

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



"Northern Light Landscape" by James Harrington, Grade 4 at Farley Elementary School

Annual Budget – Fiscal Year 2025

Dr. Brian K. Reagan, Superintendent of Schools

Hudson Public Schools 155 Apsley Street Hudson, MA 01749 www.hudson.k12.ma.us 978-567-6100



Facebook: Hudson Public Schools Twitter: @Hudson_Public LinkedIn: Hudson Public Schools HUDTV: hudtv.org

Pinterest: Hudson Public Schools

Hudson Public Schools

Hudson, Massachusetts

Fiscal Year 2025 Annual Budget

Superintendent

Dr. Brian K. Reagan

Hudson School Committee

Mr. Steven C. Smith, Chairperson
Ms. Molly E. MacKenzie, Vice Chairperson
Mr. Steven C. Sharek
Mr. Mark J. Terra-Salomao
Ms. Erica G. Ankstitus
Mr. Christopher M. Monsini
Mr. Christopher Yates

Table of Contents

INFORMATIONAL	
Hudson Public Schools At-A-Glance	2
Post-Secondary Pathway Programs	3
School Committee	4
Superintendent's Cabinet	5
Hudson Public Schools Budget Committee	6
Annual Budget Process	7
Superintendent's Message	8
District Guiding Documents	10
Historical Enrollment Trends	13
FY25 Staffing Adjustments	16
Benchmark Data	23
Enrollment Summary	25
School Profiles	28
Student Performance	34
Dual Language Program	36
Technology Overview	37
History of Hudson	38
FINANCIAL	
Strategic Financial Plan	42
Special Eduation Expense Details	50
Staffing History	52
Organization Chart	53
Multi-Year Budget Projections	54
School Revenue and Expense Overview	55
Summary of All Funds	59
General Expense Budget	62
Transportation Budget	78
Personnel Budget	79
Site-Based Budgets	90
Grant Summary	111
Revolving Fund	116

Capital Plan

117

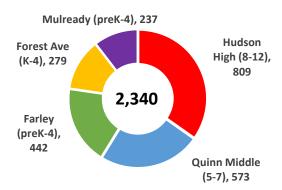
INFORMATIONAL



"Starry Night Chair" by lead artists Caelyn McGrath-McDonald & Juno Speredelozzi

Hudson Public Schools At-A-Glance

2023-2024 Student Enrollment





In the Classroom

10.2 to 1 student/teacher ratio
17 average class size
93.4% attendance rate
Special Education 21.2%
English Learners 16.6%
Per Pupil Expenditure \$20,745



51% of the 182 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%





294 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: Principles of Wellness,

Applied/Advanced Spanish,
Biology/Physics Core Review, Cultural
Anthropology, Understanding the Economy,
Honors Computer Programming

Portuguese Dual Language Program

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



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.

9th/10th Grade	10 th /12 th Grade	<u>11th/12th Grad</u>
		Medical
Principles of	Human Body	Intervention
Biomedical Science	Systems	Honors PLTW
Science		Common
		Capstone

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

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.

11th Grade

Child Growth &	Early Childhood	Early Childhood
Development	Education I	Education II

10th Grade

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

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>12th Grade</u>
Honors Medical
Interpretation II

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

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.

Digital	
Electronics	
Intro to (odd years)	Honors
Principles of Engineering	PLTW
Design Engineering Honors	Common
PLTW	Capstone
Common	
Capstone	

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

12th Grade

District Administration

School Committee 2023-2024 Term



Mr. Steve C. Smith Chairperson Term Expires: 5/9/2025 scsmith@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. SharekTerm Expiration: 5/8/2026
scsharek@hudson.k12.ma.us



Erica G. AnkstitusTerm Expires: 5/8/2026
egankstitus@hudson.k12.ma.us



Mr. Mark J. Terra-Salomao Secretary Term Expires: 5/10/2024 mterrasalomao@hudson.k12.ma.us



Mr. Christopher YatesTerm Expires: 5/10/2024
cyates@hudson.k12.ma.us

Hudson School Committee 155 Apsley Street Hudson, MA 01749 978-567-6100

Join our School Committee Meetings on Tuesday nights at 7pm

Live broadcast on www.hudtv.org

Become a member of our School Committee! Learn more by contacting the Town Clerk

All voices welcome!

District Administration

Superintendent's Cabinet

Dr. Brian K. Reagan Superintendent 978-567-6100 ext. 41129 bkreagan@hudson.k12.ma.us



Dr. Kathleen Provost
Assistant Superintendent
978-567-6100 ext. 41111
kprovost@hudson.k12.ma.us



Daniel J. Gale
Director of Finance & Operations
978-567-6100 ext. 41128
djgale@hudson.k12.ma.us



Jennifer N. Allard Director of Human Resources 978-567-6100 ext. 41124 jnallard@hudson.k12.ma.us



Catherine Kilcoyne
Director of Student Services
978-567-6100 ext. 42121
cakilcoyne@hudson.k12.ma.us

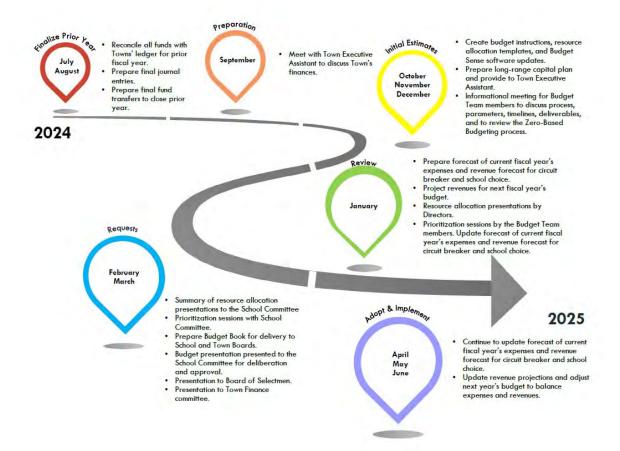


Hudson Public Schools 155 Apsley Street Hudson, MA 01749 978-567-6100

Hudson Public Schools Budget Committee

Dr. Brian K. Reagan, Superintendent Dr. Kathleen Provost, Assistant Superintendent Daniel Gale, Director of Finance & Operations Leonard Belli, Facilities Director Jennifer Allard, Human Resource Director Catherine Kilcoyne, Director of Student Services Ellen Schuck, Director of Technology 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 Jessica Winders, Hudson High School Athletic Director Michael Thomas, Senior Accountant Paulo Murta, Executive Assistant to the Superintendent Jeannie Graffeo, Wellness Subject Matter Leader Sarah Worrest, Performing Arts Subject Matter Leader Erin Jameson, Visual Arts Subject Matter Leader

Annual Budget Process



Superintendent's Message

To the Hudson Community:

The Hudson Public Schools continues to offer programming that challenges students academically, supports them socially and emotionally, and enriches them through exciting elective and extra-curricular offerings. We proudly do this work guided by our four strategic objectives that compel us to:

- Ensure that all of our educators and administrators are utilizing high-leverage practices to support outstanding teaching and learning experiences for all students, every day;
- 2. Provide rigorous, inclusive learning experiences that integrate academics with social emotional learning so that all students are successful in all areas;
- 3. Ensure that all students are exposed to and engaged in innovative and challenging academic courses and programs; and
- 4. 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.

The FY25 proposed School Department Budget request utilizes the full Town of Hudson appropriation of \$44,279,710 approved by the Select Board on February 5, 2024. This figure represents a 2.25% increase in Town funds over FY24. In addition to the Town appropriation, the FY25 budget will rely on state and federal grant funding and the use of over \$4M in one time funds (School Choice and Circuit Breaker). While the increase in the Town appropriation is 2.25%, the actual increase of the school budget from FY24 to FY25 is just over 7%.

The FY25 budget is uniquely challenging in multiple ways. First, the district must enter into a new multi-year transportation contract as our current contract expires on June 30, 2024. Only one vendor submitted a bid for our new transportation contract and overall costs are set to increase by 51%. Second, we project an \$800,000 increase in special education out-of-district tuitions. This increase does not represent an increase in the number of students in out-of-district placements, but an increase in the tuition rates associated with existing placements. Third, we are finally seeing the end of federal COVID-19 relief dollars, which are currently being used to fund a portion of our transportation budget and six (6) critical full time positions (three (3) school adjustment counselors, a reading specialist, a math specialist, and a Board Certified Behavior Analyst). Increases in transportation, tuitions, and the end of COVID relief funding adds approximately \$2.5M to the school budget for FY25.

While operational costs continue to outpace available revenue, the school department is working to identify staffing reductions that are directly related to declining enrollment numbers. The FY25 budget includes the elimination of 4.4 positions and the

Superintendent's Message

repurposing of several other positions. This allows us to present a FY25 budget request with personnel and programs almost exclusively funded through existing resources and an increase of only one full time position overall. Our approach to closing the FY25 budget gap is not sustainable, and by spending almost all of our stabilization funds in the upcoming fiscal year, the school department will find itself in a difficult position beginning in FY26, prompting preliminary discussions of the potential need for a Proposition $2\frac{1}{2}$ override for the first time in 30 years.

The FY25 proposed budget supports the needs of the Hudson Public Schools. We wish to thank Executive Assistant Thomas Gregory, Finance Director Neil Vaidya, and members of the Select Board and Finance Committee for their collaboration throughout the budget process and their continued commitment to public education in Hudson.

Sincerely,

Brian K. Reagan, Ed.D. Superintendent of Schools

District Guiding Documents

District Improvement Plan 2022-2025

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

District Guiding Documents

District Improvement Plan 2022-2025

Which will be achieved by the...

High Quality Instructional Practices

- 1.1 Build District-wide capacity through targeted professional learning.
- 1.2 Build experiences that demonstrate diverse, student-centered, instructional practices.

Educating the Educating the Whole Child

- 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.

Strategic Priorities

Innovative Educational Practices

- 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.

Climate and Culture

- 4.1 Build a strong community among all stakeholders.
- 4.2 Strengthen stakeholder engagement with, and equitable access to, District information.

For which you set...

High Quality Instructional Practices

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.

Educating the Whole Child

Outcomes

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.

Innovative Educational Practices

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%. Climate and Culture

By 2025, the district will have developed and implemented action steps addressing the recommendation contained in the District-wide equity audit report.

District Guiding Documents

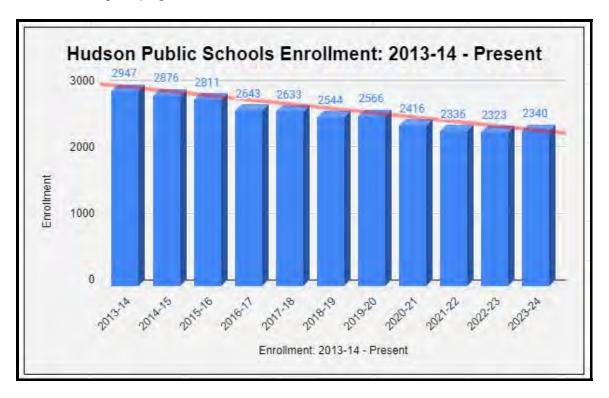
School Committee Goals

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

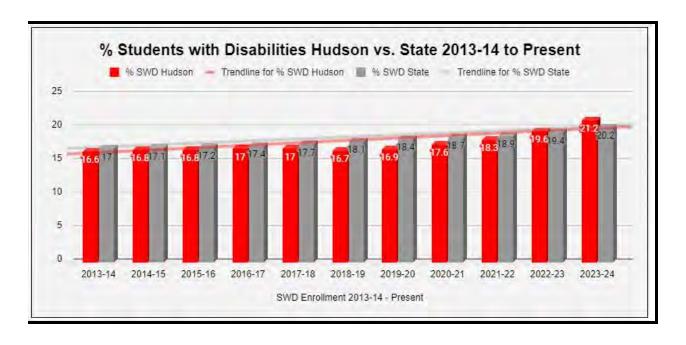


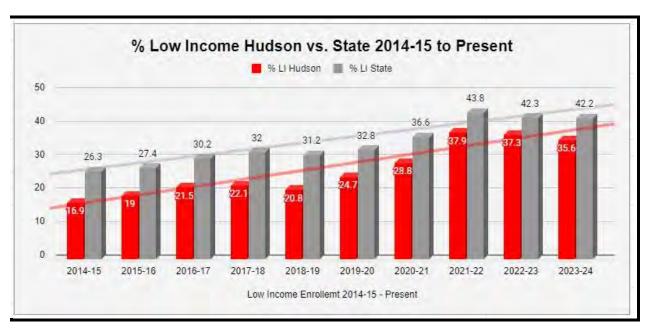
Historical Enrollment Trends

Overall enrollment has declined by over 20% since 2013. At the same time, the percentage of high needs students has increased from 37.7% in 2013 to 53.7% this year. The graphs below show the general 10-year enrollment decline and the increase in the number of students with disabilities, students classified as low income, and English learners. The final table shows the 10-year enrollment trend for "high needs" which the state defines as the combination of the three subgroups identified above. The data from the below graphs can be found online on DESE School Profiles along with other details on students and the district. Additional enrollment information can be found starting on page 25.

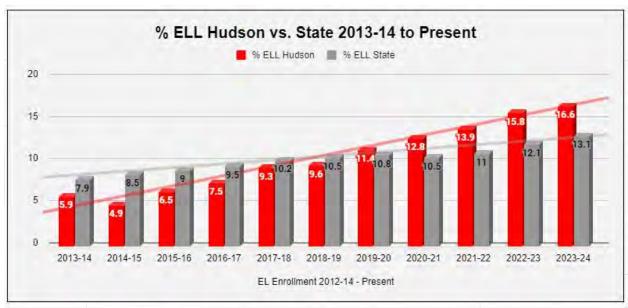


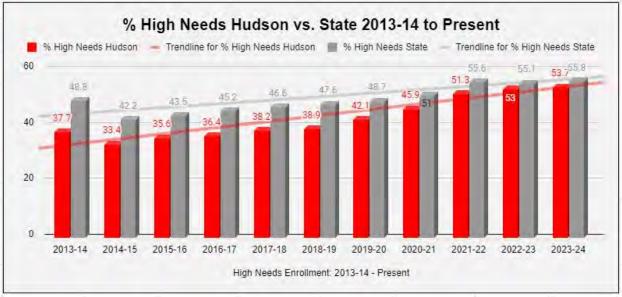
Historical Enrollment Trends





Historical Enrollment Trends





As mentioned previously, our District's overall enrollment has declined while our percentage of students identified as high needs has increased over the last 10 years. The opposing enrollment trends have led to a need for additional student support staffing and a decrease in core academic staffing. Below is a summary of these changes as well as details for each position.

- Six <u>existing</u> positions that are currently funded by the Elementary and Secondary School Emergency Relief Fund (ESSER) shifting to the operating budget:
 - 3 School Adjustment Counselors
 - o 1 Reading Specialist
 - 1 Math Specialist
 - 1 Board Certified Behavior Analyst
- One additional elementary classroom position to allow for the expansion of the Dual Language Program into grade 3 at Farley Elementary School
- Repurposing the funding for 3 existing positions:
 - o English Learner Teacher becomes Bilingual Literacy Specialist
 - Data and Accountability Specialist becomes Director of Elementary Curriculum
 - Language Acquisition Coach becomes Coordinator of Multilingual Programming
 - Shifting \$300,000 in operational costs (transportation and technology)
 from ESSER to the operating budget
- Savings of \$401,000 from enrollment-based staffing <u>reductions</u> (4.4 FTE total)
 - 1.0 Teacher High School Science
 - 1.0 Teacher High School Spanish
 - o 0.4 Teacher High School Performing Arts
 - 1.0 Teacher Middle School English/Social Studies
 - 1.0 Teacher Middle School Science/Math

ESSER-Funded Positions

Over the past 4 fiscal years, the Hudson Public Schools has benefitted from federal and state funds provided through the Elementary and Secondary School Emergency Relief Fund (ESSER). These funds expire at the end of the current fiscal year. In addition to allowing the district to apply health and safety measures to keep schools open during the pandemic, we used ESSER to support multiple positions to specifically support the health, social, and emotional needs of our students. While the pandemic may be considered to be over, its effects remain. As such the positions listed below will shift from the ESSER grant to the operating budget beginning in FY25.

Position	Location	Purpose/Impact
School Adjustment Counselor	Farley	 Foster therapeutic relationships with students and families Facilitate the diagnosis and treatment of learning,
School Adjustment Counselor	Forest	behavioral, and emotional disordersAdvocate for students suffering effects of
School Adjustment Counselor	Mulready	 substance use, abuse/neglect, mental illness, and violence Support students managing depression, anxiety, ADHD, bipolar disorder, oppositional defiant disorder, and autism spectrum disorder among others
Board Certified Behavior Analyst (BCBA)	District	 Meet with families, teachers and others clients to discuss behavior problems that need to be addressed Observe student behavior and collect data related to the frequency, duration and rate of concerning behaviors Analyze information to determine appropriate interventions Apply techniques and interventions to achieve objectives
Reading Specialist	Mulready	 Provide strategies and support to teachers and students to increase the reading skills of all students K-4 Implement evidence-based reading instructional practices through direct services to students Monitor progress of struggling students in response to instructional approaches and interventions
Math Specialist	Quinn	 Provide strategies and support to teachers and students to increase math skills of identified students in grades 5-7 Monitor progress of struggling students in response to instructional approaches and interventions Provide targeted math instruction to students needing

Enrollment-Based Reductions and Additions

The impact of two opposing enrollment trends (decrease in general with an increase in the high needs population) is illustrated through a decline in staffing in the instructional core (core academic subjects) and an increase in instructional support services (special education, English learner teachers, school counselors, and clinicians). The FY25 budget allows for the reduction of 4.4 core instructional positions, but also supports shifting funding for 6 positions from the sunsetting ESSER grant to the operating budget. The 6 ESSER-funded positions are instructional support positions (3 school adjustment counselors, 1 reading specialist, 1 math specialist, and 1 board certified behavior analyst).

The recommended enrollment-based reductions listed below do not have an impact on programming and have minimal impact on class sizes:

Change Type	Position	FTE
Reduction	Teacher - High School Science	1.0

Description: Projected enrollment at Hudson High School allows for the reduction of one (1) full time science teacher. This reduction does not have an impact on class size or program offerings. **Funds for this position will be eliminated from the FY25 budget.**

Change Type	Position	FTE
Reduction	Teacher - High School Spanish	1.0

Description: Projected enrollment at Hudson High School allows for the reduction of one (1) full time Spanish teacher. This reduction does not have an impact on class size or program offerings. **Funds for this position will be eliminated from the FY25 budget.**

Change Type	Position	FTE
Reduction	Teacher - Performing Arts	0.4

Description: Projected enrollment at Hudson High School allows for a 0.4 FTE reduction of a performing arts teacher. With this reduction, course sections at the high school will still meet the demand identified through the course selection process. **Funds for this position will be eliminated from the FY25 budget.**

Change Type	Position	FTE
Reduction	Teacher - Middle School English/Social Studies	1.0

Description: Projected enrollment at Quinn Middle School allows for the reduction of one (1) full time English/social studies teacher. This reduction is connected to the elimination of a half-team in grade 5, reducing grade 5 from 2.5 teams to 2 teams. The projected enrollment for grade 5 in FY25 is 188 students, which is 26 students lower than the current grade 5 enrollment. This reduction does not have a significant impact on class size or program offerings. **Funds for this position will be eliminated from the FY25 budget.**

Change Type	Position	FTE
Reduction	Teacher - Middle School Math/Science	1.0

Description: Projected enrollment at Quinn Middle School allows for the reduction of one (1) full time math/science teacher. This reduction is connected to the elimination of a half-team in grade 5, reducing grade 5 from 2.5 teams to 2 teams. The projected enrollment for grade 5 in FY25 is 188 students, which is 26 students lower than the current grade 5 enrollment. This reduction does not have a significant impact on class size or program offerings. **Funds for this position will be eliminated from the FY25 budget.**

Change Type	Position	FTE
New	Teacher - Grade 3 Dual Language	1.0

Description: This new position allows for the expansion of the Dual Language Program at Farley Elementary School to grade 3. The program provides literacy and content instruction to students through two languages and will be in place from kindergarten through grade 3 starting in FY25. **This position is funded through the addition of 1.0 FTE to the FY25 budget.**

Repurposed Positions

The tables below provide more detail about each position being created by repurposing resources from existing positions:

Change Type	Position	FTE
Repurpose	Director of Elementary Curriculum	1.0

Description: This position allows for a restructure of the curriculum department. As a result of this restructure, curriculum directors will be more equitably assigned across schools. This more equitable distribution will allow curriculum directors to supervise and evaluate educators, provide more content specific feedback, coaching, and support, and design and facilitate more professional development. **This position is funded using repurposed funds made available by the elimination of the** *Data and Accountability Specialist* **position.**

Change Type	Position	FTE
Repurpose	Coordinator of Multilingual Programming	1.0

Description: Hudson's population of English learners (ELs) and multilingual programming has increased significantly over the past 10 years. State mandates specific to ELs have also increased over that same period of time. Since 2013, the number of ELs has increased by 177%, the number of students with a home language other than English has increased by 125%, and the number of classrooms and courses supporting multilingual learners has increased by 153%. At the same time, the administrative structure of the multilingual program has not changed, with only one administrator assigned to that department. This additional position will provide much-needed support and oversight for this rapidly expanding program. **This position is funded using repurposed funds made available by the elimination of the** *High School Language Acquisition Coach* **position.**

Change Type	Position	FTE
Repurpose	Bilingual Literacy Specialist	1.0

Description: As the Dual Language Program continues to expand, it is necessary to ensure that students in that program have access to evidence-based reading instruction in both English and Portuguese. The addition of this position provides students in the Dual Language Program with a similar level of access to reading instruction as those students in traditional classrooms in all three elementary schools.

This position is funded using repurposed funds made available by the elimination of an existing *English Language Learning Teacher* position.

Other Changes

The tables below provide more detail about other positions being reduced or created for various reasons.

Change Type	Position	FTE
New	Technology Maintenance Assistant	1.0

Description: Due to an increase in workload for HudTV, a current .5 FTE staff member will go full-time with HudTV. This new position will fill the .5 FTE vacancy as well as provide .2 FTE additional support to the district and provide .3 FTE support to the Adult Learning Center.

These changes are mostly offset by grants and will add only .2 FTE to the General Fund Budget

Change Type	Position	FTE
Funding source change	Technology Teacher	0.2

Description: To more accurately charge the Technology Teacher's time sent on HudTV work, the plan is to reduce the teacher by .2 FTE out of the HudTV budget and .2 FTE into the HPS budget each year until the teacher is funded .8 FTE by the HPS budget and .2 FTE by the HudTV budget.

This position is mostly grant-funded and will add only .2 FTE to the General Fund Budget

Change Type	Position	FTE
New (added during FY24)	Paraeducator	4.2

Description: Due to changes in the level of need of students, one position was changed from .8 FTE to 1.0 FTE and 4.0 additional paras were added since the FY24 budget was created.

These positions will be added to the FY25 budget.

Change Type	Position	FTE
New (added during FY24)	ABA	3.0

Description: Due to changes in the level of need of students, 3.0 additional ABAs are needed in the FY25 budget. In the FY24 budget, a reduction of 2.0 FTEs was made in expectation that these positions were no longer needed but there was a need to retain those positions.

These positions will be added to the FY25 budget.

Change Type	Position	FTE
New (grant-funded)	Newcomer Support	2.0

Description: The State has provided temporary funding to support costs incurred by HPS in support of newcomer families. The district has added a Haitian Creole Parent Liaison as well as counseling support.

These positions will be grant funded in the FY25 budget.

Change Type	Position	FTE	
Reduction	Building Subs	10.0	

Description: These positions were added to the FY21 budget using ESSER funds to better handle substitute needs during the pandemic. The positions have proved to be valuable but at this time the district will move from 20 building subs back down to the pre-Covid amount of 10.

These positions will be eliminated from the FY25 budget.

Benchmark Data

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

		Hudson	Marlborough	Maynard	Nashoba (Bolton, Stow & Lancaster)
**	2023/2024 School Year Enrollment ¹	2,340	4,729	1,201	3,031
30000 ju	2022 Per Pupil Expeditures ²	\$20,745	\$18,104	\$23,022	\$19,399
APA	2022/2023 Student/Teacher Ratio ³	9.7 to 1	11.7 to 1	10.1 to 1	11.6 to 1
4	2022/2023 Average Class Size ⁴	16.8	17.8	16.9	16.9
Ť	2023 District Accountability Status ⁵	Moderate progress towards targets 37%	Moderate progress towards targets 35%	Substantial progress towards targets 61%	Substantial progress towards targets 71%
**	2020/2021 Average Teacher Salary ⁶	\$84,324	\$85,680	\$87,603	\$84,578

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

¹ School and District Profiles, Students: Enrollment by Grade Report

² School and District Profiles, Statewide Reports: Per Pupil Expenditure Details – In District

³ School and District Profiles, Statewide Reports: Teachers: Teacher Data

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

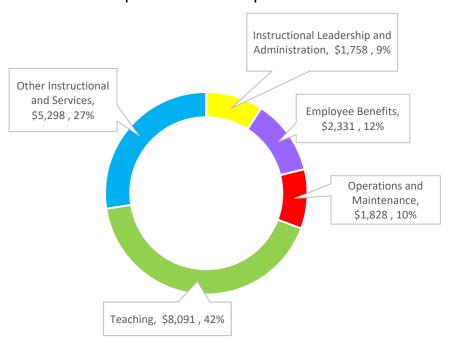
⁵ School and District Profiles, Accountability Classification

⁶ School and District Profiles, Statewide Reports: Teacher Salaries Report

Benchmark Data

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).

Enrollment Summary

Total Student Enrollment Grades K-12

Grade Level	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 Est
К	197	199	210	192	196	166	163	1 <i>87</i>	201	185
1	186	209	199	210	194	184	180	172	186	201
2	229	184	210	192	21 <i>7</i>	186	178	182	184	186
3	227	220	190	206	201	213	195	180	178	184
4	231	225	216	192	208	197	210	206	1 <i>87</i>	178
5	226	229	230	219	207	209	202	218	214	1 <i>87</i>
6	209	204	210	206	214	163	175	167	189	169
7	214	205	209	212	203	200	170	173	181	189
8	229	221	209	215	21 <i>7</i>	206	202	168	186	181
9	208	1 <i>97</i>	168	161	190	171	170	155	129	136
10	196	190	186	158	165	182	154	1 <i>7</i> 1	170	129
11	159	189	188	179	143	169	158	158	179	170
12	190	146	182	181	183	144	152	156	153	179
Total Students	2701	2618	2607	2523	2538	2390	2309	2293	2337	2274

Assabet Valley Vocational High School

Grade Level	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 Est
9	49	53	62	55	51	50	43	60	53	50
10	42	58	53	67	55	52	47	44	50	53
11	43	41	58	50	65	54	52	47	38	50
12	39	42	37	57	49	66	57	51	48	38
Total Students	173	194	210	229	220	222	199	202	189	191

AMSA Charter

Grade Level	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 Est
6	14	21	19	27	1 <i>7</i>	45	35	26	33	55
7	13	1 <i>7</i>	27	18	23	27	40	34	28	32
8	13	12	16	27	20	24	26	39	34	27
9	13	24	8	24	27	21	27	25	39	34
10	12	15	9	11	22	27	21	26	25	36
11	6	6	14	11	11	19	26	20	29	24
12	11	5	9	15	12	11	18	26	20	26
Total Students	82	100	102	133	132	174	193	196	209	234
Grade Level	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 Est
Total Students	2956	2912	2919	2885	2890	2786	2701	2691	2696	2699

^{*}Data sources: DESE SIMS Data Reports and NESDEC K-12 Report December 28, 2023

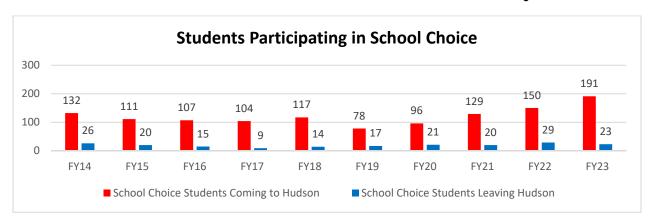
^{**}Assabet Valley and AMSA Charter are from DESE School Attending Report January 3, 2024

Enrollment Summary

School Choice Tuition FY14 - FY23

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.



Sch	nool Choi	ce Receiving By To	wn	School Choice Sending E	By Town
Acton	1	Methuen	1	Acton Boxborough	1
Bellingham	2	Milford	2	Ayer & Shirley District	2
Berlin	19	Northborough	5	Harvard	1
Bolton	6	Shirley	1	Leominster	0
Boylston	3	Shrewsbury	1	Marlborough	2
Clinton	16	Sterling	2	Maynard	1
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	14
Marlborough	105	Worcester	6		
Maynard	2		Total 191		Total 23

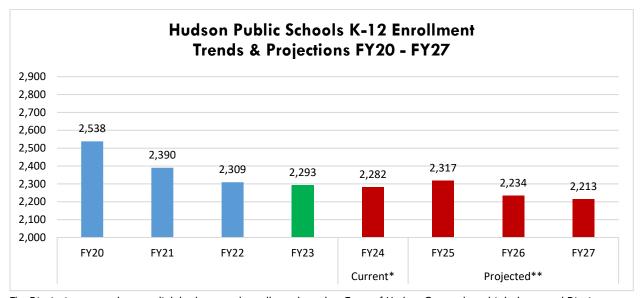
Elemento Receivir	•	Middle Sch Receivin	J		Elementary Sending		Middle Scl Sending		High School Sending		
K	10			Grade 8	13	K	0			Grade 8	2
Grade 1	12	Grade 5	14	Grade 9	13	Grade 1	1	Grade 5	3	Grade 9	3
Grade 2	8	Grade 6	13	Grade 10	28	Grade 2	0	Grade 6	1	Grade 10	7
Grade 3	12	Grade 7	4	Grade 11	26	Grade 3	1	Grade 7	1	Grade 11	2
Grade 4	13			Grade 12	25	Grade 4	0			Grade 12	2

^{*} DESE School Attending Data as of January 3, 2023

Enrollment Summary

Enrollment Trends and Projections

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.

Enrollment Today

Enrollment by Grade October 2023*															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
C A Farley	12	95	84	93	83	75	0	0	0	0	0	0	0	0	442
David J. Quinn Middle School	0	0	0	0	0	0	211	186	176	0	0	0	0	0	573
Forest Avenue Elementary	11	56	57	46	44	65	0	0	0	0	0	0	0	0	279
Hudson High	0	0	0	0	0	0	0	0	0	183	128	168	175	155	809
Mulready Elementary	19	47	42	38	49	42	0	0	0	0	0	0	0	0	237
District	42	198	183	177	176	182	211	186	176	183	128	168	175	155	2340

^{*}D.E.S.E. 2023-2024 grades PreK-12 Enrollment Data as of October 2023

^{*}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, 2023

C.A. Farley Elementary School

Address: 119 Cottage Street

Grades: PreK-4

Student Teacher Ratio: 10.1 to 1

Year Built: 1998

Square Footage: 75,708

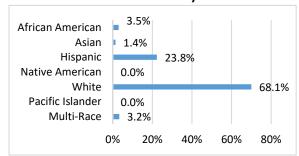
Principal: Rachel Scanlon Assistant Principal: Anne Duke

Enrollment: 442

Average Class Size: 18.9 Student Attendance: 93.9%



Instructional Focus: Students will explain or show their thinking clearly across all content areas. #Explainyourbrain
Student Race and Ethnicity 2022-2023 Student Demographics 2023-2024



Title	% of School
First Language not English	42.3
English Language Learner	31.2
Low-Income	40.7
Students With Disabilities	15.2
High Needs	56.1

	2023
Criterion-referenced target percentage	60%
Progress towards targets	Substantial progress toward targets

^{*}Student Race and Ethnicity based off 2022-2023 data.

Forest Avenue Elementary School

Address: 136 Forest Avenue

Grades: K-4

Student Teacher Ratio: 10.2 to 1

Year Built: 1975

Square Footage: 60,033

Principal: David Champigny Assistant Principal: Lara Beach

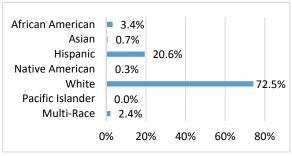
Enrollment: 279

Average Class Size: 18.2 Student Attendance: 94.3%



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 2023-2024

Title	% of School
First Language not English	33.0
English Language Learner	17.6
Low-Income	26.5
Students With Disabilities	17.6
High Needs	45.5

	2023
Criterion-referenced target percentage	47%
Progress towards targets	Moderate progress toward targets

^{*}Student Race and Ethnicity based off 2022-2023 data.

J.L. Mulready Elementary School

Address: 306 Cox Street Grades: PreK-4

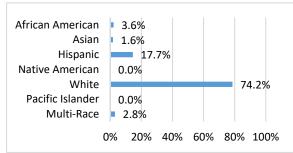
Student Teacher Ratio: 9.3 to 1

Year Built: 1963 Square Footage: 36,571 Principal: Kelly Sardella Enrollment: 237 Average Class Size: 18.3 Student Attendance: 94.1%



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 2022-2023



Student Demographics 2023-2024

Title	% of School
First Language not English	31.6
English Language Learner	21.9
Low-Income	32.1
Students With Disabilities	30.4
High Needs	57.0

	2023
Criterion-referenced target percentage	60%
Progress towards targets	Substantial progress toward targets
Progress towards targets	Substantial progress toward targets

^{*}Student Race and Ethnicity based off 2022-2023 data.

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

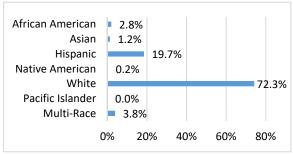
Enrollment: 573

Average Class Size: 18.8 Student Attendance: 95%



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

Student Race and Ethnicity 2022-2023



Title	% of School		
First Language not English	34.2		
English Language Learner	10.5		
Low-Income	38.4		
Students With Disabilities	23.7		
High Needs	58.3		

Student Demographics 2023-2024

	2023	
Criterion-referenced target percentage	17%	
Progress towards targets	Limited or no progress toward targets	

^{*}Student Race and Ethnicity based off 2022-2023 data.

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, Paul

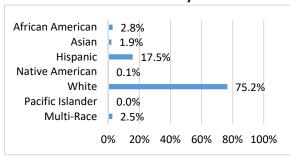
Maiorano Enrollment: 809

Average Class Size: 13.9 Student Attendance: 91.7%



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 Race and Ethnicity based off 2022-2023 data.

Student Demographics 2023-2024

Title	% of School		
First Language not English	32.0		
English Language Learner	11.0		
Low-Income	34.9		
Students With Disabilities	17.7		
High Needs	48.7		

Overall progress toward improvement targets

	2023	
Criterion-referenced target percentage	32%	
Progress towards targets	Moderate progress toward targets	

Student Performance

Academic Return on Investment

2023 College Acceptances

Anna Maria College
Assumption University
Arizona State University
Bentley University
Boston College
Boston University
Brandeis University
Bryant University

Cheyney University of California-

Santa Cruz

Cheyney University of Pennsylvania

Clark University
Clarkson University

Coastal Carolina University
Community Colleges of: MassBay

and Quinsigamond
Cornell University
Curry College
Dean College

Dominican University of New York

East Carolina University

Embry-Riddle Aeronautical

University-Prescott
Emmanuel College
Endicott College
Fairfield University
Fisher College
Fordham University
Gordon College

College of the Holy Cross
Illinois Institute of Technology

Indiana University-Bloomington

Lasell University
Le Moyne College
Lehigh University
Lesley University
Merrimack College
Miami University-Oxford
Keene State College
Kent State University at Kent

New England College Nichols College Northeastern University Providence College

Regis College

Rivier University
Suffolk University

Tufts University

Virginia Tech

Universities of: Alabama, Arizona, Colorado, Connecticut, Delaware, Florida, Hartford, Iowa, Kentucky, Maine, Maryland, Massachusetts,

Mississippi, New Hampshire, New England, New Haven, Pittsburgh, Rhode

Island, South Carolina, Toronto, Washington and Vermont.

The College of Wooster

Worcester Polytechnic Institute
State Universities of: Bridgewater,

Colorado, Fitchburg, Framingham, Iowa, Michigan, Pennsylvania, Plymouth, Salem, Westfield, and Worcester



Percentage of high school students scoring 3-5 on Advanced Placement Exams (State Average 65.9%)

2021-2022 Hudson High School Dropout Rate 2.7%

(State Average 2.1%)



Attendance & High School Completion	Hudson	Massachusetts
2022-2023 Attendance Rate	91.7%	92.5%
2022-2023 Average Days Absent Per Student	14.2%	13.1%
2022-2023 Chronic Absenteeism Rate	25.5%	22.2%
2022 4-Year Graduation Rate	88.4%	90.1%
2021-2022 Graduates Attending Institutions of Higher Education	68.8%	62.4%
2022-2023 SAT Average Score — Reading/Writing	553	560
2022 SAT Average Score – Math	551	553

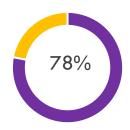
Student Performance

Hudson High School

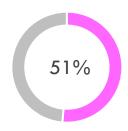
4-Year Adjusted Graduation Rate 2022*



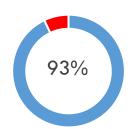
Graduates Attending
College/University 2023*



AP Qualifying Score Rate (3-5) 2023*



⁵⁻Year Adjusted Graduation Rate 2022*



SAT Participation Rate Class of 2023**



ACT Participation Rate Class of 2023**



^{*} D.E.S.E. School Profile

^{**} Hudson High School 2023-2024 School Profile

Student Performance

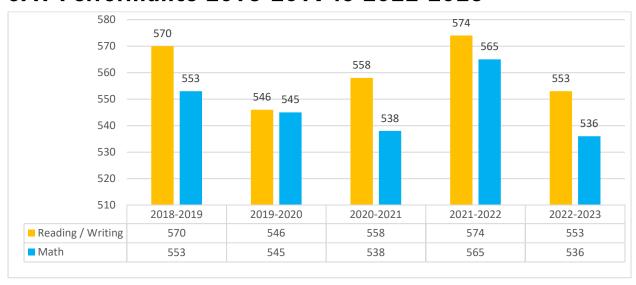
Advanced Placement Scores 2017-2018 to 2022-2023

	Number of	Score of	Score of
	Exams Taken	1-2	3-5
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%
2022-2023	334	49.1%	50.9%

Advanced Placement Classes Offered 2022-2023

AP Computer Science A	AP Studio Art
AP Statistics	AP English Language & Composition
AP Biology	AP English Literature and Composition
AP Chemistry	AP Spanish Language
AP Computer Science Principles	AP Music Theory
AP Physics I	AP U.S. Government & Politics
AP Physics C: Mechanics	AP U.S. History
AP Physics C	AP Psychology
AP Placement Seminar: Research to Solve Real World Problems	AP Calculus AB/BC

SAT Performance 2018-2019 to 2022-2023



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

Technology Overview

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.

Tech	nology Inventory	FY24	FY23	FY22
•	Computer Average Age	4-5 years	4-5 years	4-5 years
	Laptop Computers	Laptop ComputersStudents = 51 Staff = 488Staff = 488		Students = 109 Staff = 454
	Desktop Computers	Students = 380 Staff = 30	Students = 400 Staff = 34	Students = 345 Staff = 29
	iPads and other Tablets	Students = 697 Staff = 200	Students = 805 Staff = 189	Students = 634 Staff = 168
	Chromebooks	Students = 2900 Staff = 130	Students = 2791 Staff = 120	Students = 2407 Staff = 128



History of Hudson

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

History of Hudson

History of Hudson, Massachusetts Continued

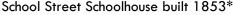
architectural standpoint. The dominant style of architecture in this area is Victorian (brick and stone) and includes homes of former leading citizens of the community, as well as churches and meeting halls.

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.

Hudson's History in Education







High Street School built 1867*

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.

^{*}photos from Images of America Hudson by Lewis Halprin and the Hudson Historical Society. Used with permission from the Hudson Historical Society.

FINANCIAL



"Cape Cod Moon", Photography by Kate Sullivan, Hudson High School Scholastic Art Awards Silver Key Winner

Budget Outlook

The Hudson Public Schools enjoys a long tradition of providing outstanding programs and services for our students. We employ talented and committed educators and support personnel who care deeply for students and families. The fiscal forecast for the district is challenging as enrollment continues to decline, the achievement gap among student subgroups persists, the costs associated with supporting our high needs population continues to rise, and the effects of the pandemic linger.

The Strategic Financial Plan proposes steps to narrow the revenue gap by consolidating and reducing current and future expenditures. The District will continue to analyze all expenses generated by personnel, programs, and services and to ensure that resources are 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.

Our revenue and expenses have had a gap for many years. The FY25 budget will require us to use almost all of the District's stabilization funds (School Choice and Circuit Breaker) to close the gap. As we look beyond FY26, we know that we will not have stabilization funds available, requiring the District to reduce or eliminate programming unless a path forward is identified that increases revenue. As part of our Strategic Financial Plan, we will continue to meet with the School Committee Strategic Planning Subcommittee as well as the Select Board and Finance Committee, along with the Town's Executive Assistant and Finance Office about managing costs as well as increasing revenue through all means possible including a Proposition 2 $\frac{1}{2}$ override.

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. To close the persistent budget gap going forward, the School Department will need an annual Town Appropriation increase that is 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. For FY25, the Town appropriation to the School Department is projected to be 2.25%. At this point, the School Department long-term projections assume a 2.55% increase each year from FY25 and beyond so anything above that amount will help reduce the projected budget gap.

Federal Pandemic-Related Funding

In FY23 and FY24, the School Department benefitted from approximately \$1.7m from the ESSER III grant. This federal funding funded COVID-related expenses incurred in FY23 and FY24 including additional services and supports for students. On page 113 of this budget book, we give more details about our expenditures from the ESSER III grant. The salary positions funded by ESSER III are adding into the FY25 budget request as they continue to be needed after the grant funds have been exhausted at the conclusion of the current fiscal year. This adds to our expenses and contributes to the significant budget gap in FY25 and beyond.

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.

Chapter 70 State Aid

Chapter 70 is the Mass General Law that governs funding for schools. For several years, the Chapter 70 formula has calculated how much aid Hudson requires, and it has shown that we have sufficient aid leading to the minimum increase of \$30 per pupil per year. In FY24, Hudson finally exceeded the minimum aid and received a \$756,221 increase, largely due to Student Opportunity Act (SOA) rate increases in the formula coupled with a 4.5% increase in the formula's inflation factor. The total Chapter 70 funding for FY24 was \$12,997,947. State Aid has "hold harmless" provisions which does not allow decreases so Hudson can depend on that level of funding for future year budgets. The State's FY25 Budget includes the 4th year of implementation of the Student Opportunity Act (SOA). In FY25, Hudson received is expected to return back to receiving minimum aid increase of \$30 per pupil or (\$72,210), largely due to a 1.35% increase in the formula's inflation factor. There is hope that, as the SOA continues to be implemented through FY27, Hudson could again receive a significant increase similar to FY24.

Reliance on One-Time Funds

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. In FY24, the District expects to use over \$2 million dollars of one-time funds and close ot \$4 million 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. Federal ESSER funding are additional one-time funding being used in FY24 that is expiring in September 2024. The District will also exhaust a majority of Circuit Breaker funding to close the budget gap in FY25. More details on School Choice and Circuit Breaker funding is on pg. 55.

Multilingual Learner Enrollment Increases

Over the last ten 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 was included in our FY24 budget after being funded by ESSER in FY23. The EL Department is repurposing a few positions in FY25 to target priority needs without adding to the overall budget.

Pandemic-Related Staffing Increases

Several positions for academic and behavioral needs were 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. As all positions were reviewed by the District Budget Committee, the remaining six ESSER-funded positions, which are detailed on pg. 17, were prioritized to retain moving forward.

Reliance on Agency 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 FY25 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 FY25. We have added \$100,000 to the contracted services line assuming some staffing expenses will continue.

Collective Bargaining Agreements

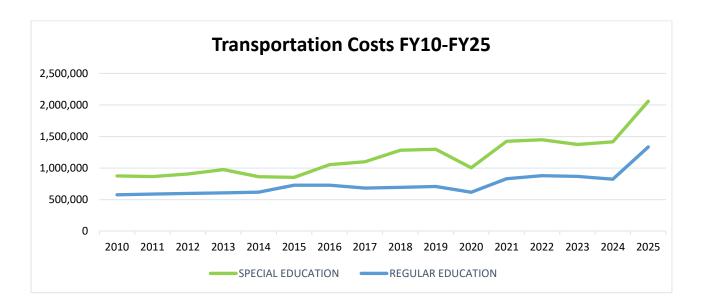
The collective bargaining agreements for all four of our units have been finalized over the past two years. Teachers and Paraprofessional contracts are in place from FY23-FY25. Administrative Assistant and Custodian contracts are in place from FY24-FY26. The FY25 budget includes any agreed-to adjustments to salary schedules and anticipated cost-of-living increases. In FY25, as the District talks with Town officials and stakeholders about the need for additional funding to sustain current levels of service, the District will simultaneously be negotiating with the teacher and paraprofessional unions for new contracts that would start in FY26.

Special Education Out-of-District Placements Cost Increases

As academic and behavioral needs of students have increased, the District provides support to meet the needs of the students. In some case, the student's needs surpass what can economically be provide in-district which can result in parents and the District deciding to recommend an out-of-district placement. The District's amount of out-of-district placements has not increased but the severity and cost of those placements have. The District projects a \$800,000 increase in out-of-district tuition costs. These costs have mostly already started being incurred in FY24. The District receives Circuit Breaker relief from the State to offset these costs.

Transportation Cost Increases

The District has entered into a contract with First Student for in-district regular and special education bus transportation from FY25 through FY27 with the option to extend through FY29. This new contract comes with a 51% increase which is not sustainable with our anticipated level of funding. For specialized out-of-district 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 FY25. An additional large bus and mini bus have been funded by ESSER through FY24 but will need to be funded by HPS's budget in FY25. The Dual Language Program launched in school year 2021 – 2022. As the program expands to more grades, two buses are used to transport students to Farley, because students from all over Hudson can attend this program.



Long-term Financial Projections

The District has developed multi-year projection document 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 2.50%, the District expects to have a significant budget gap and in FY25 and beyond. Table 1 also shows that the school stabilization funds, primarily School Choice, are expected to be fully exhausted in FY25. The impending budget gap poses significant financial risk to the District and the Town if additional funding is not obtained. Even with significant staffing and expense cuts, it is likely that the District would need financial assistance from the Town's stabilization funding for school operations in FY26. 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 the document have limited increases assumed. The expense projections are projected only to maintain level service plus only one additional teacher/staff each year. If additional funding were made available, the District has many plans for growth and innovation.



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
- Union Contract Bargaining Agreements
 - Teachers Contract
 - Under contract FY23-FY25
 - o 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(successive one-year contracts)
- Transportation Contract
 - o First Student Contract FY25-FY27(optional FY28-FY29)

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

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.

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								
			ecial Needs Teacher caseloads average: up to 25 students.						
Resource and		Regulations 603CMR28.06(6) (c) and (d) Instructional Groupings Ratios:							
Academic	8	SWD:	(1) Certified Special Educator						
Centers,	12	SWD:	(1) Certified Special Educator, (2) Paraprofessionals						
Substantially	16 SWD: (1) Certified Special Educator assisted, (2) Paraprofessionals								
Separate Special	Regulation 603CMR 28.06(6)(f). 48 Month Rule: The age of the youngest and oldest								
Needs Programs		•	nstructional grouping shall not exceed more than 48 months. DOB for bups 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 **specially 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:

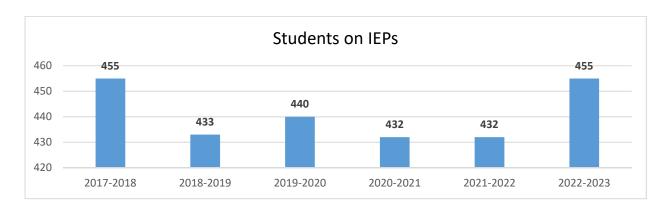
Learning Centers	Emphasis on classroom management and positive behavior interventions
Flexible grouping	Classroom environment that embeds visual supports and social skills
Differentiated Instruction	Clear understanding of the learning style of the students' disability
Response to Intervention	Assistive Technology and Augmentative Communication
Universal Design for Learning	IEP SMART Goals [<u>\$</u> pecific and Strategic, <u>M</u> easurable, <u>A</u> ction Oriented, <u>R</u> igorous, Realistic and Results-focused (the 3R's), <u>T</u> imed and Tracked
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.

Special Education Expense Details

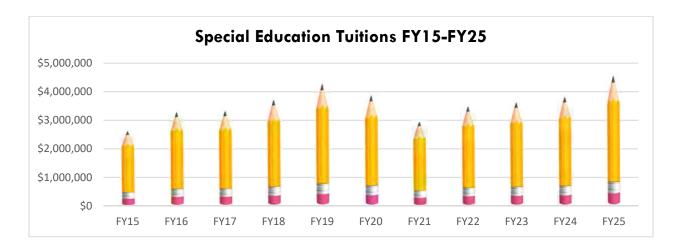
Special Education Costs FY20 - FY24

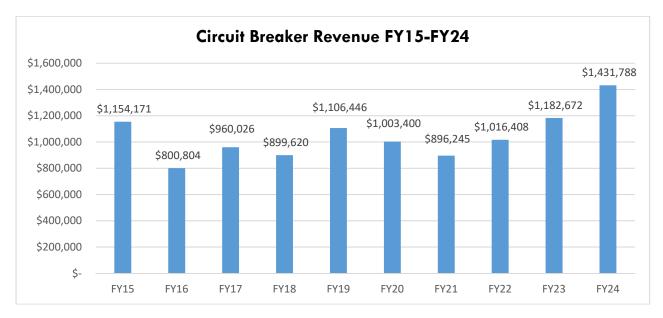
	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL % INCREASE FY24 VS FY23
SPED Expenses						
Administration	681,012	704,897	742,691	767,875	744,016	3.4%
Specialists/Teachers	4,568,957	4,871,565	5,386,742	5,633,262	5,908,262	4.6%
Psychological Services	1,113,973	1,248,126	1,287,317	1,198,432	1,688,166	-6.9%
Teacher Assistants	1,112,403	1,108,815	1,460,140	1,530,436	1,666,166	4.8%
Contracted Services	1,017,807	1,174,955	742,500	646,100	20,400	-13.0%
Tuitions*	2,209,055	2,701,886	3,679,149	3,865,914	4,621,260	5.1%
Transportation	799,650	1,192,742	1,380,955	1,416,088	2,059,378	2.5%
Total SPED Expenses	11,502,856	12,408,986	14,679,495	15,058,108	16,707,648	2.6%
Circuit Breaker (CB) Aid	1,003,400	896,245	1,016,408	1,182,672	1,431,788	
SPED Exp. Net of CB Aid	10,499,456	11,512,741	13,663,087	13,875,436	15,275,860	2.0%
% Increase Net SPED	-10.4%	9.7%	3.1%	1.6%	10.1%	
Net SPED % of Total Bud	27.5%	28.6%	30.9%	30.3%	31.2%	
Other Budget Areas	27,659,571	28,761,792	30,519,020	31,856,898	33,705,223	5.0%
% Increase Other Areas	-1.4%	4.0%	3.4%	4.4%	5.8%	
Total Budget Net of CB Aid	38,159,027	40,274,533	44,182,107	45,732,335	48,981,083	4.2%



Special Education Expense Details

Special Education Tuition

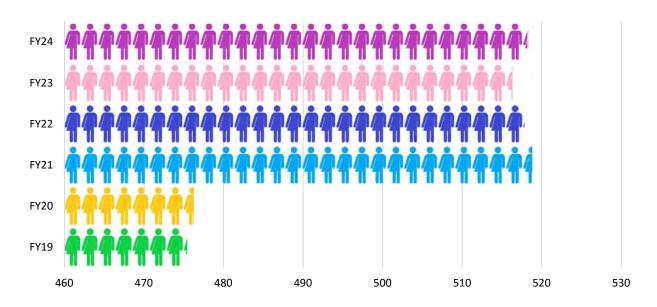




FY14 – FY23 Actual Revenue Received FY24 MA DOE Estimate Reimbursement

Staffing History

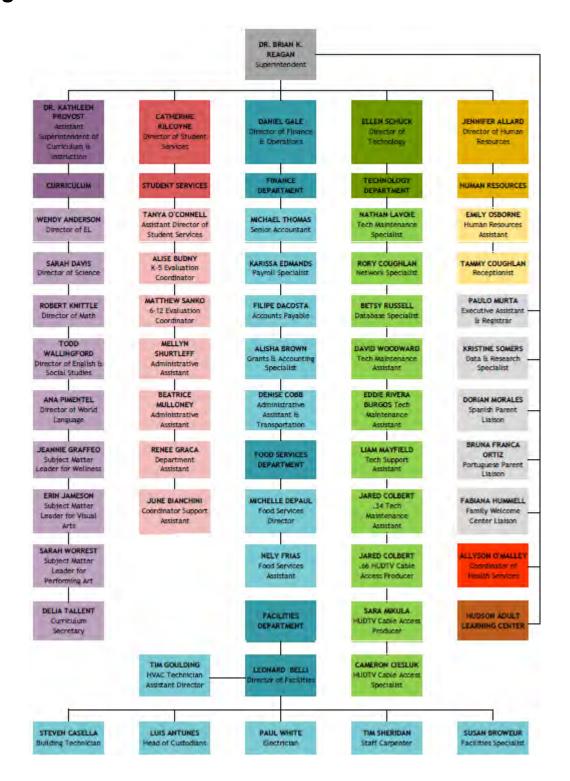
Employee Headcount FY20-FY24 (From All Funding Sources)



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	1 <i>7</i> .67	1 <i>7</i> .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
TOTAL:	476.25	518.77	517.77	516.27	518.27

Based on Budgeted Full Time Equivalent positions

Organization Chart



Multi-Year Revenue and Expense Budget Projections

Table 1

School Level-Service Budget Projections and Act	tuals FY22-FY30 (updated 4-4-24)

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Projected	FY24 Budget	FY23 Projected	FY23 Budget	FY22 Actual
Personnel Expenses	\$44,678,878	\$43,304,736	\$41,970,618	\$40,675,357	\$39,417,822	\$38,196,915	\$35,760,818	\$36,822,456	\$34,807,970	\$35,697,750	\$33,245,005
Personnel Increase %	3.17%	3.18%	3.18%	3.19%	3.20%	3.73%	2.74%	3.15%	4.70%	3.77%	3.90%
General Expenses	\$10,399,454	\$10,096,557	\$9,802,483	\$9,516,974	\$9,239,780	\$8,970,660	\$9,208,084	\$7,777,733	\$7,054,101	\$7,257,561	\$6,703,716
Gen Expense Increase %	3.00%	3.00%	3.00%	3.00%	3.00%	15.34%	30.54%	7.17%	5.23%	4.82%	2.17%
Transportation Expenses	\$4,698,663	\$4,432,701	\$4,181,793	\$3,945,088	\$3,721,781	\$3,511,114	\$2,348,642	\$2,314,818	\$2,275,454	\$2,243,204	\$2,043,515
Transportation Increase %	6.00%	6.00%	6.00%	6.00%	6.00%	51.68%	3.22%	3.19%	11.35%	-3.73%	27.22%
Total Expenses	\$59,776,995	\$57,833,994	\$55,954,894	\$54,137,418	\$52,379,384	\$50,678,689	\$47,317,543	\$46,915,007	\$44,137,526	\$45,198,515	\$41,992,236
Total Estimated Increase % Needed	3.36%	3.36%	3.36%	3.36%	3.36%	8.02%	18.57%	3.80%	5.11%	3.53%	4.55%
Estimated Appropriation	\$50,098,428	\$48,876,515	\$47,684,405	\$46,521,371	\$45,386,703	\$44,279,710	\$43,305,340	\$43,305,340.31	\$41,755,284	\$41,562,375	\$40,450,000
Approp. Increase %	2.50%	2.50%	2.50%	2.50%	2.50%	2.25%	10.92%	4.19%	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,431,788	\$1,332,672	\$1,182,672	\$1,033,689	\$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	\$1,300,000	\$1,000,000	\$1,081,186	\$900,000	\$793,752
Circuit Breaker Additional	\$0	\$0	\$0	\$0	\$0	\$1,389,858					
School Choice Additional	\$0	\$0	\$0	\$0	\$0	\$2,577,333	\$1,379,531	\$1,426,994	\$206,881	\$1,719,732	\$0
Total Revenue	\$52,498,428	\$51,276,515	\$50,084,405	\$48,921,371	\$47,786,703	\$50,678,689	\$47,317,543	\$46,915,007	\$44,077,040	\$45,198,515	\$42,139,997
Difference	-\$7,278,567	-\$6,557,479	-\$5,870,489	-\$5,216,048	-\$4,592,680	\$0	\$0	\$0			
					-8.8%	7.8%	•				
School Choice Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$2,577,333		\$4,106,864		\$4,320,215
Circuit Breaker Balance	\$0	\$0	\$0	\$0	\$0	\$41,930	\$1,431,788		\$1,182,672		\$1,033,689

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget		FY24 Budget	Notes
Personnel Details	3% plus 1 FTE	3% plus 7 FTE	FY25 6 of the FTE	2.3% plus 5 FTE	FY25 6 of the FTEs from ESSER, 1 Add				
Expense Details	3%	3%	3%	3%	3%	3% plus \$150K plus \$800,000			FY25 \$150k for tech devices, \$800K for out-of-district tuition
Transportation Details	6%	6%	6%	6%	6%	2% plus \$150K, plus \$1,000,000			FY25 \$150K from ESSER for 2 buses, \$1,000,000 due to expected contractual increases

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget
Total Expense Growth \$	\$1,943,001	\$1,879,101	\$1,817,475	\$1,758,035	\$1,700,694	\$3,763,683
Town Appropr. Growth \$	\$1,221,913	\$1,192,110	\$1,163,034	\$1,134,668	\$1,106,993	\$974,370
Funding Gap Yearly Growth	\$721,088	\$686,990	\$654,441	\$623,367	\$593,701	\$2,789,313
Approp. Increase Needed	3.98%	3.94%	3.91%	3.87%	3.84%	8.94%

Chapter 70 State Aid for K-12 Districts

Chapter 70 State Aid is determined through the Foundation Budget formula which has many variables including enrollment, demographics (EL and low-income increments), inflation, and the town's ability to pay. There is a rule that a district's aid can never decrease and will always increase by at least \$30 per pupil. The legislature has increased the minimum aid to \$60 per pupil in recent years and that could happen again. Any increase in Chapter 70 State Aid can be counted on in future years to only increase. The Student Opportunity Act set out a goal to increase the rates for each category over six years which can potentially yield Hudson an larger increase in FY26 or FY27. The primary reason for Hudson receiving a significant increase in FY24 was the Ch 70 formula's inflation factor. This increase would have been even larger if the legislature did not have a 4.5% cap on the inflation factor. Recently Associations around the State sent letters to the legislature to try to remove the cap on the inflation factor. This would help Hudson significantly. State Aid is paid to the Town and helps offset \$13 million of the District's appropriation.

	Foundation	Foundation	Required				Minimum	Inflation	Actual, Based
	Enrollment	Budget	Contribution	c70 formula	c70 aid	c70 increase	Per Pupil	Factor (Capped)	on Index
FY20	2658	29,439,397	17,734,729	11,704,668	12,020,446	79,740	30	3.75%	3.75%
FY21	2658	30,603,552	18,666,759	11,936,793	12,020,446	0	0	1.99%	1.99%
FY22	2512	30,183,665	18,931,449	11,252,216	12,095,806	75,360	30	1.41%	1.41%
FY23	2432	31,921,912	20,140,158	11,781,754	12,241,726	145,920	60	4.50%	7.08%
FY24	2417	34,207,458	21,209,511	12,997,947	12,997,947	756,221	60	4.50%	8.01%
FY25	2407	35,380,192	22,433,888	12,946,304	13,070,157	72,210	30	1.35%	1.35%

Town Appropriation

The town appropriation typically ranges from 2.5-2.8% over the previous year. In FY21, the expected 2.78% increase was reduced to .78% due to an assummed reduction of local revenue due to the pandemic. This was an \$800,000 reduction to the school budget and is part of the reason for the District will need to use \$4 million one-time funds to close the FY25 budget gap. In FY23, due to a reduction in the assessment from Assabet Regional Technical High School, the Select Board voted to give a one-time additional appropriation on \$192,909, which is not reflected in the table. In FY24, the initial 2.75% increase was increased by \$600,000 to 4.19% due to a significant increase in state aid. We expect 2.25% in FY25 and a 2.5% increase is assumed going forward unless state aid increases or other revenue increases. Ch 70, which is the funding from the State for K-12 education funding, makes up a portion of the Town Appropriation and is show in the below table.

		Town	% Increase	\$ Increase	Chapter 70	% Increase	\$ Increase
		Appropriation			Funding		
FY20 Actual	l	39,043,303			12,020,446		
FY21 Actual		39,349,090	0.78%	305,787	12,020,446	0.00%	0
FY22 Actual	l	40,450,000	2.80%	1,100,910	12,095,806	0.63%	75,360
FY23 Actual	l	41,562,375	2.75%	1,112,375	12,241,726	1.21%	145,920
FY24 Actual	I	43,305,340	4.19%	1,742,965	12,997,947	6.18%	756,221
FY25 Propos	sed	44,279,710	2.25%	974,370	13,070,157	0.56%	72,210

Circuit Breaker

Circuit Breaker is paid directly to the School District and reimburses districts for up to 75% of the special education costs that exceed a per pupil threshold, which is \$52,419 in FY25. Circuit Breaker reimburses special education costs per student including tuition and transportation costs. Reimbusement of transportation was added as part of the Student Opportunity Act and it has been phased in starting in FY22. The reimbursement is paid out in the following fiscal year. Hudson Public Schools uses Circuit Breaker revenue as a budget offset in the year after it is received. In FY24, special education private schools increased their tuition rates by 14%. We will submit a claim for Circuit breaker reimbursement for these FY24 expenses in June 2024 and receive the resulting revenue in FY25. The Circuit Breaker revenue offsets the cost of out-of-district tuition and transportation.

Year	Year Revenue	Year Budgeted	Tuition	Transportatio	Revenue
Expenses	Received	and Spent	Reimburse.	n Reimburse.	Amount
Incurred					
FY19	FY20	FY21	996,184	0	996,184
FY20	FY21	FY22	896,245	0	896,245
FY21	FY22	FY23	968,065	48,343	1,016,408
FY22	FY23	FY24	920,189	272,322	1,182,672
FY23	FY24	FY25	1,115,743	316,044	1,431,788

School Choice

School Choice is paid directly to the School District and is funded \$5,000 per pupil plus reimbursement for any Special Education costs. The District manages School Choice enrollment per grade with the intent to not need to add staffing to educate these students. The district will submit the School Choice claim in April 2024 which will determine FY24 revenue.

	Rec	eiving	Sending			
FY	FTEPupils Tuition		FTEPupils	Tuition		
2020	108.08 659,4		20.52	160,747		
2021	124.7	805,237	18.27	134,797		
2022	145.2	1,091,923	22.6	184,914		
2023	155	1,081,186	19.1	171,783		

District Budget Information

The District has several funding sources including the town appropriation, direct funding from the State, grants(Federal,State, private), and other special revenue accounts. The town appropriation typically ranges from 2.5-2.8% over the previous year. Historically the District has relied on the one-time revenue in the School Choice account to balance the budget. During FY20-FY22, the District realized savings related to the pandemic, in combination with significant pandemic grant funding, that reduced the usage of School Choice funds. The School Choice balance is expected to be fully expended to close the budget gap in FY25.

Revenue	FY22 Budget	FY23 Budget	Increase \$	Increase %	FY23 Actual	Act vs Budg %
Town Appropriation	40,450,000	41,562,375	1,112,375	2.75%	41,755,284	0.46%
Circuit Breaker	896,245	1,016,408	120,163	13.41%	1,033,689	1.70%
School Choice	700,000	900,000	200,000	28.57%	1,081,186	20.13%
Stabilization Funds	1,609,473	1,719,732	110,259	6.85%	206,881	-87.97%
Total Revenue	43,655,718	45,198,515	1,542,797	3.53%	44,077,040	-2.48%

Revenue	FY23 Budget	FY24 Budget	Increase \$	Increase	FY24 Actual	Act vs Budg %
Town Appropriation	41,562,375	43,305,340	1,742,965	4.19%	43,305,340	0.00%
Circuit Breaker	1,016,408	1,182,672	166,264	16.36%	1,332,672	12.68%
School Choice	900,000	1,000,000	100,000	11.11%	1,300,000	30.00%
Stabilization Funds	1,719,732	1,426,994	-292,738	-17.02%	1,379,531	-3.33%
Total Revenue	45,198,515	46,915,006	1,716,491	3.80%	47,317,543	0.86%

Revenue	FY24 Budget	FY25 Estimate	Increase \$	Increase	
Town Appropriation	43,305,340	44,279,710	974,370	2.25%	
Circuit Breaker	1,182,672	1,431,788	249,116	21.06%	
School Choice	1,000,000	1,000,000	0	0.00%	
Stabilization Funds	1,426,994	3,967,191	2,540,197	178.01%	
Total Revenue	46,915,006	50,678,689	3,763,683	8.02%	

Other District Budget Information

The Budget including the Town Appropriation, Circuit Breaker, and School Choice is allocated into three categories: Personnel, General Expenses, and Transportation. Within Personnel, the District budgets a \$750,000 vacancy factor assuming savings from unfilled positions, unpaid absences, and other variances. Employees typically receive a 2% Cost of Living Increase(COLA) as well as any collectively bargained salary schedule step and lane increases. The salary increases are a significant portion of the total school budget increase each year. The District adds positions based on meeting compliance, maintaining class size, and to meet programatic needs. The General Expenses budget includes full use of last year's Circuit Breaker reimbursement as a funding source. The biggest increases in this category are usually Special Education tuitions, instructional books/materials, technology, and utilities. Transportation budget includes costs of full-size yellow buses, in-district specialized transportation, out-of-district specialized transportation, athletic transportation, and field trips. This category will increase by 51% in FY25 as our new transportation contract takes effect, which includes a significant market adjustment. The previous contract was signed before the pandemic and at a favorable rate.

	FY22	FY23	FY23 vs FY22	FY24	FY24 vs FY23	FY25	FY25 vs FY24
Personnel	34,401,713	35,697,750	3.8%	36,822,456	3.2%	38,196,915	3.7%
General Expenses	6,924,005	7,257,561	4.8%	7,777,733	7.2%	8,970,660	15.3%
Transportation	2,330,000	2,243,204	-3.7%	2,314,818	3.2%	3,511,114	51.7%
Total Expenses	43,655,718	45,198,515	3.5%	46,915,007	3.8%	50,678,689	8.0%

Grants/ESSER

The main categories of grants are entitlment grants that we receive each year based on student demographics, competitive grants that we can apply for, and pandemic-related grants. We have seen an increase in grant funding which can help offset new and existing programming. The ESSER pandemic grants will expire at the end of this fiscal year. As a result of ESSER funds expiring, the FY25 budget includes \$508,000 in salaries and \$300,000 in expenses that are being incorporated in our general fund budget.

Summary of All Funds

Budget Summary

		407//4/	407//4/	DUDOET	DUDGET	407//4/	DUDGET		
Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
GENERAL	EXPENSE ACCOUNT:								
1100	School Committee	7,277	7,277	8,088	8,497	9,267	8,497	0	0.0%
1200	Superintendent's Office	44,411	44,411	64,923	67,365	87,398	67,165	-200	-0.3%
1400	Administration	223,947	223,947	193,880	200,704	308,984	200,704	0	0.0%
2100	Special Education Office	50,039	50,039	78,195	90,995	91,651	88,255	-2,740	-3.0%
2200	Principals' Offices	49,783	49,783	51,999	53,804	60,364	75,995	22,191	41.2%
2300	Teaching Services	1,202,428	1,202,428	774,581	775,576	1,577,729	934,486	158,910	20.5%
2400	Instructional Materials	983,097	983,097	1,088,253	1,216,761	1,216,761	1,319,292	102,531	8.4%
2500	Library	16,978	16,978	42,465	44,360	44,360	45,134	774	1.7%
2600	Computer Services	96,457	96,457	173,600	186,700	186,700	190,700	4,000	2.1%
2700	Guidance	13,918	13,918	15,370	14,450	15,807	14,850	400	2.8%
2800	Psychological	15,289	15,289	16,000	16,000	20,791	22,000	6,000	37.5%
3200	Health Services	15,316	15,316	8,040	19,760	20,096	19,760	0	0.0%
3500	Athletics	46,555	46,555	62,419	87,350	94,515	94,339	6,989	8.0%
3600	Security	54,780	54,780	56,000	60,000	60,000	60,000	0	0.0%
4100	Operation of Plant	728,071	728,071	758,090	839,367	835,267	830,267	-9,100	-1.1%
4200	Maintenance	328,543	328,543	433,596	469,335	480,662	468,685	-650	-0.1%
4400	Networking & Technology	240,376	240,376	157,500	177,745	177,745	255,245	77,500	43.6%
4500	Technology Maintenance	33,466	33,466	10,000	10,000	10,000	10,000	0	0.0%
5200	Athletic Insurance	19,764	19,764	21,000	21,000	19,277	21,000	0	0.0%
5300	Rental/Lease Equipment	79,124	79,124	121,000	90,636	115,324	90,636	0	0.0%
9000	Programs With Other Schools	1,557,853	1,557,853	3,122,562	3,327,327	3,673,188	4,143,901	816,574	24.5%
		5,807,472	5,807,472	7,257,561	7,777,733	9,105,887	8,960,910	1,183,178	15.2%

Summary of All Funds

PERSONN	EL ACCOUNT:							0	
1200	Superintendent's Office	557,350	557,350	568,342	629,053	621,130	655,761	26,708	4.2%
1400	Administration & Technology	1,055,626	1,055,626	1,109,069	1,189,113	1,163,785	1,228,883	39,770	3.3%
2100	Special Education Office	654,858	654,858	664,496	676,880	683,914	708,563	31,683	4.7%
2200	Principals' Offices	1,566,565	1,566,565	1,620,578	1,674,307	1,664,018	1,719,607	45,300	2.7%
2300	Instructional Personnel	24,146,638	24,146,638	25,971,267	26,925,257	26,106,017	27,741,392	816,135	3.0%
2500	Library	410,703	410,703	423,324	418,881	433,501	449,308	30,427	7.3%
2700	Guidance	2,050,862	2,050,862	2,176,582	2,109,601	2,097,472	2,294,940	185,339	8.8%
3200	Health Services	690,232	690,232	721,552	788,658	712,058	802,927	14,269	1.8%
3300	Pupil Transportation	4,125	4,125	6,500	6,500	2,488	6,500	0	0.0%
3500	Athletics	397,544	397,544	509,188	466,277	484,592	515,281	49,005	10.5%
3520	Student Body Activities	84,090	84,090	100,346	113,094	86,866	113,094	0	0.0%
4100	Custodial Services	1,701,199	1,701,199	1,826,505	1,824,836	520,209	644,006	-1,180,830	-64.7%
		33,319,792	33,319,792	35,697,749	36,822,456	34,576,051	36,880,262	57,806	0.2%
TRANSPO	RTATION:								
3300	Transportation	2,043,515	2,043,515	2,243,204	2,314,818	2,218,983	3,511,114	1,196,297	51.7%
	FY24 Total School Budget:	41,170,778	41,170,778	45,198,515	46,915,007	45,900,922	49,352,288	2,437,280	0

Summary of All Funds

Revenue and Expense Summary

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
REVENUE:									
TOWN APPROPRIATIONS									
PERSONNEL		32,944,987	32,944,987	33,412,375	35,055,340	35,055,340	35,864,710	809,370	2.3%
GENERAL EXPENSE		5,567,438	5,567,438	6,300,000	6,000,000	6,000,000	6,120,000	120,000	2.0%
TRANSPORTATION		1,937,575	1,937,575	1,850,000	2,250,000	2,250,000	2,295,000	45,000	2.0%
	SUBTOTAL:	40,450,000	40,450,000	41,562,375	43,305,340	43,305,340	44,279,710	974,370	2.2%
DEPT. OF ELEMENTARY	AND SECONDARY EDUCATION	N:							
SPECIAL EDUCATION AID		896,245	896,245	1,016,408	1,182,672	1,182,672	1,431,788	249,116	21.1%
SCHOOL CHOICE		793,752	793,752	2,619,732	2,426,995	2,426,995	4,701,373	2,274,378	93.7%
FOOD SERVICE DEFICIT									
TOTAL REVENUE:		42,139,997	42,139,997	45,198,515	46,915,007	46,915,007	50,412,871	3,497,864	7.5%
EXPENSES									
PERSONNEL		33,319,792	33,319,792	35,697,749	36,822,456	36,822,456	37,931,096	1,108,640	3.0%
GENERAL EXP	ENSE	6,776,691	6,776,691	7,257,561	7,777,733	7,777,733	8,970,660	1,192,928	15.3%
TRANSPORTA [*]	TION	2,043,515	2,043,515	2,243,204	2,314,818	2,314,818		1,196,296	51.7%
TOTAL EXPENSES:		42,139,997	42,139,997	45,198,515	46,915,007	46,915,007	50,412,871	3,497,864	7.5%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	/24
1100	SCHOOL COMMITTEE:								
1111	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers membe Boards. These associations provide valuable members.								0% mittee
1124	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Provides partial conference; training sessions in negotiations Committee Meetings.								0%
1100	SCHOOL COMMITTEE TOTAL:	7,277	7,277	8,088	8,497	9,267	8,497	0	0%
1200 SUPE	ERINTENDENT'S OFFICE:								
1211 (C)	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers member Association of School Administrators; Association.								0% n
1213	COLLABORATIVE MEMBERSHIPS ACCOUNT DESCRIPTION: Provides memb consultation, and student services at a signif			2,360 artnership for Yo	2,360 buth for profess	2,360 ional develop	2,360 ment opportui	0 nities, administi	0% rative
1224	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Covers the regis courses, conferences and workshops.	3,758 strations, meals	3,758 , and travel exp	5,500 penses associat	5,500 ed with the Sup	10,250 erintendent a	5,500 nd Superinten	0 dent's team for	0% r
1232	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Includes general each school and department.	28,488 al office supplies	28,488 and paper for	25,450 the operation of	28,200 f the Central Of	28,200 fice. It also inc	29,850 cludes the pur	1,650 chase of paper	6% r for

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y24
1234	POSTAGE ACCOUNT DESCRIPTION: Provides for ma email notifications and bulk mailing as much Aspen and district email.								
1236	PRINTING ACCOUNT DESCRIPTION: Covers the cost Superintendent's office.	0 tof district-wide	0 printing, district	1,000 t mailings, prese	1,000 entations to Sch	1,000 ool Committe	1,000 e, and directly	0 requested fro	0% om the
1250	TECHNOLOGY ACCOUNT DESCRIPTION: Funds the costs	720 s of computer ha	720 rdware and sof	1,500 ftware for the ad	1,500 Iministration de	1,500 partment.	1,500	0	0%
1262	EQUIP REPLACE/REPAIR ACCOUNT DESCRIPTION: Includes expend	0 ditures for equip	0 ment costing u	0 nder \$5,000 to r	0 epair or replace	0 e outdated equ	0 uipment.	0	0%
1200	SUPERINTENDENTS OFFICE TOTAL:	44,411	44,411	64,923	67,365	87,398	67,165	-200	0%
1400 ADM	INISTRATION:								
1411	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers member School Personnel Administrators, Association							0 Association o	0% of
1415	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for ev	1,999 rery day compute	1,999 er supplies with	1,500 nin Central office	1,500	1,500	1,500	0	0%
1421	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Provides reimb covers registration, meals, and travel.	2,244 oursement to Fina	2,244 ance and Huma	3,200 an Resources p	2,700 ersonnel who a	32 ttend confere	2,700 nces and work	0 shops. This a	0% account

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y24
1432	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Provides basic	1,647 office supplies f	1,647 for the financial	2,420 , business, and	2,000 personnel func	6,586 tions within th	2,000 e Central Office	0	0%
1436	PRINTING ACCOUNT DESCRIPTION: The Copy Cent Office and each School is budgeted in acco budgets, and other publications.								
1450	TECHNOLOGY ACCOUNT DESCRIPTION: This account in software including general ledger, human re supports the mandated annual employee tra and the cost is included in this account. In F	sources modules ining software fo	s and the subst or district emplo	itute tracking int yees. In addition	terface softwaren, the town cha	e used by all s rges for Vada	schools. The a or general ledg	account also	0 % oftware
1451	ADVERTISING ACCOUNT DESCRIPTION: This account particle meetings as required by federal and state re		5,851 ments in variou	3,850 s newspapers f	6,250 or job postings,	10,104 legal notices	6,250 , requests for	0 bids and spec	0% cial
1452	COLLECTIVE BARGAINING ACCOUNT DESCRIPTION: This account p assistants, and custodians. The teacher and contract FY24-FY26.								0% ⁄e
1453	ATTORNEY/ACCOUNTANT FEES ACCOUNT DESCRIPTION: This covers the special education issues, research, and adv Education, \$6,000 for the annual Student Ac	ice. This also inc	cludes \$6,000 f	or an annual au	dit of the End-c	of-Year report			
1462	EQUIPMENT ACCOUNT DESCRIPTION: Includes expen	0 ditures for repair	0 or replacemen	0 t office and com	0 nputer equipme	0 nt in the Final	0 nce or Human	0 Resources o	0% ffices.

							-xperis	C DU	ugei
Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
2100 SPEC	CIAL EDUCATION OFFICE:								
2111 (C)	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Provides dues Education, Council for Exceptional Children Additionally, this account funds the licensur	, Student Service	es Administrati	ve Organization	, and Associatio	on of Supervis			139% lopment.
2115	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for ex	3,946 veryday compute	3,946 r supplies and	4,000 small computer	5,000 related purchas	5,000 ses such as pi	900 rinter cartridge	-4,100 s.	-82%
2121	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Funds Student issues.	19,688 Service professi	19,688 ional developm	37,500 ent related to so	33,500 oftware impleme	34,156 entation, repo	14,000 rting requireme	-19,500 ents and leg	-57% gal
2132	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Provides for e	2,108 veryday supplies	2,108 and the specia	3,000 alized forms req	3,000 uired by the sta	3,000 te for the Stud	3,000 dent Services o	office.	0%
2139	COMPUTER SOFTWARE ACCOUNT DESCRIPTION: Computer progression contract with eSped software.	18,446 grams needed for	18,446 students via th	23,990 neir IEPs, such a	36,490 as: Board Make	36,490 r, Kurzweil, R	47,490 leading Softwa	11,000 are and the a	30% annual
2145	ITINERANT TRAVEL ACCOUNT DESCRIPTION: This account i	3 reimburses speci	3 al education st	600 aff for in-town tra	1,600 avel.	1,600	1,600	0	0%
2150	HARDWARE ACCOUNT DESCRIPTION: Computer, IPa	350 ad and printers fo	350 or new program	1,500 s or other assist	3,500 tive technology	3,500 supplies, suc	3,500 h as: Alphasma	0 art, Intellike	0% ys, etc.
2162	EQUIPMENT REPLACE/REPAIR ACCOUNT DESCRIPTION: Includes expe	1,075 nditures for equi _l	1,075 oment costing t	800 under \$5,000 to	800 replace outdate	800 ed equipment	800 and repair exis	0 sting equipr	0% ment.
2100	SPECIAL EDUCATION OFFICE TOTAL:	50,039	50,039	78,195	90,995	91,651	88,255	-2,740	-3%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title ICIPALS' OFFICES:	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. I	FY24
2211 (C)	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers membe Principals Association; New England Associ Association of School Principals.								
2215	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for evi	9,412 eryday compute	9,412 r supplies and s	8,600 small computer	10,050 related purchas	13,207 ses such as pr	20,450 rinter cartridge	10,400 es.	79%
2221	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Reimburses pr	1,400 incipals, assistal	1,400 nt principals, ar	250 and secretaries f	500 or conference e	500 expenses.	750	250	50%
2222	COURSE SUBSIDY ACCOUNT DESCRIPTION: Provides 50%	0 reimbursement f	0 for the cost of to	1,000 uition and profe	1,000 ssional develop	1,000 oment for the a	1,000 administration	0 and staff.	0%
2232	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Provides gener	4,444 al office supplies	4,444 s for school offi	7,400 ces and school	6,600 classrooms.	6,600	6,800	200	3%
2237	GRADUATION EXPENSE ACCOUNT DESCRIPTION: Covers the coschairs, etc. for Hudson High School's graduation		17,796 al of a public ad	17,050 Idress system, _I	19,250 purchase of dip	20,250 Iomas, gradua	25,950 ition announce	6,700 ements, renta	33% I of
2246	ACCREDITATION ACCOUNT DESCRIPTION: This account conext review is targeted for FY30.	0 overs the cost of	0 the 10-yr High	0 School accredi	0 tation process.	0 The HHS revi	0 ew was compl	0 leted in FY21	0% . The
2250	HARDWARE & SOFTWARE Funds the costs of computer hardware and s	6,911 software for prind	6,911 cipals' offices.	7,500	7,200	9,603	10,800	3,600	37%
2262	EQUIPMENT REPLACEMENT/REPAIR ACCOUNT DESCRIPTION: Includes exper	104 ditures for equip	104 oment costing u	0 under \$5,000 to	0 repair and repl	0 ace existing e	0 quipment.	0	0%
2200	PRINCIPALS' OFFICES TOTAL:	49,783	49,783	51,999	53,804	60,364	75,995		37%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. I	=Y24
2300 TEAC	CHING SERVICES:								
2315	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for every supplied to the su	1,459 veryday compute	1,459 er supplies and	800 small computer	1,000 related purcha	754 ses such as p	1,000 rinter cartridge	0 es.	0%
2321 (C)	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Reimburses te requirements mandate that all teachers be r within one budget, where possible, supporting budget alignment to this new platform.	ecertified every t	five years. Bud	lget increases fo	cus on streaml	ining the distri	ct professiona	I developme	nt
2322 (C)	COURSE SUBSIDY ACCOUNT DESCRIPTION: This is a contriprofessional improvement. New faculty menscale.								
2332	OFFICE SUPPLIES ACCOUNT DESCRIPTION: Includes office	2,065 supplies used in	2,065 In the curriculur	3,000 n office.	0	425	5,000	5,000	1176%
2339	SOFTWARE SOFTWARE: Includes small software purch	2,272 nases made by co	2,272 urriculum office	1,540 e, such as I-Lear	2,256 n, IXL English,	2,759 Kids Discove	3,136 r, and Reading	880 g A-Z.	32%
2341 (M)	WORKSHOPS ACCOUNT DESCRIPTION: Provides funds workshops, after-school courses, in-classro- budget provides funds for in-district training	om consultation,	and communit	ty presentations t	that support the	e professional	development	program. The	43% e FY21
2342 (M)	CONTRACTED SERVICES ACCOUNT DESCRIPTION: Funds special evision services, and district wide translations well as specialized consultation to staff. This	s required for the	special educa	ation and other se	ervices. These	funds provide	direct service	s to students	

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
2343 (M)	SPECIAL TESTING ACCOUNT DESCRIPTION: Funds independ	23,364 dent evaluations	23,364 of students as	12,000 mandated by C	33,000 hapter 766 (Sp	33,000 ecial Education	28,000 on).	-5,000	-15%
2345 (C)	ITINERANT TRAVEL ACCOUNT DESCRIPTION: Reimburses sta	39 aff for mileage to	39 attend meeting	0 gs throughout th	0 ne district.	0	0	0	0%
2350	HARDWARE ACCOUNT DESCRIPTION: Includes small	393 purchases for cl	393 assroom use s	0 uch as micropho	0 ones and stude	3,995 nt headsets fo	3,000 or world langua	3,000 age progran	75% ns.
2300	TEACHING SERVICES TOTAL:	1,202,428	1,202,428	774,581	775,576	1,577,729	934,486	158,910	10%
2400 INST	RUCTIONAL MATERIALS								
2415	INSTRUCTIONAL TECH SUPPLIES ACCOUNT DESCRIPTION: This includes su	18,899 upplies for comp	18,899 outers including	24,293 paper, laser bla	26,450 ack & white and	26,450 color toner ca	28,150 artridges, and	1,700 batteries.	6%
2423	STUDENT WORKSHOPS ACCOUNT DESCRIPTION: This provides fu memberships with National Honor Society, V								43%
2431	INSTRUCTIONAL SUPPLIES ACCOUNT DESCRIPTION: This account fu science kits and ongoing kit replenishment, s Additional materials to support special educa	secondary scien	ce supplies, ca	lculators, physic	cal education su	ıpplies, art su	pplies, maps,		
2433	TEXTBOOKS ACCOUNT DESCRIPTION: Provides the fu	15,801 unds to purchase	15,801 e textbooks for a	74,887 all curriculum ur	111,223 nits used by stud	111,223 dents at all gr	152,848 ade levels.	41,625	37%
2438	CONSUMABLE TEXTS ACCOUNT DESCRIPTION: Provides funds spelling, and mathematics.	11,377 to purchase cor	11,377 sumable workb	17,037 books and scien	9,920 ce lab books fo	9,920 r students, es	11,200 specially in the	1,280 areas of rea	13% ading,

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. l	% FY24
2439	INSTRUCTIONAL SOFTWARE ACCOUNT DESCRIPTION: This supports t libraries.	119,448 he purchase of s	119,448 software progra	127,607 ams, upgrades a	128,108 and licenses to	128,108 be used in cla	120,446 assrooms, com	-7,662 nputer labs ar	-6% nd
2450	INSTRUCTIONAL HARDWARE ACCOUNT DESCRIPTION: Funds student Chrome Books, printers, and all other interact					573,300 district. This i	665,400 includes stude	92,100 ent computers	16% s, iPad,
2462 (M)	EQUIP REPLACE/REPAIR ACCOUNT DESCRIPTION: Includes expend	40,436 ditures for equip	40,436 ment costing u	35,192 nder \$5,000 to r	40,617 replace outdate	40,617 d equipment a	36,905 and repair exis	-3,712 sting equipme	-9% ent.
2400	INSTRUCTIONAL MATERIALS TOTAL:	983,097	983,097	1,130,218	1,216,761	1,216,761	1,319,292	 102,531	8%
2500 LIBR	PARY:								
2515	LIBRARY TECHNOLOGY ACCOUNT DESCRIPTION: This account includes librare each library.								12% lly for
2532	LIBRARY SUPPLIES ACCOUNT DESCRIPTION: Provides mater	1,564 rials used to repa	1,564 air and process	0 s books and mai	0 intain an up-to-c	0 date catalog fi	124 ile.	124	0%
2533	LIBRARY BOOKS ACCOUNT DESCRIPTION: Provides books	9,346 s and subscription	9,346 ons for each sc	500 hool library.	29,300	29,300	28,150	-1,150	-4%
2562	LIBRARY EQUIPMENT ACCOUNT DESCRIPTION: Includes expen	0 ditures for equip	0 oment costing ι	0 under \$5,000 to	0 replace outdate	0 ed equipment	0 and repair exi	0 sting equipm	0% ent.
2500	LIBRARY TOTAL:	16,978	16,978	500	44,360	44,360	45,134		2%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y24
2600 COM	IPUTER SERVICES:						_		
2615	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Includes the pu	4,440 irchase of comp	4,440 uter supplies; s	5,000 such as toner, cl	5,000 eaning and ma	5,000 intenance sup	5,000 oplies.	0	0%
2624	CONF. EXPENSE TECHNOLOGY ACCOUNT DESCRIPTION: This account pro	164 ovides for confe	164 rence expense	200 es for the techno	200 logy team.	200	200	0	0%
2639	SOFTWARE ACCOUNT DESCRIPTION: Supports the pradministrative offices. In FY19 we upgraded								7%
2650	HARDWARE ACCOUNT DESCRIPTION: This account fu district. Any vendor credits, including E-Rate expenses.								
2656	TECH MAINTENANCE & SUPPORT ACCOUNT DESCRIPTION: Includes annua SmartMCAS, Teachpoint, Elev								1% Survey,
2600	COMPUTER SERVICES TOTAL:	96,457	96,457	173,600	186,700	186,700	190,700	4,000	2%

-					OE		Expens	e Duc	
Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
2700 GUID	DANCE:								
2732	OFFICE SUPPLIES ACCOUNT DESCRIPTION: Provides gener	580 ral office supplie	580 s and the ever	1,200 yday supplies ne	1,200 ecessary for the	1,200 e operation of	1,600 the guidance	400 office.	33%
2742	CONTRACTED SERVICES ACCOUNT DESCRIPTION: This account fur	4,950 nds on-line servi	4,950 ices for college	4,950 e, career and scl	5,250 holarship inform	6,607 nation such as	5,750 s "Naviance".	500	8%
2743	K-12 TESTING ACCOUNT DESCRIPTION: This account fu Ready Step and PSAT testing at the High So state standardized testing.								
2700	GUIDANCE TOTAL:	13,918	 13,918	15,370	14,450	15,807	14,850	400	3%
	CHOLOGICAL:	,	•	•	ŕ	•	•		
2843 (M)	TESTING MATERIALS ACCOUNT DESCRIPTION: These materials	15,289 s represent spec	15,289 ific psychologic	16,000 cal and diagnos	16,000 tic assessments	20,791 s required for	22,000 evaluations.	6,000	29%
2800	PSYCHOLOGICAL TOTAL:	15,289	15,289	16,000	16,000	20,791	22,000	6,000	29%
3200 HEA	LTH SERVICES:								
3230	HEALTH SUPPLIES ACCOUNT DESCRIPTION: Funds first aid s	13,841 supplies for all so	13,841 chools such as	5,350 throat sticks, be	9,850 ee sting kits, sp	9,850 lints, ace band	9,850 dages, etc.	0	0%
3250	HEALTH TECHNOLOGY HARDWARE ACCOUNT DESCRIPTION: This account ha and budgeted centrally through the technology		1,116 placement hard	1,700 dware for the nu	8,800 rsing staff. The	9,136 Nurses are r	8,800 now part of the	0 leasing pro	0% gram
3254 (C)	LICENSE RENEWALS ACCOUNT DESCRIPTION: This account fur	360 nds school nurse	360 e license renev	990 vals on a bi-ann	1,110 ual basis.	1,110	1,110	0	0%
3200	HEALTH SERVICES TOTAL:	15,316	15,316	8,040	19,760	20,096	19,760	0	0%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	-Y24
3500 ATH	LETICS:								
3511	PROFESSIONAL DEVELOPMENT/DUES ACCOUNT DESCRIPTION: Provides for me participate in interscholastic athletics.	5,458 embership in sta	5,458 ate and regiona	7,625 Il leagues such a	8,600 as the MIAA and	15,765 d MidWach Lo	10,125 eague which e	1,525 nables us to	10%
3530	ATHLETIC SUPPLIES ACCOUNT DESCRIPTION: Includes athletic funded by the athletic revolving account.	40,785 supplies, mate	40,785 rials, and equip	54,794 oment. This acc	78,750 count is increasi	78,750 ing to take on	83,214 some expense	4,464 es that can't b	6% De
3532	OFFICE/ TECH SUPPLIES ACCOUNT DESCRIPTION: Includes general	0 al office supplie	0 s for the Athleti	0 ic Department.	0	0	1,000	1,000	0%
3500	ATHLETICS TOTAL:	46,243	46,243	62,419	87,350	94,515	94,339	6,989	7%
3600 SEC	I IDITY:								
3600	SECURITY ACCOUNT DESCRIPTION: The Hudson Pol Safety Officer who serves the middle and ele			56,000 epartment share	60,000 the cost of one	60,000 e Safety Office	60,000 er at Hudson F	0 High School a	0% ind one
3600	SECURITY TOTAL:	54,780	54,780	56,000	60,000	60,000	60,000	 0	 0%
4100 OPE	RATION OF PLANT:								
4130	CUSTODIAL SUPPLIES ACCOUNT DESCRIPTION: Funds cover the	71,239 purchase of flo	71,239 oor wax, cleanir	67,000 ng solutions, sm	75,000 all equipment, l	80,000 brooms, mops	75,000 s, etc. used in a	0 all buildings.	0%
4144	RENTAL OF EQUIPMENT ACCOUNT DESCRIPTION: Covers rental of portable pumps, staging and scaffolding.	9,218 machines that	9,218 may be used fo	4,500 or special projec	17,840 ts, such as truc	17,840 ks to transpo	17,840 rt materials an	0 d equipment,	0%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	
4172	FUEL - OIL ACCOUNT DESCRIPTION: Covers the cos	494 st of fuel oil need	494 ed to run stand	1,000 by generators a	0 cross the distri	ot.	0	0	0%
4173	FUEL - GAS ACCOUNT DESCRIPTION: Provides gas and based on each year's winter heating ne Middle School. For Fiscal Years 2019, 2020 supply fuel for \$4.87 per Deca Therm. This	eeds. We also ha), 2021 we have	ve gas installat entered into a f	tions in all cafete avorable Natura	erias and the so al Gas contract,	cience labs in effective July	Hudson High and 1st, 2022, with	School and 0	Quinn
4174	ELECTRICITY ACCOUNT DESCRIPTION: This account for electrical demands.	375,941 unds the electrici	375,941 ty costs for eac	372,279 ch school and Ap	415,750 osley Admin bu	415,750 ilding. The bu	415,750 dget is a direc	0 t reflection o	0% f
4175	WATER AND SEWER ACCOUNT DESCRIPTION: Covers water a	62,501 and sewage expe	62,501 enses for all sch	55,500 nool buildings.	76,422	76,422	76,422	0	0%
	ACCOUNT DESCRIPTION: This covers the There will be a continued process of cleaning the state of								
4177	TELEPHONES ACCOUNT DESCRIPTION: Covers the cos	39,246 st of district cell p	39,246 hones. LAN lin	40,300 es and fax lines	40,500	40,500	40,500	0	0%
4100	OPERATION OF PLANT TOTAL:	719,557	719,557	750,190	830,267	835,267	830,267	 0	0%
1200 MAII	NTENANCE:								
+∠UU IVIAII	VILIMINOE.								
4221	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Reimburses Di	3,467 irector of Building	3,467 gs and Grounds	4,725 s, maintenance,	4,750 and custodial s	4,100 staff for in-stat	4,100 e conference	-650 expenses.	-16%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
4242	SERVICE CONTRACTS ACCOUNT DESCRIPTION: This line item comachine, and the elevators at High School, C				20,175 greements on s	31,226 such equipme	20,175 nt as copiers,	0 the postage	0%
4245 (C)	ITINERANT TRAVEL ACCOUNT DESCRIPTION: Reimburses mile	12,223 eage for in-town	12,223 travel for the r	9,000 maintenance an	13,000 d custodial staf	13,000 f based upon	13,000 the mileage ra	0 ate set by the	0% Town.
4232	GENERAL OFFICE SUPPLIES ACCOUNT DESCRIPTION: Includes genera	677 I office supplies	677 for the Building	1,250 g & Grounds de	1,300 epartment.	1,300	1,300	0	0%
4250	TECHNOLOGY ACCOUNT DESCRIPTION: Includes tech se	1,092 upplies, software	1,092 e, maintenance	2,200 e and small hard	33,800 dware purchase	1,292 s for the Build	33,800 ling and Groul	0 nds departm	0% ents.
4262	EQUIPMENT REPLACE/REPAIR ACCOUNT DESCRIPTION: This account fu each school and the central office. The acco- folders/stuffers, laminators and steam cleaning	unt is also used	to purchase so	chool system eq	uipment items :	such as copie	rs, postage m		
4263	BUILDING PROJECTS ACCOUNT DESCRIPTION: This account fur improvement project as well as miscellaneou						53,375 do not require	0 a capital	0%
4264	BUILDING MAINTENANCE ACCOUNT DESCRIPTION: Funds the daily conditioning and HVAC, boilers, carpeting, el						267,185 icludes mainte	0 enance for ai	0% r
4265	GROUNDS ACCOUNT DESCRIPTION: Covers the cost is covered by the in-house staff. The school							0 val. In gener	0% al, labor
4200	MAINTENANCE TOTAL :	328,303	328,303	433,596	469,335	480,662	 468,685		 0%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
4400 NET	WORKING AND TECHNOLOGY:								
4415	TECHNOLOGY SUPPLIES	0	0	3,000	3,000	3,000	3,000	0	0%
	ACCOUNT DESCRIPTION: Miscellaneous	network supplies	s; such as, Par	nduit, CAT 5 cab	oles, and tools.				
4442	TECH CONTR SVCS NETWORK	11,900	11,900	30,000	30,000	30,000	30,000	0	0%
	ACCOUNT DESCRIPTION: Covers the cost the cost for the backup data line for the adm		•	r network mana	gement. Also c	overs the cost	t for Verizon in	ternet servic	es and
4450	HARDWARE	159,486	159,486	27,000	27,000	27,000	27,000	0	0%
	ACCOUNT DESCRIPTION: Funds the experinfrastructure.	ense for network	wiring, file ser	vers, switches a	and other netwo	rking equipme	ent to support	the district's	
4456	TECH NETWORKING, MAINT & SUPPORT	,	68,990	97,500	117,745	117,745	195,245	77,500	66%
	ACCOUNT DESCRIPTION: Covers the cossupport, Dell EqualLogic Support, PowerEd		• • •			etwork infrast	ructure. This i	ncludes Barı	acuda
4400	NETWORKING AND TECHNOLOGY:	240,376	240,376	157,500	177,745	177,745	255,245	77,500	44%
4515	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Includes small	823 tools, supplies,	823 and other main	3,000 tenance equipm	3,000 nent or materials	3,000	3,000	0	0%
4542	TECH CONTR SERVICES MAINT	32,643	32,643	7,000	7,000	7,000	7,000	0	0%
	ACCOUNT DESCRIPTION: This account conetwork equipment, which is not under warranteed.				ntenance. For e	xampie, it fun	ias the cost of	repairing dis	SITICI
4500	TECHNOLOGY MAINTENANCE TOTAL:	33,466	33.466	10.000	10.000	 10.000	10.000		 0%
4500	TECHNOLOGY WAINTENANCE TOTAL:	JJ,400	33,466	10,000	10,000	10,000	10,000	U	U%

Account <u>Number</u>	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. l	% FY24
5200 ATH	LETIC INSURANCE:								
5255 (M)	ATHLETIC INSURANCE: ACCOUNT DESCRIPTION: Provides annua	19,764 al athletic insura	19,764 ince coverage f	21,000 or all athletic tea	21,000 ams during thei	19,277 r season of pl	21,000 ay.	0	0%
5200	ATHLETIC INSURANCE TOTAL:	19,764	19,764	21,000	21,000	19,277	21,000	0	0%
5300 REN	ITAL/LEASE EQUIPMENT:								
5344	RENTAL/LEASE EQUIP. ACCOUNT DESCRIPTION: The district has each school and at the HHS Copy Center. The Center. The decrease in FY24 budget amounts.	his accounts for	contract with K	ໃonica Minolta sເ	upporting two ir	ndustrial grade	e machines fo	the HHS Co	
5300	RENTAL/LEASE EQUIPMENT TOTAL:	79,124	79,124	121,000	90,636	115,324	90,636	0	0%

General Expense Budget

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y24
9000 PRO	GRAMS WITH OTHER SCHOOLS:								
	Hudson students placed in private day, residustrict.	dential, and colla	borative placer	ments have dive	rse special nee	eds that canno	ot be provided	for within the	
9182	MA SCHOOLS TUITION ACCOUNT DESCRIPTION: This account fu that can not be supported within the district. program. This includes summer programs as school.	If a vocational p	rogram is not a	ıvailable at Assa	bet, the Hudso	n student is a	ble to choose	another vocat	tional
9383 (M)	PRIVATE SCHOOLS (DAY): ACCOUNT DESCRIPTION: This account fu can not be supported within the district. The enrolled in FY24. Changes often take place	enrollment deta	ils below are es						
9384 *(M)	RESIDENTIAL (PRIVATE) ACCOUNT DESCRIPTION: This account for	285,357 unds the tuition f	285,357 for residential p	223,168 lacement when	133,298 required to med	577,487 et the education	954,919 onal needs for	821,621 a student.	142%
9485 (M)	COLLABORATIVE ADMINISTRATION: ACCOUNT DESCRIPTION: This accounts students in the Collaborative's programs at includes cooperative purchasing with memb	a rate significan			•		•	•	0% efit
9486 (M)	COLLABORATIVE TUITION ACCOUNT DESCRIPTION: This account for current year placements, summer tuitions are					1,066,927 on Public Sch	946,957 ools. This acc	43,884 ount includes	4% both
9000	PROGRAMS WITH OTHER SCHOOLS:	1,557,853	1,557,853	3,122,562	3,327,327	3,673,188	4,143,901	816,574	22%

Transportation Budget

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
3300 TRA	NSPORTATION:								
3321	BASIC TRANSPORTATION CONTRACT ACCOUNT DESCRIPTION: Funds the stud contract is bus transportation for Quinn & Hi reduction of the base contract across vendo 2024.	gh School late b	us services. Ti	he FY21 budget	represents the	new in-distric	t transportatio	on contract a	nd a
3323 (M)	IN-TOWN SPECIAL NEEDS ACCOUNT DESCRIPTION: Provides six padistrict. For FY21, added an additional mini l				564,088 air lift gates to	593,102 transport spe	985,154 cial needs stu	421,066 dents within	71% the
3327 (M)	OUT-OF-DISTRICT SPECIAL NEEDS ACCOUNT DESCRIPTION: Provides for ou collaboratives, as well as transportation for stransportation for McKinney Vento students	students placed i	n private day p	rograms. Other					29%
3328	ATHLETIC TRANSPORTATION ACCOUNT DESCRIPTION: Provides trans	96,067 portation for Hud	96,067 son High team	65,000 s to away game	75,000 s including play	41,400 offs and tour	116,696 naments.	41,696	101%
3329	STUDENT BODY TRANS. ACCOUNT DESCRIPTION: In general, students some funding for special events, cl					1,643 tion to away e	18,457 events and fiel	2,532 d trips. The o	154% district
	7								

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
1200 SUP	PERINTENDENT'S OFFICE:								
	ADMINISTRATORS ACCOUNT DESCRIPTION: 1.0 Superintend	313,130 dent and 1.0 As	313,130 sistant Superin	319,362 tendent of Curri	325,524 culum Instruction	328,611 on and Profes	335,153 sional Learnino	9,629 g.	3%
	SUPPORT STAFF ACCOUNT DESCRIPTION: 1.0 Executive A	155,502 ssistant, 1.0 S	155,502 ecretary/Recep	159,249 otionist, and a .6	164,501 7 Curriculum D	164,750 epartment Se	170,328 cretary.	5,827	4%
(M)	PORTUGUESE & SPANISH LIAISONS ACCOUNT DESCRIPTION: This account fur communications and support services to Port	•	•		125,528 gistrar and Sch	123,963 ool Liaison. T	141,780 hese resources	16,252 s provide	13%
	CLERICAL SUBSTITUTES ACCOUNT DESCRIPTION: Provides substit	15,508 tutes for school	15,508 secretaries an	10,000 d central office :	10,000 staff.	307	5,000	-5,000	-1628%
	CLERICAL LONGEVITY ACCOUNT DESCRIPTION: Payment to sec	3,956 retarial employ	3,956 ees according t	4,450 to the collective	3,500 bargaining agre	3,500 eement.	3,500	0	0%
1200	SUPERINTENDENT'S OFFICE TOTAL:	557,350	557,350	568,342	629,053	621,130		26,708	4%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs.	FY24
1400 ADM	MINISTRATION :								
	ADMINISTRATORS ACCOUNT DESCRIPTION: 1.0 Director of	244,290 Finance and Op	244,290 erations and 1.	249,176 0 Director of Hu	254,159 uman Resource	271,903	277,341	23,182	9%
	SUPPORT STAFF ACCOUNT DESCRIPTION: 1.0 Senior Accounts Payable and Purchasing Specialis					379,428 st, 1.0 Grants	399,689 and Accountin	-7,729 ig Specialist	-2 % , 1.0
	NON-CONTRACTUAL LONGEVITY ACCOUNT DESCRIPTION: Payment made	5,528 to non-contract	5,528 ual employees	6,767 in accordance v	2,100 with School Co	1,089 mmittee policy	2,100	0	0%
1400	ADMINISTRATION TOTAL :	619,112	619,112	646,599	663,678	652,420	679,130	 15,453	2%
1450 ADM	TECHNOLOGY DIRECTOR ACCOUNT DESCRIPTION: 1.0 Director of 1	113,545 「echnology supp	113,545 porting the distr	115,816 ict and each sch	118,132 nool.	120,495	122,905	4,773	4%
	TECHNOLOGY SUPPORT ACCOUNT DESCRIPTION: The account fur Maintenance Specialist, 2.0 Technology Ma							19,545 r, 1.0 Techn	5% ology
	TRAVEL ACCOUNT DESCRIPTION: District mileage	4,000 for the Technol	4,000 ogy staff traveli	4,000 ing to each scho	5,000 pol building.	5,340	5,000	0	0%
1450	TECHNOLOGY TOTAL:	436,514	436,514	462,469	525,435	511,365	549,753	24,318	5%
1400	ADMINISTRATION & TECHNOLOGY:	1,055,626	1,055,626	1,109,069	1,189,113	1,163,785	1,228,883	39,770	3.42%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number 2100 SPF	Title CIAL EDUCATION OFFICE:	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y 2 4
2,00 0.2									
	ADMINISTRATION	431,024	431,024	439,644	448,437	453,524	467,522	19,085	4%
	ACCOUNT DESCRIPTION: The Student Ser				tor of Student S	Services, 1.0 A	Assistant Direc	tor of Student	
	Services, and 2.0 Coordinators of Student Ec	ducation & Eval	uation Services	S.					
	SUPPORT STAFF	218.734	218,734	219,852	223,442	224,586	236,041	12,598	6%
	ACCOUNT DESCRIPTION: Funds 3.0 twelv	e-month clerica	,	,	,	,	,	•	е
	Special Educations Coordinators.								
	TRAVEL ALLOWANCE	5.100	5.100	5.000	5.000	5.803	5,000	0	0%
	ACCOUNT DESCRIPTION: Travel expenses	-, -	-,	-,	-,	-,		U	0 70
2100	SPECIAL EDUCATION OFFICE TOTAL:	654,858	654,858	664,496	676,880	683,914	708,563	31,683	5%
2200 PRIN	NCIPALS' OFFICES:								
2200 FKIN	VOIFALS OFFICES.								
	PRINCIPALS	1,161,958	1,161,958	1,189,855	1,225,956	1,214,860	1,250,649	24,693	2%
	ACCOUNT DESCRIPTION:	da an Illinda Oaka	-1						
	One Principal, two Assistant Principals at Hu	•							
	One Principal, one Assistant Principal at Quir			•					
	One Principal, one Assistant Principal at Fore One Principal, one Assistant Principal at Farl		-						
	One Principal at Mulready Elementary Schoo		3011001						
	One i imolpai at Maiready Elementary Conce	'							
	SUPPORT STAFF	404.607	404.607	430.723	448.351	449.158	468.958	20.607	5%
	ACCOUNT DESCRIPTION:								
	One 12 Month and two 10 month Secretaries	_							
	One 12 Month and one 10 month Secretary a								
	One 12 Month Secretary at Forest Avenue El	•							
	One 12 Month and one 0.50 10-month Secre		lementary Scho	ool.					
	One 12 Month Secretary at Mulready Elemen	itary School.							
2222	PRINCIPAL CLOSSICS TOTAL	4 500 50-	4 500 505	4 000 776	4 0= 4 00=	4 004 040	4 740 00-	45.000	
2200	PRINCIPALS' OFFICES TOTAL:	1,566,565	1,566,565	1,620,578	1,674,307	1,664,018	1,719,607	45,300	3%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. FY2	24

2300 INSTRUCTIONAL PERSONNEL:

TEACHERS 14,503,728 14,503,728 14,740,956 15,221,380 15,284,181 15,528,498 307,118 2% 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, and Art staff members.

CURRICULUM STAFF 609,591 609,591 638,190 653,072 657,852 819,754 166,682 25% ACCOUNT DESCRIPTION: Funds 7.0 PreK-12 Curriculum Directors/Coordinators, supporting Math(1), Science(1), English and Social Studies(1), Elementary(1), English Learners(2) and World Languages(1). The account also includes stipends for Art, Music and Wellness subject area leaders. The Research and Accountability Specialist position was eliminated for the purpose of adding a Director of Elementary Curriculum.

- (M) EL TEACHERS 1,253,807 1,253,807 1,536,379 1,511,294 1,519,624 1,380,348 -130,946 -9% ACCOUNT DESCRIPTION: There are 16.0 English as a Second Language (ESL) teachers; 8.0 Elementary, 4.0 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 4,871,565 4,871,565 5,386,742 5,633,263 5,282,843 5,908,262 274,999 5% 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 102,508 170,000 109,600 125,284 108,000 -1,600 -1% 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 4,000 2,800 0 4,000 1,200 0% ACCOUNT DESCRIPTION: Provides tutors for children who cannot attend school due to a prolonged illness.

KINDERGARTEN 715,144 715,144 749,638 802,302 806,117 861,223 58,921 7% ACCOUNT DESCRIPTION: Funds 9.0 full time kindergarten teachers.

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y24
2300 INST (M)	FRUCTIONAL PERSONNEL (cont.): EL ASSISTANTS ACCOUNT DESCRIPTION: This account full	0 nds paraeducate	0 ors supporting	0 English learner	0 students. This a	0 account has b	0 een phased o	0 ut.	0%
(M)	SPECIAL EDUCATION PARAEDUCATORS ACCOUNT DESCRIPTION: Paraeducators prants.	,,-	1,108,815 services for stu	1,460,140 udents with disa	1,530,436 abilities. Some o	1,305,767 of these position	1,666,166 ons are partiall	135,730 ly funded throu	10% ugh
	ACADEMIC PARAEDUCATORS ACCOUNT DESCRIPTION: This account fue other special circumstances.	358,749 Inds Paraeduca	358,749 tors to support	384,456 specific acader	413,009 mic classroom n	352,699 eeds, includir	415,984 ig reading, ma	2,975 th and library	1% or
	SUBSTITUTE TEACHERS ACCOUNT DESCRIPTION: Provides funds of one year or less and placed on a regular s the school year.								
(M)	TITLE IX/622 OFFICER ACCOUNT DESCRIPTION: To pay a stiper	0 ad for the Coord	0 inator of Title IX	750 X and Chapter 6	750 622 programs.	0	750	0	0%
	CURR/PROF DEVELOPMENT ACCOUNT DESCRIPTION: Funds personn provides honoraria for faculty members who also used to offset some of these expenses.								
(C)	LONGEVITY ACCOUNT DESCRIPTION:: This account fu	112,266 ands payments t	112,266 to teachers and	124,105 paraeducators	126,850 s according to co	119,869 ollective barga	126,850 ining agreeme	0 ents.	0%
	TRAVEL ACCOUNT DESCRIPTION: Funds travel ex	750 penses to teach	750 ers that work i	3,000 n multiple scho	2,000 ols per the colle	1,350 ctive bargaini	2,000 ng agreement	0	0%
(C)	EARLY RETIREMENT & BUY-BACK ACCOUNT DESCRIPTION: This account fur bargaining agreement.	77,184 nds a lump sum	77,184 payment for ea	125,000 arly retirement a	125,000 and including sid	140,244 ck leave buy-b	125,000 pack pursuant	0 to each collec	0% tive
2300	INSTRUCTIONAL TOTAL :	24,146,638	24,146,638	25,971,267	26,925,257	26,106,017	27,741,392	 816,135	3%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y24
2500 LIBR	RARY:	410,703	410,703	423,324	418,881	433,501	449,308	30,427	7%
	ACCOUNT DESCRIPTION: This account fu	nds 4.7 School	Librarians.						
2500	LIBRARY TOTAL:	410,703	410,703	423,324	418,881	433,501	449,308	30,427	7%
2700 GUIL	DANCE:								
2700	COUNSELORS ACCOUNT DESCRIPTION: This account fu Counselor at the High School and 3.0 Guidan				864,913 ors. There are	818,319 4.0 Guidance	848,413 Counselors a	-16,500 nd 1.0 Caree	-2% r
2700	SUPPORT STAFF ACCOUNT DESCRIPTION: Funds 1.0 Twel	56,684 ve-Month Secre	56,684 etary in the Gui	58,262 dance Office at	62,256 the High Schoo	61,934 ol.	64,682	2,427	4%
2800	PSYCHOLOGIST ACCOUNT DESCRIPTION: The High School Coordinator. Quinn Middle School has 2.0 Psychologist, 1.0 Clinician and 1.0 Adjustme .50 Adjustment Counselor and 1.0 Clinician.	Psychologists, a	and 1.0 Adjustn	nent Counselor	(assigned to the	e PATH progr	am). Farley h	as 1.0 School	l
2700	GUIDANCE TOTAL:	2,050,862	2,050,862	2,176,582	2,109,601	2,097,472	2,294,940	 185,339	9%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. I	F Y24
3200 HEAD	LTH SERVICES:								
	NURSES ACCOUNT DESCRIPTION: Funds 9.0 posit Mulready and 2.0 each at Farley, Quinn, and	•		706,552 rvices Coordinate	777,458 tor and School	704,363 Nurses alloca	791,727 ted at: 1.0 eac	14,269 h at Forest a	2% and
	NURSE SUBSTITUTES ACCOUNT DESCRIPTION: Provides funds	6,839 to pay substitut	6,839 e nurses.	13,800	10,000	7,096	10,000	0	0%
(C)	NURSES' TRAVEL ALLOW. ACCOUNT DESCRIPTION: Funds in-district	600 travel expense	600 s for nurses.	1,200	1,200	600	1,200	0	0%
3200	HEALTH SERVICES TOTAL:	690,232	690,232	721,552	788,658	712,058	802,927	14,269	2%
3300 PUPI	IL TRANSPORTATION:								
	BUS MONITOR: ACCOUNT DESCRIPTION: Monitors ride ve and from school. This budget covers cost for contract.								
3300	PUPIL TRANSPORTATION TOTAL.:	4,125	4,125	6,500	6,500	2,488	6,500	0	0%

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. I	FY24
3500 ATH	LETICS:								
	COACHES	397,544	397,544	509,188	466,277	484,592	515,281	49,005	10%
3500	ATHLETICS TOTAL:	397,544	397,544	509,188	466,277	484,592	515,281		

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

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$	%
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. F	Y24
3520 STU	DENT BODY ACTIVITIES:								
	ADV#00D0	24.000	0.4.000	400.040	440.004		440.004		20/
	ADVISORS	84,090	84,090	100,346	113,094	86,866	113,094	0	0%
2522	CTUDENT DODY ACTIVITIES TOTAL		04.000	400.046	442.004		442.004		00/
3520	STUDENT BODY ACTIVITIES TOTAL:	84,090	84,090	100,346	113,094	86,866	113,094	U	0%

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

Account	Account	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL*	BUDGET	\$ %
Number	Title	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	FY25 vs. FY24
4100 CUS	TODIAL SERVICES:							
	FACILITIES STAFF	390,206	390,206	451,875	446,406	327,003	372,993	-73,413 -22%
	ACCOUNT DESCRIPTION: This account fur					ns. These po	sitions provide	building repair and
	maintenance, reduce the cost of outside con	tractors, and pro	oduce significa	nt cost savings.				
	CUSTODIAL STAFF & SECRETARY	1,146,456	1,146,456	1,157,706	1,173,730	63,559	66,313 -	1,107,417 -1742%
	ACCOUNT DESCRIPTION: Funds include a	a 1.0 Twelve-Mo	onth Secretary	and 22.0 Custoo	dians. This inclu	udes 8.0 at the	e High School,	4.5 at Quinn, 3.5 at
	Farley, 2.0 at Mulready, 3.0 at Forest, and 1.							
	OVERTIME	64,851	64,851	80,000	80,000	35,902	80,000	0 0%
	ACCOUNT DESCRIPTION: Covers overtime	e for weekend b	uilding checks	and events. Du	ie to the high co	st of prevailin	ıg wages, som	e of the staff are
	working overtime to help accomplish building	projects with in	-house staff. T	his represents a	approximately 5	0% of the ove	ertime account	expenditures.
	SUBSTITUTES	76,047	76,047	100.000	100,000	69,632	100.000	0 0%
	ACCOUNT DESCRIPTION: Covers the cost			,			,	
	summer.							
	101051/151/							
(C)	LONGEVITY ACCOUNT DESCRIPTION: Payments to cu:	8,686	8,686	19,125	9,100	7,775	9,100	0 0%
(0)	•	stodians accord	ing to the cone.	Stive bargaining	agreement.			
	TRAVEL	14,952	14,952	17,800	15,600	16,338	15,600	0 0%
	ACCOUNT DESCRIPTION: Expense reimbu	irsement for use	e of personal ve	ehicle for custod	dial and mainter	nance staff.		
	INSPECTIONS/CERTIFICATIONS	0	0	0	0	0	0	0 0%
	ACCOUNT DESCRIPTION: Includes an ann	ual stipend paid	I to an employe	e for their Mass	sachusetts Cert	ified Public Pu	urchasing Offic	ial Certification.
4100	CUSTODIAL OPERATIONS TOTAL:	1,701,199	1,701,199	1,826,506	1,824,836	520,209	644,006 -	1,180,830 -227%
						•	•	•

School Summary

ACCT	DESCRIPTION	HHS	(NNIUÇ	F	OREST	ı	FARLEY	ΜL	JLREADY	TOTAL
1232	Paper	\$ 2,300	\$	2,000	\$	3,350	\$	6,000	\$	1,500	\$ 15,150
1234	Postage	\$ 7,000	\$	800	\$	700	\$	-	\$	800	\$ 9,300
1436	Printing	\$ 350	\$	-	\$	-	\$	-	\$		\$ 350
2211	Professional Dues	\$ 7,605	\$	840	\$	-	\$	300	\$	1,000	\$ 9,745
2215	Technology Supplies	\$ 10,750	\$	6,000	\$	1,500	\$	800	\$	1,400	\$ 20,450
2221	PD Travel	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -
2222	PD Course Subsidy	\$ -	\$	-	\$	-	\$	-	\$	1,000	\$ 1,000
2232	General Supplies	\$ 1,800	\$	200	\$	1,000	\$	800	\$	3,000	\$ 6,800
2237	Graduation	\$ 25,950	\$	-	\$	-	\$	-	\$	-	\$ 25,950
2239	Technology Software	\$ 10,200	\$		\$	-	\$	-	\$		\$ 10,200
2250	Technology Hardware	\$	\$	-	\$	-	\$	600	\$	1	\$ 600
2324	Prof. Development Teaching Service	\$ -	\$	-	\$	-	\$	-	\$	200	\$ 200
2415	Instructional Tech Supplies	\$ -	\$	-	\$	3,000	\$	-	\$	-	\$ 3,000
2423	Student Workshops	\$ 1,000	\$	-	\$	-	\$	-	\$		\$ 1,000
2431	Instructional Materials	\$ 3,500	\$	12,500	\$	12,925	\$	21,000	\$	9,150	\$ 59,075
2433	Textbooks Instructional	\$ 1,000	\$		\$	-	\$	-	\$		\$ 1,000
2433	Textbooks Instructional	\$ 1,000	\$	-	\$	-	\$	-	\$	-	\$ 1,000
2462	Instructional Equipment	\$ 1,800	\$	-	\$	-	\$	-	\$	1,800	\$ 3,600
2533	Library Books	\$ -	\$	-	\$	-	\$	-	\$	500	\$ 500
2732	Guidance Other Supplies	\$ 1,000	\$	-	\$	-	\$	300	\$	300	\$ 1,600
2742	Guidance Contracted Services	\$ 5,750	\$	-	\$	-	\$	-	\$	-	\$ 5,750
2743	K-12 Testing Guidance	\$ 6,500	\$	-	\$	-	\$	-	\$	-	\$ 6,500
TOTAL		\$ 87,505	\$	23,090	\$	22,475	\$	30,524	\$	20,650	\$ 184,244

Hudson High School

					r			
ACCT	DESCRIPTION	FY22	FY23	FY23		FY24		FY25
ACCI	DESCRIPTION	 ACTUAL	BUDGET	ACTUAL	В	UDGET	В	UDGET
1232	Paper	\$ 3,354	\$ 2,300	\$ 2,280	\$	2,300	\$	2,300
	Postage	\$ 1	\$ 7,000	\$	\$	6,000	\$	7,000
1436	Printing	\$	\$ 300	\$ -	\$	350	\$	350
2211	Professional Dues	\$ 7,464	\$ <i>7,</i> 785	\$ 7,430	\$	6,990	\$	7,605
2215	Technology Supplies	\$ 498	\$ 250	\$ 1,333	\$	750	\$	10,750
2221	PD Travel	\$ 1	\$ 250	\$ 52	\$	-	\$	
2224	PD Conference Expenses	\$ 1,400	\$	\$	\$		\$	-
2232	General Supplies	\$ 1,262	\$ 1,800	\$ 2,447	\$	1,800	\$	1,800
2237	Graduation	\$ 1 <i>7,</i> 796	\$ 1 <i>7,</i> 050	\$ 1 <i>7,</i> 538	\$	19,250	\$	25,950
2239	Technology Software	\$ 6,749	\$ 7,000	\$ 7,065	\$	7,200	\$	10,200
2321	Professional Development	\$ 1	\$ -	\$ 99	\$	-	\$	-
2415	Instructional Tech Supplies	\$ 48	\$	\$	\$		\$	-
2423	Student Workshops	\$ 575	\$ 1,000	\$ 1,550	\$	1,000	\$	1,000
2431	Instructional Materials	\$ 680	\$ 2,000	\$ 845	\$	2,000	\$	3,500
2433	Textbooks Instructional	\$ 838	\$ 2,000	\$ 993	\$	1,000	\$	1,000
2462	Instructional Equipment	\$ 1	\$ -	\$ 1,245	\$	2,700	\$	1,800
2532	Library Supplies	\$ 565	\$	\$	\$		\$	-
2533	Library Books	\$ 5,000	\$ -	\$ -	\$	-	\$	-
2539	Library Software	\$ 6,069	\$ -	\$ -	\$	-	\$	-
2732	Guidance Supplies	\$ 580	\$ 1,200	\$ 560	\$	1,000	\$	1,000
2742	Guidance Contracted Services	\$ 4,950	\$ 4,950	\$ 5,238	\$	5,250	\$	5,750
2743	K12 Testing Guidance	\$ 8,388	\$ 8,000	\$ 6,204	\$	8,000	\$	6,500
TOTAL		\$ 66,215	\$ 62,885	\$ 54,877	\$	65,590	\$	86,505

David J. Quinn Middle School

ACCT	DESCRIPTION	FY22	FY23	FY23	FY24		FY25
7.00.	2136Kii 11317	ACTUAL	BUDGET	ACTUAL	BUDGET	E	BUDGET
1232	QMS Paper	\$ 2,549	\$ 1,500	\$ 1,698	\$ 1,500	\$	2,000
1234	Postage	\$ -	\$ 1,200	\$ -	\$ 1,200	\$	800
2211	Professional Dues	\$ 649	\$ 414	\$ 649	\$ 414	\$	840
2215	Technology Supplies	\$ 2,129	\$ 6,000	\$ 419	\$ 6,000	\$	6,000
2224	PD Conference Expenses	\$	\$ -	\$	\$ 500	\$	750
2232	General Supplies	\$ 659	\$ 400	\$ 123	\$ 400	\$	200
2324	PD Conference Expenses	\$	\$ -	\$	\$ -	\$	
2431	Instructional Materials	\$ 8,346	\$ 10,000	\$ 10,397	\$ 12,000	\$	12,500
2439	Instructional Software	\$ -	\$ -	\$ -	\$ -	\$	-
2462	Instructional Equipment	\$	\$	\$	\$	\$	
2532	Library Supplies	\$ 999	\$ -	\$	\$ -	\$	-
2533	Library Books	\$ 1,523	\$ -	\$ -	\$ -	\$	-
TOTAL		\$ 17,104	\$ 19,514	\$ 13,889	\$ 22,014	\$	23,090

Forest Avenue Elementary School

ACCT	DESCRIPTION	FY22	FY23	FY23	FY24	FY25
Acc.	DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
1232	Forest Ave Paper	\$ 3,220	2,500	\$ 2,183	3,000	\$ 3,350
1234	Postage	\$ -	700	\$ -	700	\$ 700
2215	Technology Supplies	\$ 3,510	2,000	\$ 3,729	1,500	\$ 1,500
2232	General Supplies	\$ 1,052	1,000	\$ 250	1,000	\$ 1,000
2415	Instructional Tech Supplies	\$ -	1,500	\$ -	1,500	\$ 3,000
2431	Instructional Materials	\$ 11,291	14,425	\$ 8,343	14,425	\$ 12,925
TOTAL		19,072	22,125	\$ 14,505	22,125	\$ 22,475

C.A. Farley Elementary School

ACCT	DESCRIPTION	FY22	FY23		FY23	FY24	FY25
K	DESCRIPTION	ACTUAL	BUDGET		ACTUAL	BUDGET	BUDGET
1232	Farley Elem Paper	\$ 3,488	\$ 3,200	4	3,033	\$ 5,200	\$ 6,000
1234	Postage	\$	\$ 500	\$	-	\$ 500	\$ -
2211	Professional Dues	\$	\$ 800	\$		\$ 300	\$ 300
2215	Technology Supplies	\$ 60	\$ 350	\$	1,267	\$ 400	\$ 800
2232	General Supplies	\$ 652	\$ 1,400	\$	1,141	\$ 400	\$ 800
2250	Technology Hardware	\$ 162	\$ 500	\$	-	\$ -	\$ 600
2415	Instructional Tech Supplies	\$ 1,971	\$	\$	306	\$ -	\$
2431	Instructional Materials	\$ 10,383	\$ 16,000	\$	1 <i>7</i> ,144	\$ 18,000	\$ 21,000
2450	Instructional Hardware	\$ -	\$ -	\$		\$ 500	\$ 600
2462	Instructional Equipment	\$ -	\$ 600	\$	49	\$ 350	\$ -
2532	Library Supplies	\$	\$ -	\$	-	\$ -	\$ 124
2732	Guidance Office/Supplies	\$ -	\$ -			\$ 200	\$ 200
TOTAL		\$ 16,716	\$ 23,350	\$	22,941	\$ 25,850	\$ 30,424

J.L. Mulready Elementary School

ACCT	DESCRIPTION		FY22		FY23	FY23	FY24	FY25
ACCI	DESCRIPTION	-	ACTUAL		BUDGET	ACTUAL	BUDGET	BUDGET
1232	Mulready Elem Paper	\$	2,522	\$	1,500	\$ -	\$ 1,500	\$ 1,500
1234	Postage	\$	-	\$	600	\$ -	\$ 800	\$ 800
2211	Professional Dues	\$	1,129	\$	1,000	\$ 1,180	\$ 1,000	\$ 1,000
2215	Technology Supplies	\$	3,215	\$	-	\$ 1,386	\$ 1,400	\$ 1,400
2222	PD Course Subsidy	\$	-	\$	1,000	\$ -	\$ 1,000	\$ 1,000
2232	Office Supplies Principal Mulready	\$	819	\$	2,800	\$ 1,594	\$ 3,000	\$ 3,000
2232	General Supplies			45	-	\$ 1,594	\$ -	\$ 3,000
2262	Office Equipment	\$	104	\$	-	\$ -	\$ -	\$ -
2324	PD Conference Teaching Services	\$	669	\$	500	\$ -	\$ -	\$ 200
2415	Instructional Tech Supplies	\$	-	\$	-	\$ -	\$ -	\$ -
2431	Instructional Materials	\$	9,515	\$	9,000	\$ 9,282	\$ 9,450	\$ 9,150
2439	Instructional Software	\$		\$	-	\$	\$ -	\$ -
2462	Instructional Equipment	\$	86	\$	1,250	\$ 1,061	\$ 1,500	\$ 1,800
2532	Library Supplies	\$		\$	-	\$ -	\$ -	\$ -
2533	Library Books	\$	-	\$	500	\$ -	\$ 500	\$ 500
2732	Guidance Supplies	\$	-	\$	-	\$ -	\$ -	\$ 300
TOTAL		\$	18,060	\$	18,150	\$ 16,096	\$ 20,150	\$ 23,650

Student Services

ACCT	DESCRIPTION	FY22	FY23	FY23	FY24
ACCI	DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET
1234	Postage - Student Services	\$ -	\$ 5,000	\$ -	\$ 5,000
1436	Printing	\$ -	\$ -	\$ -	\$ -
1453	Legal Fees	\$ 36,789	\$ 30,000	\$ 18,524	\$ 35,000
2111	Professional Dues	\$ 4,423	\$ 6,805	\$ 2,682	\$ <i>7</i> ,105
2115	Tech Supplies	\$ 3,946	\$ 4,000	\$ 2,579	\$ 5,000
2121	Professional Dev.	\$ 5 , 470	\$ -	\$ 100	\$ -
2124	PD Conference Expense	\$ 14,218	\$ 37,500	\$ 15,657	\$ 33,500
2125	PD Recertification	\$ -	\$ -	\$ -	\$ -
2132	General Supplies	\$ 2,108	\$ 3,000	\$ 1,202	\$ 3,000
2139	Tech Software	\$ 18,446	\$ 23,990	\$ 28,328	\$ 36,490
2145	Itinerant Travel	\$ 3	\$ 600	\$ 157	\$ 1,600
2150	Tech Hardware	\$ 350	\$ 1,500	\$ -	\$ 3,500
2162	Equipment Replacement	\$ 1,075	\$ 800	\$ 269	\$ 800
2211	Professional Dues	\$ -	\$ -	\$ -	\$ 1
2321	Professional Development	\$ -	\$ -	\$ -	\$ -
2324	PD Conf Instr Online Workshop	\$ 50	\$ -	\$ -	\$ 1
2342	Contracted Services	\$ 1,068,268	\$ 564,800	\$ 1,259,617	\$ 528,800
2343	Special Testing	\$ 23,364	\$ 12,000	\$ 27,141	\$ 33,000
2431	Instructional Materials	\$ 16,326	\$ 15,600	\$ 15,255	\$ 16,100
2438	Consumable Text	\$ -	\$ -	\$ -	\$ -
2439	Instr Software	\$ -	\$ -	\$ -	\$ -
2462	Instructional Equipment	\$ 9,610	\$ 7,000	\$ 5,047	\$ 4,000
2743	K-12 Testing	\$ -	\$ -	\$ -	\$ -
2843	Psychological Testing	\$ 15,289	\$ 16,000	\$ 18,593	\$ 16,000
3323	Transportation In Town	\$ 430,911	\$ 549,959	\$ -	\$ 549,959
3327	Transportation Out-of-District	\$ 368,739	\$ 824,496	\$ -	\$ 824,496
9182	Tuition to Other Massachusetts	\$ 6,554	\$ -	\$ -	\$ 15,000
9282	Tuition - Out-of-State	\$ -	\$ -	\$ -	\$ 3,000
9383	Private Day	\$ 611,291	\$ 1,961,836	\$ 513,971	\$ 2,257,956
9384	Residential	\$ 285,357	\$ 223,168	\$ 206,226	\$ 133,298
9485	Collaborative Admin.	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
9486	Collaborative Tuition	\$ 639,651	\$ 922,558	\$ 458,993	\$ 903,073
				\$ -	
TOTAL		\$ 3,577,239	\$ 5,225,612	\$ 2,589,341	\$ 5,430,677

Core Curriculum

_										icololli	
ACCT	DESCRIPTION		FY25 MATH	S	FY25 CIENCE	Е	FY25 NGLISH	_	FY25 OCIAL TUDIES	_	Y25 DIST TOTAL
Core Cu	urriculum										
2311	Professional Development	\$	85	\$	6,000	\$	363	\$	363	\$	6,810
2423	Conferences	\$	699	\$	-	\$	•	\$	-	\$	•
2431	Instructional Materials	\$	4,366	\$	35,500	\$	11,550	\$	650	\$	52,066
2433	Textbooks	\$	145,455	\$	-	\$	-	\$	1,100	\$	146,555
2438	Consumable Text	\$	-	\$	-	\$	9,300	\$	-	\$	9,300
2439	Instructional Tech Software	\$	1,200	\$	13,550	\$	7,278	\$	7,278	\$	29,305
2462	Instructional Equipment	\$		\$	7,600	\$		\$	-	\$	7,600
2743	DIST K-12 Testing	\$		\$	-	\$		\$	-	\$	
Total C	ore Curriculum	\$	151,805	\$	62,650	\$	28,490	\$	9,390	\$	251,636
District	Core Curriculum										
2311	PD Dues & Subscriptions	\$	85	\$	6,000	\$	363	\$	363	\$	6,810
Total D	istrict Core Curriculum	\$	85	\$	6,000	\$	363	\$	363	\$	6,810
High Sc	hool Core Curriculum										
2431	Instructional Materials	\$	1,026	\$	17,000	\$	3,400	\$	200	\$	21,626
2433	Textbooks	\$	53,100	\$	-	\$	-	\$	1,100	\$	54,200
2438	Consumable Text	\$	-	\$	-	\$	-	\$	-	\$	-
2439	Instructional Tech Software	\$	1,200	\$	7,525	\$	3,763	\$	3,763	\$	16,250
2462	Instructional Equipment	\$	-	\$	2,500	\$	-	\$	-	\$	2,500
	igh School Core Curriculum:	\$	55,326	\$	27,025	\$	7,163	\$	5,063	\$	94,576
Middle	School Core Curriculum										
2423	Conferences	\$	699	\$	-	\$	-	\$	-	\$	699
2431	Instructional Materials	\$	1,205	\$	3,200	\$	3,200	\$	200	\$	7,805
2433	Textbooks	\$	26,700	\$	-	\$	-	\$	-	\$	26,700
2439	Instructional Tech Software	\$	-	\$	3,175	\$	3,165	\$	3,165	\$	9,505
2462	Instructional Equipment	\$	-	\$	-	\$	-	\$	-	\$	-
Total M	iddle School Core Curriculum	\$	28,604	\$	6,375	\$	6,365	\$	3,365	\$	44,709
Elemen	tary Core Curriculum										
2431	Instructional Materials	\$	2,135	\$	15,300	\$	4,950	\$	250	\$	22,635
2438	Consumable Text	\$	-	\$		\$	9,300	\$		\$	9,300
2439	Instructional Tech Software	\$	-	\$	2,850	\$	350	\$	350	\$	3,550
2462	Instructional Equipment	\$	-	\$	5,100	\$	-	\$	-	\$	5,100
Total El	ementary Core Curriculum	\$	67,790	\$	23,250	\$	14,600	\$	600	\$	106,240

Mathematics

ACCT	DESCRIPTION		FY22		FY23		FY23		FY24		FY25
ACCI	DESCRIPTION	-	CTUAL	В	UDGET	Δ	CTUAL	E	BUDGET	E	BUDGET
Mathem	atics										
2311	PD Dues & Subscriptions	\$	234	\$	254	\$	429	\$	254	45	85
2332	General Office Supplies	\$	-	\$	-	\$		\$	-	\$	
2431	Instructional Materials	\$	8,859	\$	3,834	\$	15,481	\$	2,617	\$	4,366
2423	Conferences	\$	1 <i>77</i>	\$	402	\$	-	\$	184	\$	699
2433	Textbooks	\$	4,965	\$	32,350	\$	-	\$	103,400	\$	145,455
2438	Consumable Text	\$	6,876	\$	9,200	\$	6,367	\$	-	45	-
2439	Instructional Tech Software	\$	16,997	\$	10,245	\$	5,000	\$	7 , 599	\$	1,200
Total M	athematics	\$	38,108	\$	56,285	\$	27,289	\$	114,054	\$	151,805
District I	Mathematics										
2311	PD Dues & Subscriptions	\$	234	\$	254	\$	429	\$	254	\$	85
	General Office Supplies Curr	\$	-	\$	-	\$	-	\$	-	\$	-
Total Di	strict Mathematics	\$	234	\$	254	\$	429	\$	254	\$	85
High Sc	hool Mathematics										
2431	Instructional Materials	\$	454	\$	2,348	\$	5,720	\$	1,070	\$	1,026
	Textbooks	\$	4,965	\$	-	\$	-	\$	40,000	\$	53,100
2438	Consumable Text	\$	1,032	\$	2,400	\$	1,678	\$	-	\$	-
2439	Instructional Tech Software	\$	13,746	\$	2,250	\$	5,000	\$	2,100	\$	1,200
Total Hi	gh School Mathematics	\$	20,197	\$	6,998	\$	12,398	\$	43,170	\$	55,326
Middle :	School Mathematics										
2423	Conferences	\$	1 <i>77</i>	\$	402	\$	-	\$	184	\$	699
2431	Instructional Materials	\$	799	\$	354	\$	5,697	\$	527	\$	1,205
2433	Textbooks	\$	-	\$	32,350	\$	-	\$	23,400	\$	26,700
2438	Consumable Text	\$	2,411	\$	-	\$	534	\$	-	\$	-
2439	Instructional Tech Software	\$	3,251	\$	495	\$	-	\$	-	\$	-
Total Mi	iddle School Mathematics	\$	6,638	\$	33,601	\$	6,231	\$	24,111	\$	28,604
Element	ary Mathematics										
2431	Instructional Materials	\$	7,606	\$	1,132	\$	4,065	\$	1,020	\$	2,135
2438	Consumable Text	\$	3,433	\$	6,800	\$	4,154	\$	-	\$	-
2439	Instructional Tech Software	\$	-	\$	7,500	\$	-	\$	5,499	\$	-
Total Ele	ementary Mathematics	\$	11,039	\$	15,432	\$	8,219	\$	46,519	\$	67,790

Science

ACCT	DESCRIPTION		FY22		FY23	FY23		FY24		FY25
ACCT	DESCRIPTION	-	CTUAL	Е	BUDGET	ACTUAL	В	UDGET	В	UDGET
Science										
2311	PD Dues & Subscriptions	\$	-	\$	2,500	\$ 1,000	\$	8,500	\$	6,000
2315	Technology Supplies Curriculum	\$	228	\$	-	\$ -	\$	-	\$	-
2350	Technology Hardware Curriculum	\$	194	\$	-	\$ 126	\$	-	\$	-
2431	Instructional Materials	\$	36,967	\$	31,950	\$ 31,843	\$	32,900	\$	35,500
2433	Textbooks	\$	2,812	\$	-	\$ 3,978	\$	-	\$	-
2439	Instructional Tech Software	\$	10,091	\$	15,388	\$ 14,794	\$	13,790	\$	13,550
2462	Instructional Equipment	\$	5,739	\$	6,100	\$ 4,092	\$	7,200	\$	7,600
Total Sci	ence	\$	56,032	\$	55,938	\$ 55,833	\$	62,390	\$	62,650
District S										
2311	PD Dues & Subscriptions	\$	-	\$	2,500	\$ 1,000	\$	8,500	\$	6,000
2315	Technology Supplies Curriculum	\$	228	\$	-	\$ -	\$	-	\$	-
2350	Technology Hardware Curriculum	\$	194	\$	-	\$ 126	\$	-	\$	-
Total Dis	strict Science	\$	423	\$	2,500	\$ 1,126	\$	8,500	\$	6,000
High Sch	nool Science									
2431	Instructional Materials	\$	21,432	\$	1 <i>7,</i> 250	\$ 18,533	\$	17,000	\$	17,000
2433	Textbooks	\$	2,812	\$	-	\$ 3,978	\$	-	\$	-
2439	Instructional Tech Software	\$	6,936	\$	9,290	\$ 14,794	\$	7,605	\$	7,525
2462	Instructional Equipment	\$	5,739	\$	2,500	\$ 4,092	\$	3,000	\$	2,500
Total Hig	gh School Science	\$	36,918	\$	29,040	\$ 41,397	\$	27,605	\$	27,025
Middle S	School Science									
2431	Instructional Materials	\$	3,735	\$	3,300	\$ 2,739	\$	2,400	\$	3,200
2439	Instructional Tech Software	\$	305	\$	3,248	\$ 14,794	\$	3,335	\$	3,175
2462	Instructional Equipment	\$		\$	-	\$ 4,092	\$	-	\$	-
Total Mi	ddle School Science	\$	4,040	\$	6,548	\$ 25,603	\$	5,735	\$	6,375
Element	ary School Science									
2431	Instructional Materials	\$	11,801	\$	11,400	\$ 3,936	\$	13,500	\$	15,300
2439	Instructional Tech Software	\$	2,850	\$	2,850	\$ 14,794	\$	2,850	\$	2,850
2462	Instructional Equipment	\$	-	\$	3,600	\$ 4,092	\$	4,200	\$	5,100
Total Ele	ementary Science	\$	14,651	\$	17,850	\$ 26,800	\$	20,550	\$	23,250

English Language Arts

	Tan Language 7	FY22		FY23	FY23		FY24		FY25
ACCT	DESCRIPTION	JDGET	В	BUDGET	ACTUAL	Е	BUDGET	В	UDGET
ELA									
2311	Professional Development	\$ 534	\$	333	606.50	\$	363	\$	363
2325	Other Expense Curriculum	\$ -	\$	-	\$ 624	\$	-	\$	-
2339	Tech Software Curriculum	\$ 650	\$	-	\$ 830	\$	-	\$	-
2350	Tech Hardware Curriculum	\$ -	\$	-	\$ 356	\$	-	\$	-
2431	Instructional Materials	\$ 1,800	\$	12,745	\$ 18,561	\$	16,800	\$	11,550
2433	Textbooks	\$ -	\$	-	\$ -	\$	-	\$	-
2438	Consumable Text	\$ -	\$	5,937	\$ 1,465	\$	8,020	\$	9,300
2439	Instructional Tech Software	\$ 9,692	\$	7,825	\$ 17,652	\$	9,578	\$	7,278
2462	Instructional Equipment	\$ -	\$	-	\$ 581	\$	-	\$	-
Total EL	Ā	\$ 12,676	\$	26,840	\$ 40,675	\$	34,760	\$	28,490
District E	LA								
2311	PD Dues and Subscriptions	\$ 534	\$	333	606.50	\$	363	\$	363
2325	Other Expense Curriculum	\$ -	\$	-	\$ 624	\$	-	\$	-
2339	Tech Software Curriculum	\$ 650	\$	-	\$ 830	\$	-	\$	-
2350	Tech Hardware Curriculum	\$ -	\$	-	\$ 356	\$	-	\$	-
2439	Instructional Tech Software		\$	-	\$ 17,652	\$	-	\$	-
Total Dis	trict ELA	\$ 1,184	\$	333	\$ 20,068	\$	363	\$	363
	High School Budget								
2431	Instructional Materials	\$ 200	\$	4,655	\$ 18,561	\$	5,700	\$	3,400
2433	Textbooks	\$ -	\$	-	\$	\$	-	\$	-
2439	Instructional Tech Software	\$ 1,800	\$	3,648	\$ 17,652	\$	3,763	\$	3,763
2462	Instructional Equipment	\$ -	\$	-	\$ 581	\$	-	\$	-
Total Hig	gh School ELA:	\$ 2,000	\$	8,303	\$ 38,259	\$	9,463	\$	7,163
Middle S	chool ELA								
2431	Instructional Materials	\$ 100	\$	-	\$ 18,561	\$	-	\$	-
2433	Textbooks	\$ -	\$	1,290	\$	\$	3,650	\$	3,200
2438	Consumable Text	\$ -	\$	-	\$ 1,465	\$	-	\$	-
2439	Instructional Tech Software	\$ 3,995	\$	-	\$ 17,652	\$	-	\$	-
2462	Instructional Equipment	\$ -	\$	2,938	\$ 581	\$	4,665	\$	3,165
Total Mi	ddle School ELA	\$ 4,095	\$	4,228	\$ 38,259	\$	8,315	\$	6,365
Elemento	ary ELA								
2431	Instructional Materials	\$ 1,500	\$	6,800	\$ 18,561	\$	7 , 450	\$	4,950
2438	Consumable Text	\$ -	\$	5,937	\$ 1,465	\$	8,020	\$	9,300
2439	Instructional Tech Software	\$ 3,897	\$	1,240	\$ 17,652	\$	1,150	\$	350
2462	Instructional Equipment				\$ 581				

Social Studies

FY22 FY23 FY24											
ACCT	DESCRIPTION				-		_	_			FY25
Social St	l udios	-	CTUAL	В	UDGET		ACTUAL	В	UDGET	E	BUDGET
2311	Professional Development	\$	200	\$	333	\$	607	\$	363	\$	363
2325	Other Expense Curriculum	\$		\$	-	\$	624	\$		\$	-
2339	Tech Software Curriculum	\$	760	\$		\$	830	\$		\$	
2341	Workshops	\$	- 700	\$		\$	-	\$		\$	
2350	Tech Hardware Curriculum	\$	99	\$		\$	356	\$		\$	
2431	Instr Materials & Supplies	\$	425	\$	4,510	\$	18,561	\$	2,650	\$	650
2433	Textbooks	\$	646	\$	1,075	\$		\$	1,200	\$	1,100
2438	Consumable Text	\$	- 040	\$	1,075	\$	1,465	\$	1,200	\$	1,100
2439	Instructional Tech Software	\$	3,940	\$	7,825	\$	17,652	\$	9,578	\$	7,278
2462	Instructional Equipment	\$	- 0,740	\$	7,023	\$	581	\$	- 7,57 0	\$	- 7,270
<u> </u>	cial Studies	\$	6,071	\$	13,743	\$	40,675	\$	13,790	\$	9,390
	ocial Studies	\$	-	Т.	10/110	T	10/0.0	т	10/1/20	T	2,020
2311	PD Dues and Subscriptions	\$	200	\$	333	\$	607	\$	363	\$	363
2325	Other Expense Curriculum	\$		\$	-	\$	624	\$	-	\$	-
2339	Tech Software Curriculum	\$	760	\$	_	\$	830	\$	_	\$	_
2341	Workshops	\$	_	\$	_	\$	_	\$	_	\$	
2350	Tech Hardware Curriculum	\$	99	\$	-	\$	356	\$	-	\$	-
Total Dis	strict Social Studies	\$	1,059	\$	333	\$	2,417	\$	363	\$	363
High Sch	ool Social Studies		<u> </u>					·			
2431	Instructional Materials	\$	158	\$	680	\$	18,561	\$	400	\$	200
2433	Textbooks	\$	646	\$	1,075	\$	-	\$	1,200	\$	1,100
2439	Instructional Tech Software	\$	1,442	\$	3,648	\$	17,652	\$	3,763	\$	3,763
2462	Instructional Equipment	\$	-	\$	-	\$	581	\$	-	\$	-
Total Hig	h School Social Studies	\$	2,247	\$	5,403	\$	38,259	\$	5,363	\$	5,063
Middle S	chool Social Studies										
2431	Instructional Materials	\$	57	\$	-	\$	18,561	\$	-	\$	-
2433	Textbooks	\$	-	\$	380	\$	-	\$	300	\$	200
2438	Consumable Text	\$	-	\$	-	\$	1,465	\$	-	\$	-
2439	Instructional Tech Software	\$	1,626	\$	-	\$	17,652	\$	-	\$	-
2462	Instructional Equipment	\$	-	\$	2,938	\$	581	\$	4,665	\$	3,165
Total Mi	ddle School Social Studies	\$	1,683	\$	3,318	\$	38,259	\$	4,965	\$	3,365
Elemento	ary Social Studies										
2431	Instructional Materials	\$	210	\$	3,450	\$	18,561	\$	1,950	\$	250
2438	Consumable Text	\$	-	\$	-	\$	1,465	\$	-	\$	-
2439	Instructional Tech Software	\$	872	\$	1,240	\$	17,652	\$	1,150	\$	350
Total Ele	mentary Social Studies	\$	1,082	\$	4,690	\$	37,678	\$	3,100	\$	600

Instructional Technology

			FY22		FY23		FY23		FY24		FY25
ACCT	DESCRIPTION	_	CTUAL	R	UDGET		ACTUAL		BUDGET		BUDGET
Instructio	nal Technology		CIOAL	Ĭ	ODOLI		KUIUAL		DODOL!		<u> </u>
2415	Instructional Tech Supplies	\$	7,813	\$	13,450	\$	4,637	\$	16,450	\$	16,650
2431	Instructional Materials	\$	6,424	\$	12,250	\$	29,833	\$	18,800	\$	18,810
2433	Textbooks	\$	-	\$	1,000	\$	646	\$	300	\$	300
2438	Consumable Texts	\$	-	\$	1,900	\$	1,043	\$	1,900	\$	1,900
2439	Instructional Tech Software	\$	10,232	\$	10,350	\$	6,499	\$	22,398	\$	21,900
2450	Instructional Tech Hardware	\$	17,062	\$	2,550	\$	1,413	\$	2,300	\$	2,300
2462	Instructional Equipment	\$	592	\$	-	\$	-	\$	-	\$	-
2533	Library Books Other Instruc Materials	\$	2,822	\$	27,600	\$	26,206	\$	28,800	\$	27,650
2539	Library Instructional Tech Software	\$	-	\$	14,165	\$	12,414	\$	14,860	\$	16,660
2550	Library Instructional Tech Hardware	\$	-	\$	200	\$	-	\$	200	\$	200
Total Inst	ructional Technology	\$	44,945	\$	83,465	\$	82,690	\$	106,008	\$	106,370
High Sch	ool Technology										
2415	Instructional Tech Supplies	\$	2,052	\$	8,700	\$	3,056	\$	11,700	\$	11,900
2431	Instructional Materials	\$	1,822	\$	6,600	\$	15,798	\$	8,800	\$	8,890
2433	Textbooks	\$	-	\$	7,400	\$	350	\$	-	\$	-
2438	Consumable Texts	\$	-	\$	1,900	\$	1,043	\$	1,900	\$	1,900
2439	Instructional Tech Software	\$	7,872	\$	22,030	\$	5,549	\$	14,398	\$	13,900
2450	Instructional Tech Hardware	\$	9,172	\$	1,200	\$	228	\$	750	\$	750
2462	Instructional Equipment	\$	302	\$	-	\$	-	\$	-	\$	-
2533	Library Books Other Instruc Materials	\$	2,822	\$	24,515	\$	6,504	\$	7 , 400	\$	7 , 400
2539	Library Instructional Tech Software	\$	-	\$	2,750	\$	10,644	\$	12,750	\$	14,600
2550	Library Instructional Tech Hardware	\$	-	\$	-	\$	-	\$	200	\$	200
Total Hig	h School Technology	\$	21,220	\$	47,830	\$	43,172	\$	57,898	\$	59,540
	chool Technology										
2415	Instructional Tech Supplies	\$	2,696	\$	1,750	\$	932	\$	1,750	\$	1,750
2431	Instructional Materials	\$	2,851	\$	3,100	\$	11,819	\$	7 , 450	\$	<i>7,</i> 160
2433	Textbooks	\$	-	\$	4,900	\$	-	\$	-	\$	-
2439	Instructional Tech Software	\$	1,504	\$	1,550	\$	950	\$	1,000	\$	1,000
2450	Instructional Tech Hardware	\$	7,840	\$	500	\$	-	\$	500	\$	500
2533	Library Books Other Instruc Materials	\$	2,822	\$	24,515	\$	4,705	\$	5,100	\$	5,100
2539	Library Instructional Tech Software	\$	-	\$	2,750	\$	914	\$	960	\$	960
Total Mid	Idle School Technology	\$	14,891	\$	11,800	\$	19,320	\$	16,760	\$	16,470
	ry Technology			_		_		_		_	
2415	Instructional Tech Supplies	\$	3,065	\$	3,000		213		3,000		3,000
2431	Instructional Materials	\$	1,751	\$	2,550		589	\$	2,550	\$	2,760
2433	Textbooks	\$	-	\$	16,300	\$	118	\$	300	\$	300
2439	Instructional Tech Software	\$	856	\$	935	\$	-	\$	7,000	\$	7,000
2450	Instructional Tech Hardware	\$	50	\$	1,050	\$	414	\$	1,050	\$	1,050
2462	Instructional Equipment	\$	290	\$	-	\$	-	\$		\$	-
2533	Library Books Other Instruc Materials	\$	2,822	\$	24,515	\$	3,708	\$	16,300	\$	15,150
2539	Library Instructional Tech Software	\$	-	\$	2,750		283		1,150	_	1,100
Total Eler	mentary Technology	\$	6,012	\$	23,835	\$	5,325	\$	31,350	\$	30,360

English Learner

		FY22 FY23 FY23 FY24 FY25											
ACCT	DESCRIPTION		FY22		FY23		FY23		FY24		FY25		
			CTUAL	В	UDGET	F	CTUAL		BUDGET	E	UDGET		
EL													
2311	PD Dues & Subscriptions EL	\$	190	\$	3,480	\$	-	\$	2,690	\$	130		
2324	PD Conference Expense EL	\$	-	\$	13,000	\$	5,200	\$	15,900	\$	11,000		
2325	PD Other Expense EL	\$	403			\$	3,514	\$	3,000	\$	-		
2339	Tech Software Curriculum EL	\$	-	\$	-	\$	-	\$	640	\$	-		
2341	PD Workshop EL	\$	10,805	\$	-	\$	2,150	\$	14,250	\$	18,600		
2415	Instructional Tech Supplies EL	\$	9,067	\$	9,343	\$	8,882	\$	8,500	\$	8,500		
2431	Instructional Materials EL	\$	16,403	\$	33,683	\$	41,414	\$	96,405	\$	<i>74,</i> 811		
2433	Instructional Textbooks EL	\$	6,443	\$	5,614	\$	-	\$	-	\$	-		
Total EL		\$	43,312	\$	66,341	\$	61,161	\$	141,385	\$	114,041		
District	EL												
2311	PD Dues & Subscriptions EL District	\$	190	\$	3,480	\$	-	\$	2,690	\$	130		
2324	PD Conference Expense EL District	\$	_	\$		\$	5,200	\$	15,900	\$	11,000		
2325	PD Other Expense EL	\$	403	Ė	•	\$	3,514	\$	3,000	\$	-		
2339	Tech Software Curriculum EL District	\$	_	\$	-	\$		\$	640	\$	_		
2341	PD Workshop Teaching Services EL District	\$	-	\$	-	\$	2,150	\$	600	\$	600		
2743	K-12 Testing EL	\$	-	\$	1,220	\$	-	\$	-	\$	1,000		
Total Di		\$	593	\$	17,700	\$	61,161	\$	22,830	\$	12,730		
				Ė	•			Ė			·		
High Sc	hool EL												
2431	Instructional Materials EL	\$	436	\$	903	\$	41,414	\$	6,000	\$	3,000		
2433	Instructional Textbooks EL	\$	-	\$	-	\$	-	\$		\$	-		
Total Hi	gh School EL	\$	1,003	\$	903	\$	41,414	\$	6,000	\$	3,000		
		-	,,,,,,	Ė				Ť	.,	_	.,		
Middle	School EL												
2431	Instructional Materials EL	\$	346	\$	500	\$	41,414	\$	6,000	\$	3,000		
Total Mi	iddle School EL	\$	346	\$	500	\$	41,414	\$	6,000	\$	3,000		
		-		Ė			<u> </u>	Ė	.,	_	-7		
Element	ary EL												
2341	PD Workshop EL	\$	10,805	\$	-	\$	2,150	\$	13,650	\$	18,000		
2415	Instructional Tech Supplies FOR	\$		\$	281	\$	8,882	\$	-	\$	_		
	Instructional Tech Supplies FAR	\$	8,500	\$	8,781	\$	8,882	_	8,500	\$	8,500		
2415	Instructional Tech Supplies MUL	\$	-	\$	281	\$	8,882	\$		\$			
2431	Instructional Materials FOR	\$	10	\$	500	\$	41,414	\$	6,000	\$	2,000		
2431	Instructional Materials FAR	\$	15,576	\$	30,915	\$	41,414	\$	74,405	\$	64,811		
2431	Instructional Materials MUL	\$	36	\$	866	\$	41,414	\$	4,000	\$	2,000		
2433	Instructional Textbooks	\$	6,443	\$	5,614	\$		\$	-,,,,,,	\$	_,000		
	ementary EL	\$	41,369	\$	47,238	_	153,040	_	106,555	\$	95,311		
TOIGI EI	ememory EL	7	41,307	₽	47,230	P	133,040	₽	100,333	7	75,311		

World Languages

ACCT	DESCRIPTION	FY22	FY23 BUDGET			FY23		FY24	FY25		
ACCI	DESCRIPTION	 CTUAL	В	UDGET	A	CTUAL	E	UDGET	В	UDGET	
World La	anguages										
2311	PD Dues & Subscriptions	\$ -	\$	-	\$	-	\$	-	\$	-	
2324	PD Conference Expenses	\$ 9,380	\$	17,642	\$	15,975	\$	13,001	\$	13,860	
2339	Technology Software	\$ <i>7</i> 52	\$	1,540	\$	390	\$	1,616	\$	2,596	
2350	Technology Hardware	\$ -	\$	-	\$	20	\$	-	\$	-	
2431	Instructional Materials	\$ 37,121	\$	35,195	\$	41,966	\$	36,035	\$	22,985	
2433	Instructional Textbooks	\$	\$	5,248	\$	•	\$	5,323	\$	4,993	
2438	Consumable Text	\$	\$	-	\$	194	\$	-	\$		
2439	Instructional Software	\$ 697	\$	-	\$	83	\$	-	\$	-	
2450	Instructional Hardware	\$ -	\$	-	\$	-	\$	-	\$	-	
Total Wo	orld Languages	\$ 47,951	\$	59,625	\$	58,628	\$	55,975	\$	44,434	
District V	World Languages										
2311	PD Dues & Subscriptions District	\$ -	\$	-	\$	-	\$	-	\$	-	
2324	PD Conference Expense District	\$ 9,380	\$	17,642	\$	15,975	\$	13,001	\$	13,860	
2339	Technology Software District	\$ 752	\$	1,540	\$	390	\$	1,616	\$	2,596	
2350	Technology Hardware District	\$ -	\$	-	\$	20	\$	-	\$	-	
Total Dis	strict World Languages	\$ 10,132	\$	19,182	\$	16,385	\$	14,617	\$	16,456	
High Sch	hool World Languages										
2431	Instructional Materials HHS	\$ 25,404	\$	25,195	\$	11,880	\$	31,290	\$	20,340	
2433	Instructional Textbooks HHS	\$	\$	5,248	\$		\$	5,323	\$	4,993	
2438	Consumable Text HHS	\$	\$	-	\$	194	\$	-	\$	-	
2439	Instructional Software HHS	\$ 697	\$	-	\$	83	\$	-	\$	-	
2450	Instructional Hardware HHS	\$ -	\$		\$		\$	-	\$	-	
Total Hig	gh School World Languages	\$ 26,101	\$	30,443	\$	12,157	\$	36,613	\$	25,333	
Middle S	School World Languages										
2415	Instructional Tech Supplies				\$	_					
2431	Instructional Materials QMS	\$ 11,717	\$	10,000	\$	30,086	\$	4,745	\$	2,645	
2433	Instructional Textbooks QMS	\$ -	\$	-	\$	-	\$	-	\$	-	
2439	Instructional Software QMS	\$ -	\$	-	\$	-	\$	-	\$	-	
Total Mi	ddle School World Languages	\$ 11,717	\$	10,000	\$	30,086	\$	4,745	\$	2,645	

Performing Arts (Music and Drama)

	-	_		 	 •	 alla E	
ACCT	DESCRIPTION		FY22	FY23	FY23	FY24	FY25
ACCI	DESCRIPTION		ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
Performi	ng Arts						
2423	Workshops	\$	-	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$	5 , 748	\$ 6,568	\$ 9,004	\$ 8,629	\$ <i>7,</i> 570
2439	Instructional Technology Software	\$	860	\$ 1,009	\$ 914	\$ 966	\$ 1,091
2462	Instructional Equipment	\$	5,033	\$ 10,242	\$ 7,436	\$ 14,867	\$ 9,975
Total Per	forming Arts	\$	11,641	\$ 17,819	\$ 17,354	\$ 24,462	\$ 18,636
High Sch	ool Performing Arts						
2423	Workshops	\$	-	\$ -	\$	\$ -	\$ -
2431	Instructional Materials	\$	1,845	\$ 2,421	\$ 9,004	\$ 3,725	\$ 3,961
2439	Instructional Technology Software	\$	576	\$ 725	\$ 914	\$ 700	\$ 780
2462	Instructional Equipment	\$	2,979	\$ 2,960	\$ 7,436	\$ 4,480	\$ 5,030
Total Hig	h School Performing Arts	\$	5,401	\$ 6,106	\$ 17,354	\$ 8,905	\$ 9,771
Middle S	chool Performing Arts						
2431	Instructional Materials	\$	2,302	\$ 3,120	\$ 9,004	\$ 4,314	\$ 2,789
2439	Instructional Technology Software	\$	35	\$ 35	\$ 914	\$ -	\$ 35
2462	Instructional Equipment	\$	376	\$ 4,920	\$ 7,436	\$ 6,170	\$ 3,095
Total Mic	ddle School Performing Arts	\$	2,713	\$ 8,075	\$ 17,354	\$ 10,484	\$ 5,919
Elemento	rry Performing Arts						
2431	Instructional Materials	\$	1,601	\$ 1,027	\$ 9,004	\$ 590	\$ 820
2439	Instructional Technology Software	\$	249	\$ 249	\$ 914	\$ 266	\$ 276
2462	Instructional Equipment	\$	1,677	\$ 2,362	\$ 7,436	\$ 4,217	\$ 1,850
Total Ele	mentary Performing Arts	\$	3,527	\$ 3,638	\$ 17,354	\$ 5,073	\$ 2,946

Visual Arts

		FY22	FY23	FY23		FY24	FY25
ACCT	DESCRIPTION	ACTUAL	BUDGET	ACTUAL	Е	BUDGET	BUDGET
Visual .	Arts						
2431	Instructional Materials	\$ 27,879	\$ 27,442	\$ 22,732	\$	28,539	\$ 35,076
2462	Instructional Equipment	\$ 301	\$ -	\$ 1,040	\$	-	\$ -
Total Visual Arts		\$ 28,180	\$ 27,442	\$ 23,772	\$	28,539	\$ 35,076
Hudsor	 High School Visual Arts						
2431	Instructional Materials	\$ 16,201	\$ 15,259	\$ 22,732	\$	15,869	\$ 17,304
2462	Instructional Equipment	\$ -	\$ -	\$ 1,040	\$	-	\$ -
Total H	igh School Visual Arts	\$ 16,201	\$ 15,259	\$ 23,772	\$	15,869	\$ 17,304
Middle	 School Visual Arts						
2431	Instructional Materials	\$ 4,563	\$ 5,348	\$ 22,732	\$	5,562	\$ 5,951
2462	Instructional Equipment	\$ -	\$ -	\$ 1,040	\$	-	\$ -
Total M	iddle School Visual Arts	\$ 4,563	\$ 5,348	\$ 23,772	\$	5,562	\$ 5,951
Elemen	tary Visual Arts						
2431	Instructional Materials	\$ <i>7,</i> 114	\$ 6,835	\$ 22,732	\$	7,108	\$ 11,821
2462	Instructional Equipment	\$ 301	\$ -	\$ 1,040	\$	-	\$ -
Total El	ementary Visual Arts	\$ 7,415	\$ 6,835	\$ 23,772	\$	7,108	\$ 11,821

Wellness

ACCT	DESCRIPTION	FY22 ACTUAL		FY23 BUDGET	FY23 ACTUAL	E	FY24 BUDGET	ı	FY25 BUDGET
Wellness									
2431	Instructional Materials	\$	6,044	\$ 6,848	\$ 6,750	\$	10,610	\$	15,551
2433	Textbooks Instructional	\$	97	\$ -	\$ -	\$	-	\$	-
Total Wel	Iness	\$	6,141	\$ 6,848	\$ 6,750	\$	10,610	\$	15,551

Athletics

ACCT	DESCRIPTION	FY22 ACTUAL		FY23 BUDGET	FY23 ACTUAL		FY24 BUDGET		D	FY25 UDGET
Athletics		 ACTUAL	_	ODGEI		ACIUAL		ODGEI	В	ODGET
1234	Postage	\$ -	\$	500	\$	-	\$	500	\$	150
1436	Printing	\$ -	\$	-	\$	-	\$	-	\$	-
2321	Professional Development	\$ -	\$	-	\$	-	\$	-	\$	-
2462	Instructional Equipment	\$ -	\$	-	\$	-	\$	-	\$	-
3328	Athletic Transportation	\$ -	\$	65,000	\$	-	\$	65,000	\$	65,000
3511	Professional Dues	\$ 4,879	\$	4,925	\$	4,635	\$	5,400	\$	8,125
3515	Technology Supplies	\$ -	\$	-	\$	278	\$	-	\$	-
3521	PD Travel Expense Athletics	\$ 312	\$	-	\$	1,403	\$	-	\$	-
3524	PD Conference Expense	\$ -	\$	1,500	\$	-	\$	2,000	\$	2,000
3525	Professional Development	\$ 579	\$	1,200	\$	380	\$	1,200	\$	1,200
3530	Athletics Supplies	\$ 40,785	\$	54,794	\$	55,365	\$	78,750	\$	83,214
3532	General Supplies	\$ -	\$	-	\$	-	\$	-	\$	1,000
5255	Athletic Insurance	\$ -	\$	21,000	\$	-	\$	21,000	\$	21,000
Total Ath	letics	\$ 46,555	\$	148,919	\$	62,061	\$	173,850	\$	181,689

Health Services

ACCT	DESCRIPTION	ļ	FY22 ACTUAL		FY23 ACTUAL		FY23 BUDGET		FY24 BUDGET	E	FY25 BUDGET
Health S	Services										
2211	PD Dues & Subscriptions	\$	474	\$	-	\$	200	\$	500	\$	500
2321	PD Travel Expense	\$		\$	-	\$		\$	-	\$	-
2324	PD Conference Expense	\$	768	\$	1,181	\$	3,500	\$	3,500	\$	3,700
2341	PD Workshops	\$		\$	-	\$	-	\$	-	\$	-
2342	Contracted Services Medicaid	\$	3,929	\$	6,500	\$	7,700	\$	7,700	\$	7,700
3215	Technology Supplies	\$	164	\$	58	45	700	\$	700	45	700
3230	Nursing Supplies	\$	13,841	\$	3,142	\$	5,350	\$	9,850	\$	9,850
3232	General Supplies	\$	930	\$	882	\$	1,000	\$	1,100	\$	1,100
3239	Technology Software Health ADM	\$	22	\$	-	\$		\$	7,000	\$	7,000
3250	Technology Hardward Health	\$		\$	400	\$		\$	-	\$	
3254	PD Health License Renewals	\$	360	\$	760	\$	990	\$	1,110	\$	1,110
										\$	-
Total He	ealth Services	\$	20,488	\$	12,922	\$	19,440	\$	31,460	\$	31,660

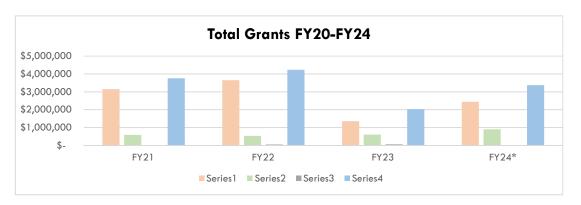
District Technology

	inter recuirence y	FY22 FY23				TVO			=>//-		EVOE	
ACCT	Description				FY23	FY23			FY24		FY25	
	•		ACTUAL		BUDGET	- 1	ACTUAL	_	BUDGET	-	BUDGET	
District	Technology											
2439	Instructional Technology Software District	\$	63,696	\$	52,600	\$	63,905	\$	55,600	\$	59,550	
2439	Instructional Technology Software HHS	\$	-	\$	-	\$	63,905	\$	-	\$	-	
2439	Instructional Technology Software QMS	\$		\$	-	\$	63,905	\$	-	\$		
2439	Instructional Technology Software FOR	\$	2,730	\$	2,733	\$	63,905	\$	2,867	\$	2,867	
2439	Instructional Technology Software FAR	\$	3,647	\$	2,734	\$	63,905	\$	2,867	\$	2,867	
2439	Instructional Technology Software MUL	\$	2,730	\$	2,733	\$	63,905	\$	2,867	\$	2,866	
2450	Instructional Technology Hardware ELEM	\$	145,874	\$	10,000	\$	528,360	\$	<i>7,</i> 500	\$	<i>7,</i> 500	
2450	Instructional Tech Hardware HHS	\$	396,256	\$	595,000	\$	528,360	\$	563,000	\$	655,000	
2611	PD Dues & Subscriptions	\$	164	\$	200	\$	164	\$	200	\$	200	
2615	Technology Supplies District	\$	4,440	\$	5,000	\$	5,372	\$	5,000	\$	5,000	
2624	PD Conference Expense	\$	-	\$	-	\$	300	\$	-	\$	-	
2639	Technology Software District	\$	32,689	\$	39,300	\$	32,745	\$	39,300	\$	42,200	
2642	Technology Contracted Svs District	\$		\$	-	\$		\$	-	\$	-	
2650	Technology Hardware District	\$	(18,732)	\$	31,000	\$	(30,827)	\$	34,000	\$	34,000	
2656	Technology Maintenance & Support District	\$	<i>77</i> ,896	\$	98,100	\$	80,341	\$	108,200	\$	109,300	
4415	Tech Networking & Telecomm Supplies	\$	-	\$	3,000	\$	558	\$	3,000	\$	3,000	
4439	Tech Networking & Telecomm Software	\$	17,533	\$	20,000	\$	7,104	\$	20,000	\$	20,000	
4442	Tech Networking & Telecomm Contr Svcs	\$	11,900	\$	30,000	\$	17,397	\$	30,000	\$	30,000	
4450	Tech Networking & Telecomm Hardware	\$	159,486	\$	27,000	\$	104,836	\$	27,000	\$	27,000	
4456	Tech Networking & Telecomm Maint & Supp	\$	51,457	\$	<i>77,</i> 500	\$	141,534	\$	97,745	\$	175,245	
4515	Tech Maintenance Supplies	\$	823	\$	3,000	\$	596	\$	3,000	\$	3,000	
4542	Tech Maintenance Contracted Services	\$	32,643	\$	7,000	\$	6,361	\$	7,000	\$	7,000	
Total D	istrict Technology	\$	985,231	\$ 1	,006,900	\$ 1	,911,470	\$ 1	,009,145	\$ 1	,186,595	

Grants

Grants Summary

	FY21			FY22	FY23	FY24*
Total Federal Grant Awards	\$	3,146,519	\$	3,653,918	\$ 1,363,517	\$ 2,442,777
Total State Grant Awards	\$	592,921	\$	534,075	\$ 608,294	\$ 901,901
Total Private Grants & Donations	\$	17,369	\$	47,916	\$ 58,902	\$ 26,722
GRAND TOTAL	\$	3,756,809	\$	4,235,909	\$ 2,030,713	\$ 3,371,400



Grants

Federal Grants

Name	CODE	FY21	FY22	FY23	FY24
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 Summer Acceleration Academies	121	\$ -	\$ -	\$ -	\$ 72,890
MA DESE Title II, Imp. Teacher Quality	140	\$ 59,504	\$ 49,970	\$ 56,464	\$ 48,682
MA DESE Evaluate and Select HQIM	161	\$ -	\$ -	\$ 60,000	\$ -
MA DESE Expanding HQIM Materials	164	\$ -	\$ -	\$ -	\$ 71,000
MA DESE Title III LEP Support	180	\$ 49,544	\$ 51,485	\$ 58,557	\$ 65,211
MA DESE Title III, Immigrant Children	186	\$ -	\$ 16,808	\$ 10,386	\$ -
MA DESE ESL Certification Support Grant	205	\$ -	\$ -	\$ -	\$ 10,386
MA DESE SPED IDEA 94-142 Allocation	240	\$ 762,795	\$ <i>75</i> 9,91 <i>7</i>	\$ 762,477	\$ 798,668
MA DESE ARP SPED IDEA	252	\$ -	\$ 140,726	\$ -	\$ -
MA DESE SPED Early Childhood	262	\$ 47,916	\$ 47,961	\$ 48,973	\$ 49,417
MA DESE ARP PLAN SPED IDEA EC	264	\$ -	\$ 13,109	\$ -	\$ -
MA DESE SPED Program Improvement	274	\$ 17,390	\$ -	\$ -	\$ 22,548
MA DESE SPED Early Childhood Impr.	289	\$ 1,903	\$ -	\$ -	\$ -
MA DESE ARP Homeless Children & Youth	302	\$ -	\$ 9,899	\$ -	\$ -
MA DESE Title I (Chapter I)	305	\$ 306,083	\$ 278,144	\$ 346,758	\$ 324,074
MA DESE Title IV	309	\$ 22,639	\$ 20,860	\$ 19,902	\$ 25,410
MA DESE Homeless Emergency Support	344	\$ -	\$ -	\$ -	\$ 18,000
MA DESE Civics Teaching and Learning	589	\$ -	\$ -	\$ -	\$ 23,400
MA DESE Investigating History Implementation	653	\$ -	\$ -	\$ -	\$ 9,300
MA DESE School Nutrition Equipment Assistance for Schools	757	\$ -	\$ -	\$ -	\$ 20,000
MA DESE Fed. Cares Act: Student Nutrition	3936	\$ 7,802	\$ -	\$ -	\$ -
MA DESE Investigating History Implementation	4125	\$ -	\$ -	\$ -	\$ 9,300
MA DESE Adult Education and Family Literacy Services	4129	\$ -	\$ -	\$ -	\$ <i>7</i> 07 , 201
MA DESE Civics Teaching and Learning	4145	\$ -	\$ -	\$ -	\$ 23,400
MA DESE Summer Acceleration Academies	4300	\$ -	\$ <u>-</u>	\$ -	\$ 72,890
MA DESE High Quality Intructional Materials	4312	\$ -	\$ -	\$ -	\$ 71,000
Total Federal Grants		\$ 3,146,519	\$ 3,653,918	\$ 1,363,517	\$ 2,442,777

 $^{^{*}}$ See following page for ESSER III Grant Budget

ESSER III Budget - 4/4/24

ESSER III funding is the last remaining covid-related funding from the federal government. 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 April 2024. 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 as needed with funds fully spent by September 2024. 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.

	1	1				
Type of Expense	FY22 Actuals	FY23 Actuals	FY24 Estimated	Totals	Description	FY25 G.F.
Academic/SEL Supports	\$178,629	\$410,021	\$468,897	\$1,057,547	Add 1.0 Read. Spec., 1.0 Math Spec., 3.0 Adjustment Counselor, 1.0 BCBA	\$508,000
MTRS staff grant	\$55,850	\$805	\$2,551	\$59,206	Required pension for Teachers, Adj. Counselor, BCBA, Nurse	
Tutoring	\$9,688	\$18,094	\$11,375	\$39,157	\$13,215 summer & school year	
Program Review/Assess	\$0	\$68,800	\$30,000	\$98,800	D.I.P., Equity Assessment and Plan	
Other Instructional Materials	\$1,425	\$170	\$10,000	\$11,595	Replace materials not returned	
Contracted Services PD	\$22,091	\$490	\$5,121	\$27,702	PD FY23 = \$10K Choose Love	
ESY	\$0	\$24,639	\$7,300	\$31,939	ESY Stipends	
Curriculum Development	\$13,500	\$0	\$300	\$13,800	Math Curriculum Development	
Student Mental Health	\$536	\$0	\$0	\$536	SPED Psych Contracted Services	
After-School Activities	\$7,303	\$0	\$0	\$7,303	Increase QMS student activities/sports	
Tuition Assistance	\$0	\$10,869	\$10,000	\$20,869	Vouchers for Paras to be ELL TCH	
Recruiting and Retention	\$0	\$0	\$30,000	\$30,000	Expand HR initiatives	
Technology Staff	\$10,681	\$59,379	\$60,000	\$130,059	Tech Support for expanded 1:1	
Welcome Center Liaison	\$0	\$43,966	\$49,000		Fund 1 Liaison in FY24 and FY25	
Nurse(s)	\$74,539	\$51,047	\$70,000	\$195,586	add 3 FTE nurses FY22 School Year, fund 1 nurse in FY24 and FY25	
HVAC/Facilites Upgrades	\$24,248	\$2,827	\$100,000	\$127,075	HVAC, hands-free plumbing, sanitation equip, solution, PPE, storage	
Nursing Services/Supplies	\$11,113	\$128	\$0	\$11,241	Nursing Supplies, overtime pay for covid contract tracing	
Tech device replace/repair	\$1,426	\$0	\$33,768	\$35,194	Replace 1:1 devices purch 5/2020	\$150,000
Transportation	\$63,454	\$122,445	\$161,532	\$347,431	1 extra large bus, 1 extra mini bus	\$150,000
Summer Meals	\$0	\$0	\$20,000	\$20,000	Labor/Transporation for summer meals	
TOTAL	\$474,481	\$813,679	\$1,069,844	\$2,265,039		\$808,000

Grants

State Grants

Name	CODE	FY21	FY22	FY23	FY24
MA DESE Financial Literacy Grant	104	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
MA DESE Adult Learning	345	\$ 422,721	\$ 405,721	\$ 449,053	\$ 707,201
MA EEC SPED Inclusive Preschool Learning	391	\$ -	\$ -	\$ -	\$ -
MA DESE History & SS Cur. Frameworks	590	\$ -	\$ -	\$ -	\$ -
MA DESE Early Grades Literacy Grant	734	\$ -	\$ -	\$ -	\$ -
MA DESE Hurricane Relief Disp. Students	3657	\$ -	\$ -	\$ -	\$ -
MA DPS Safer Schools	3746	\$ -	\$ -	\$ -	\$ -
MA TRE Financial Education Innovation	3760	\$ -	\$ -	\$ 2,500	\$ -
MA DESE STATE CVRF Prevention Grant	3845	\$ 120,200	\$ -	\$ -	\$ -
MA DESE STATE Early College Planning	4319	\$ -	\$ -	\$ -	\$ 22,500
MA DPH Comp. School Health & Safety	N/A	\$ 50,000	\$ 50,000	\$ 80,000	\$ 172,200
MA DESE Emergency Assistance Shelter Reinbursement Program	N/A	\$ -	\$ -	\$ -	\$ 83,283
Total State Grants		\$ 592,921	\$ 534,075	\$ 608,294	\$ 901,901

Grants

Private Grants

Name	CODE		FY21		FY22	EV22		FY24
Gifts & Grants	1107	\$	2,550	\$		\$ FY23	\$	14,816
	2386	\$	2,330	\$	11,432	\$ 36,635	\$	14,010
Friends of Hudson Public Library - ADL Avidia Savings Bank 3 Programs	2386	\$		\$	-	\$ -	\$	<u> </u>
Avidia Savings Bank - 3 Programs		_			-	-	Ė	<u> </u>
MA Cultural Grants - Big Yellow Bus	2673	\$	-	\$	-	\$ -	\$	
Hudson High School Career Pathways	3105	\$	-	\$	-	\$ 	\$	-
Robert Lloyd Corkin Scholarship	3170	\$	5,000.0	\$	5,000	\$ 5,000	\$	-
Edward Krysa Scholarship	3171	\$	1,000.0	\$	1,000	\$ 1,000	\$	1,000
Forest Ave Elementary Mini-Grant	3176	\$	-	\$	-	\$ 1,559	\$	-
Hudson Kids Fund	3178	\$	-	\$	-	\$ 1,000	\$	1,500
Hudson Cultural Council	3196	\$	-	\$	-	\$ -	\$	-
Saint-Gobain Community Grant	3197	\$	-	\$	-	\$ -	\$	-
ExxonMobil Education Alliance Grant	3200	\$	500	\$	-	\$ -	\$	-
SPED SEPAC	3256	\$	-	\$	-	\$ -	\$	-
MetroWest Health Foundation - HHS	3273	\$	-	\$	-	\$ -	\$	-
Hudson BOH - Big Brothers/Big Sisters	3275	\$	-	\$	-	\$ -	\$	-
Shine Foundation Grant - HHS Wellness	3286	\$	-	\$	-	\$ -	\$	-
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	\$	-	\$	-	\$ -	\$	-
Gift Revolving - Adult Learning Center	3749	\$	-	\$	-	\$ 1,000	\$	-
Fuel Up to Play 60	3753	\$	-	\$	-	\$ -	\$	-
Intel Foundation COVID-19 Technology	3775	\$	569	\$	-	\$ -	\$	-
School Nutrition Grant	3787	\$	1,500	\$	-	\$ -	\$	-
Middlesex Savings Bank Donation	3829	\$	1,250	\$	1,250	\$ 1,250		
Helping Hands Fund	3849	\$	5,000	\$	27	\$ 549	\$	657
22-589 MA DESE Civics Teach & Learning	3854	\$	-	\$	24,147	\$ -	\$	-
Whole Kids Foundation - Garden Grant	3857	\$	-	\$	3,000	\$ -	\$	-
Project Bread	3920	\$	-	\$	2,000	\$ -	\$	-
23-585 MA DESE Investigating History	4005	\$	-	\$	-	\$ 2,750	\$	-
Sudbury, Assabet, Concord River Grant	4044	\$	-	\$	-	\$ 6,222	\$	-
Intel Donations - Volunteer Match	N/A	\$	-	\$	-		\$	-
Breakfast After the Bell Grant	4286	\$	-	\$	-	\$ -	\$	3,750
FY24 PLTW	4287	\$	-	\$	-	\$ -	\$	5,000
		-		_				

Revolving Funds

Tuitions & Other Local Revenue

Revolving Funds	ACCT	FY21		FY22	FY23		FY24*
Evening School-Adult Ed-SAT Prep Ch 71	0125	\$ 9,246	\$	10,050	\$ 6,500	\$	7,921
Athletics - User Fees & Gate Receipts	0126	\$ 48,825	\$	104,224	\$ 127,691	\$	93,949
Facilities Rentals - Ch 71	0583	\$ 1,525	\$	14,183	\$ 50,298	\$	75,707
Preschool Tuition	1037	\$ 15,247	\$	36,903	\$ 36,414	\$	48,656
Insurance Recovery Ch 44/53e	1066	\$ -	\$	-			
Tuition For State Wards Chapter 71/71f	1462	\$ -	\$	-			
Summer School Ch 71	1561	\$ 780	\$	-			
Lost or Replaced School Books/Materials	2940	\$ 634	\$	1,287	\$ 342	\$	40
Lost or Replaced Student Technology	3287	\$ 1,540	\$	3,005	\$ 4,713	\$	2,813
HUD TV- Payroll Revenue	3336	\$ 16,696	\$	209,269	\$ 216,486	\$	-
HUD TV - Operational Revenue	3337	\$ 92,037	\$	2,905	\$ 57,265	\$	-
* Total YTD Revolving Funds As Of 03/20/2024		\$ 186,530	\$	381,826	\$ 499,709	\$	229,086

Capital Improvements

Updated: 12.22.23

3-Year Plan

Description	FY 24 Rank	Estimate	Reimb	Approved In Progress	FY25	FY26	FY27
Mulready (1963)							
Modular Classrooms	1	\$ 450,000	T		\$ 450,000		
Replace Univents		\$ 508,800	T			\$ 508,800	
Pave Parking Lot		\$ 75,000	T				75000
Replace Windows - single glaze		\$ 590,000	T	\$590,000			
HHS 2003							
Athletics / Gym Repairs	2	\$ 120,000	T		\$ 120,000		
Multi-function Activity Bus	2	\$ 80,000	T		\$ 80,000		
Farley (1998)							
Airconditioning Classrooms		\$ 1,170,000	T/G	\$1,170,000			
Replace the boilers		\$ 398,000	T	\$398,000			
Replacement of roof		\$ 1,600,000	T				\$ 1,600,000
Playground Replacement		\$ 85,000				\$ 85,000	
Forest (1975)							
Replace windows - single glaze		\$ 585,000	T			\$ 585,000	
Replace the boilers		\$ 382,000	T		\$ 382,000		
Replace Univents		\$ 572,400	T			\$ 572,400	
Pave Parking Lots	2	\$ 85,000	T		\$ 85,000		
District							
Plumbing repairs/replacement		\$ 80,000	T		\$ 80,000		
Grand Total		\$ 6,781,200		\$ 2,158,000	\$ 1,197,000	\$ 1,751,200	\$ 1,675,000

- (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