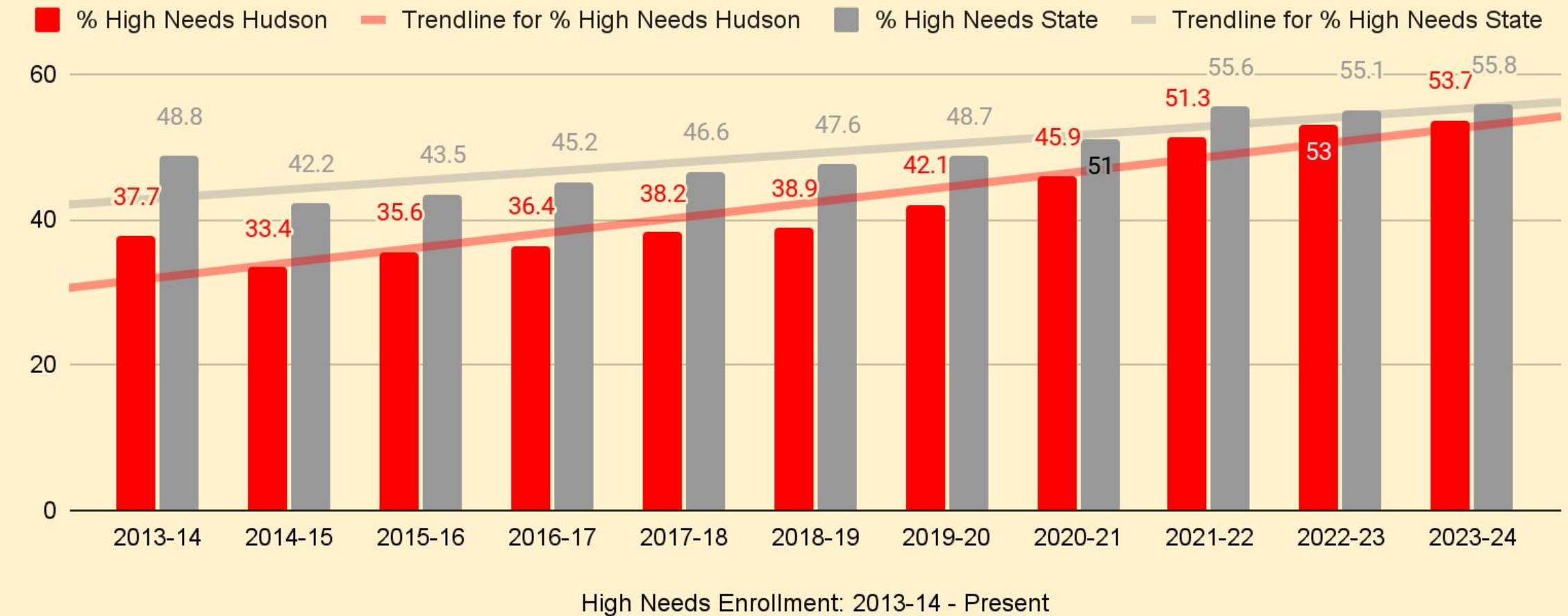
Enrollment: 2013-14 - Present

# Enrollment Compared to High Needs

Hudson Public Schools Enrollment: 2013-14 - Present



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

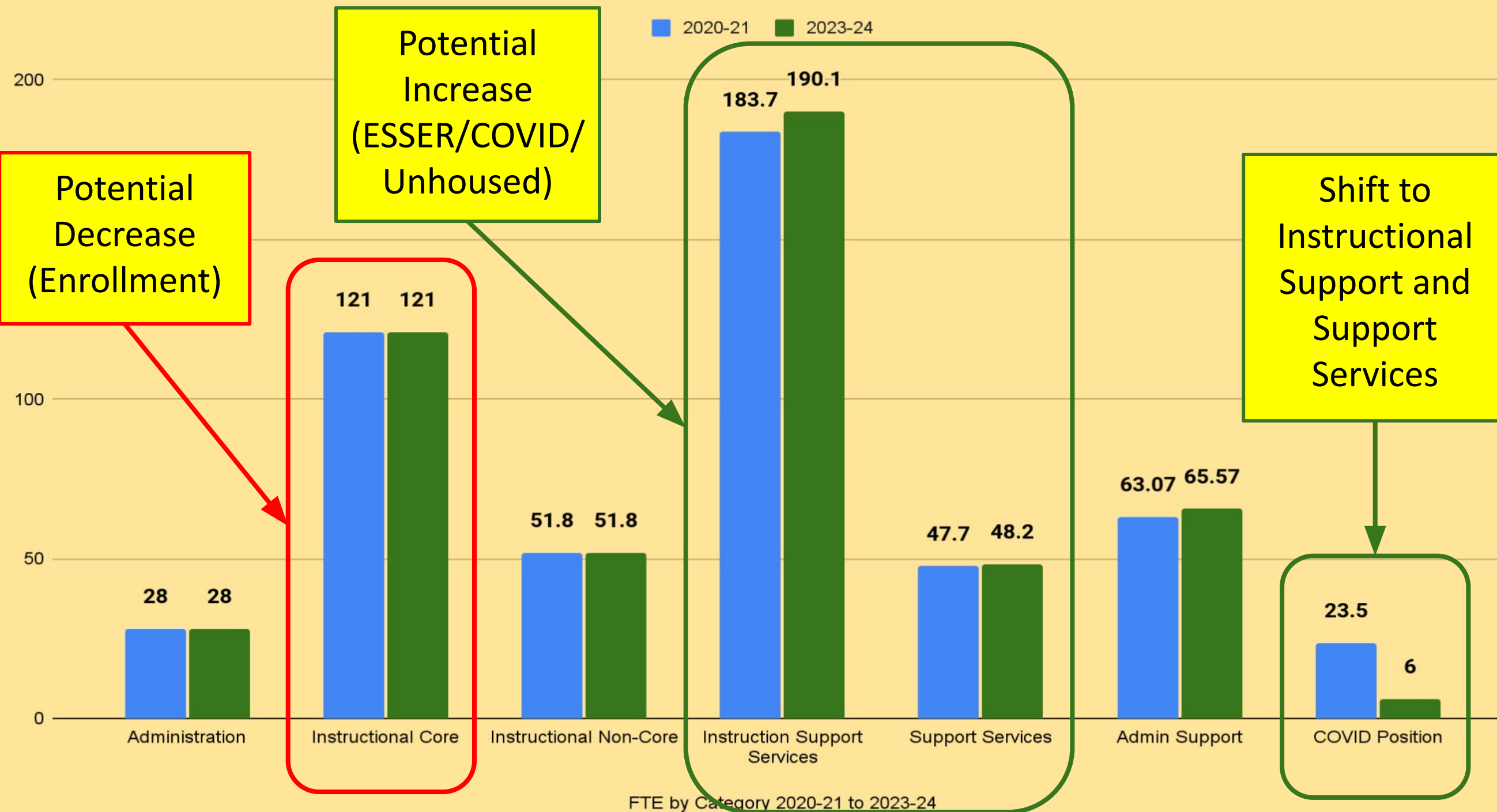


## High Needs Includes:

- English Learners
- Students Receiving Special Education Services
- Students who are Economically Disadvantaged

# Potential Changes by Category FY25

**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, Occupational Therapist, Physical Therapist, Reading, English Learner Teacher, SPED, Paras, Applied Behavior Analyst

## Support Services

- Coaches, School Counselors, Psychologists, Clinicians, Nurses, Building Substitutes

## Admin Support

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





# Budget Conditions: Revenue vs. Expenses

- Costs for level services are higher than total revenue (Town Appropriation, Chapter 70, Circuit Breaker, School Choice)
- Must use over \$4M in one-time funds to close FY25 budget gap
  - Must spend all available School Choice funds
  - Must spend all but \$100K in Circuit Breaker funds
- Schools will have *no reserves* in FY26



# Budget Conditions: Revenue vs. Expenses

- Impact of using all reserves in FY25
  - Places School District in a fiscally vulnerable position
  - No ability to address unexpected expenses (i.e. out-of-district tuition, emergency capital repairs) without reliance on Town reserves
  - Necessitates larger town appropriation in FY26, likely through Proposition 2-1/2 override



# Budget Conditions: Revenue vs. Expenses

- Chapter 70 State Aid
  - FY24 Increase = \$756K
  - FY25 increase = \$72K
    - Minimum Aid = \$30 per student
  - Inflation rate applied to Chapter 70
    - FY24 = 4.5%
    - FY25 = 1%

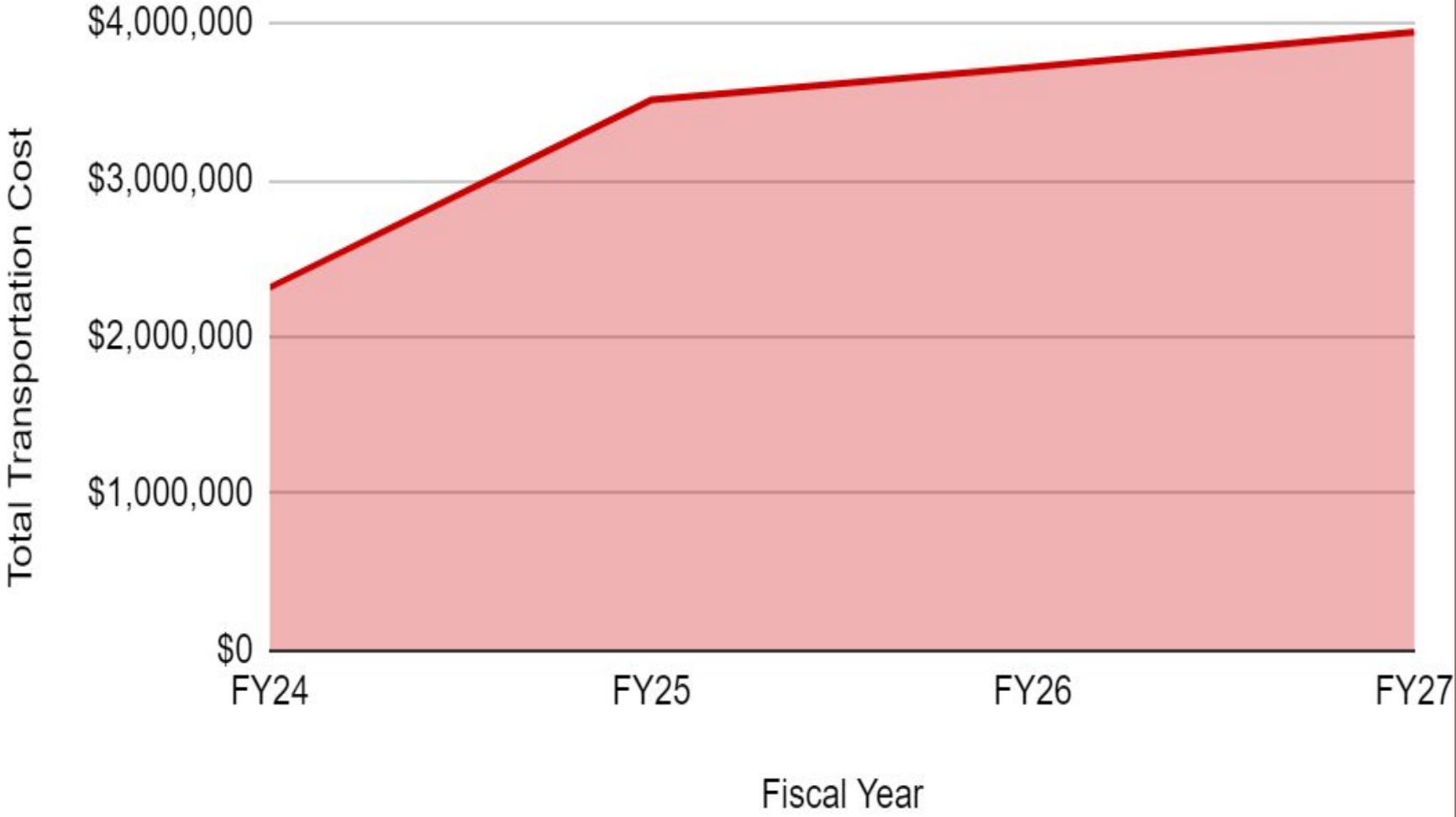


# Budget Conditions: Transportation

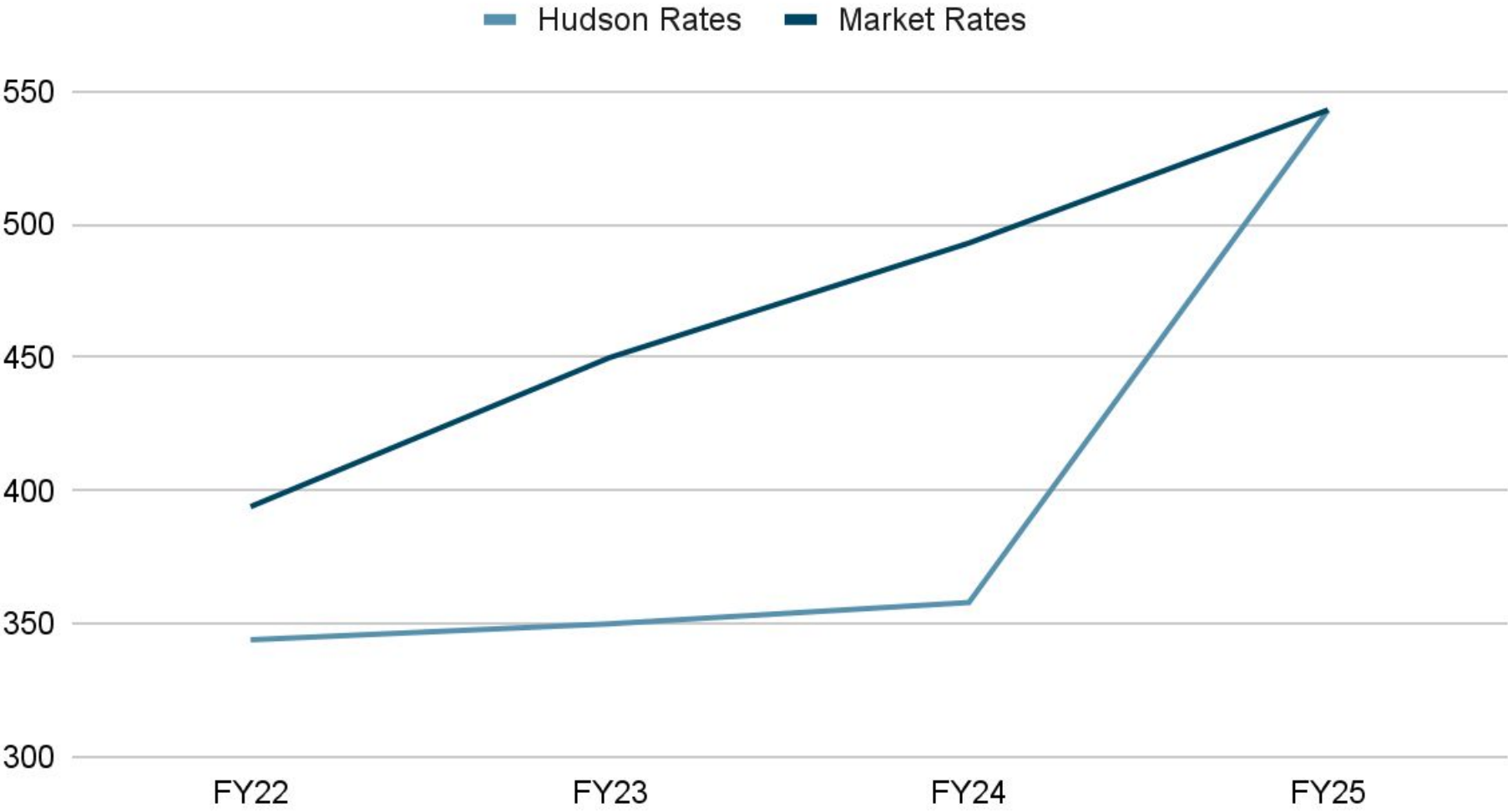
- New contract (3 year with option for years 4 and 5)
- Single bidder
- 51% increase in FY25
- 7% increases in subsequent years
- Bus storage costs (\$290K in year 1)

# Transportation

## Transportation Costs FY24 to FY27



## In-District Transportation - Cost Per Bus





# Budget Conditions: Out-of-District Tuition

- 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



# Budget Conditions: End of ESSER Funding

(Elementary and Secondary School Emergency Relief)

- ESSER - Current
  - \$508K in personnel (6 positions)
  - \$150K in technology infrastructure
  - \$150K in transportation

**Total ESSER: \$808,000**

# Impact of ESSER-Funded Positions

Position	Location	Purpose / Impact
School Adjustment Counselor	Farley	<ul style="list-style-type: none"> <li>❖ Foster therapeutic relationships with students and families</li> <li>❖ Facilitate the diagnosis and treatment of learning, behavioral, and emotional disorders</li> <li>❖ Advocate for students suffering effects of substance use, abuse/neglect, mental illness, and violence</li> </ul>
School Adjustment Counselor	Forest	<ul style="list-style-type: none"> <li>❖ Support students managing depression, anxiety, ADHD, bipolar disorder, oppositional defiant disorder, and autism spectrum disorder among others</li> </ul>
School Adjustment Counselor	Mulready	
Board Certified Behavior Analyst (BCBA)	District	<ul style="list-style-type: none"> <li>❖ Meet with families, teachers and other clients to discuss behavior problems that need to be addressed</li> <li>❖ Observe student behavior and collect data related to the frequency, duration and rate of concerning behaviors</li> <li>❖ Analyze information to determine appropriate interventions</li> <li>❖ Apply techniques and interventions to achieve objectives</li> </ul>
Reading Specialist	Mulready	<ul style="list-style-type: none"> <li>❖ Provide strategies &amp; support to teachers and students to increase the reading skills of all students K-4</li> <li>❖ Implement evidence-based reading instructional practices through direct service to students</li> <li>❖ Monitor progress of struggling students in response to instructional approaches and interventions</li> </ul>
Math Specialist	Quinn	<ul style="list-style-type: none"> <li>❖ Provide strategies &amp; support to teachers and students to increase the math skills of identified students in grade 5-7</li> <li>❖ Monitor progress of struggling students in response to instructional approaches and interventions</li> <li>❖ Provide targeted math instruction to students needing intervention in small group settings</li> </ul>

**The need for these positions was present prior to the pandemic. COVID-relief funding made them financially possible.**





# Efforts to Reduce Expenses in FY25

- Detailed review of all existing positions
  - Enrollment
  - Class sizes
  - Program offerings
  - Direct impact of position on students
- Reviewed non-personnel expenses
  - Supplies and materials
  - Equipment
  - Professional development
- Revenue considerations

# FY24 vs. FY25: One-Time Funds Usage

Estimated <b>Expense</b> Increases			
	FY24 vs. FY25	FY25	FY24
Personnel	\$1,687,674	\$38,510,130	\$36,822,456
General Expenses	\$1,005,555	\$8,783,287	\$7,777,733
Transportation	\$1,196,296	\$3,511,114	\$2,314,818
<b>Total Expenses</b>	<b>\$3,889,525</b>	<b>\$50,804,531</b>	<b>\$46,915,007</b>
Estimated <b>Revenue</b> Increases			
Town Appropriation	\$974,370	\$44,279,710	\$43,305,340
Circuit Breaker Revenue	\$249,116	\$1,431,788	\$1,182,672
School Choice Revenue	\$0	\$1,000,000	\$1,000,000
School Choice Balance Usage	\$1,366,785	\$2,793,780	\$1,426,994
Circuit Breaker Balance Usage	\$1,299,254	\$1,299,253	\$0
<b>Total Revenue</b>	<b>\$3,889,525</b>	<b>\$50,804,531</b>	<b>\$46,915,007</b>
<b>One-Time Funds Usage</b>	<b>\$2,666,039</b>	<b>\$4,093,033</b>	<b>\$1,426,994</b>

# FY25 vs. FY26 - Reserves Exhausted

	FY25 Budget	FY26 Budget
<b>Total Estimated Expenses</b>	\$50,804,531	\$52,509,001
<b>Estimated Appropriation</b>	\$44,279,710	\$45,386,703
<b>Town Appropriation Increase %</b>	2.25%	2.50%
<b>Circuit Breaker Revenue</b>	\$1,431,788	\$1,400,000
<b>School Choice Revenue</b>	\$1,000,000	\$1,000,000
<b>Circuit Breaker Additional</b>	\$1,299,253	\$0
<b>School Choice Additional</b>	\$2,793,780	\$0
<b>Total Revenue</b>	\$50,804,531	\$47,786,703
<b>Budget Gap</b>	\$0	<b>-\$4,722,298</b>