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# HUDSON

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## PUBLIC SCHOOLS

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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](http://www.hudson.k12.ma.us)  
978-567-6100



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# 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. Ankstius

Mr. Christopher M. Monsini

Mr. Christopher Yates

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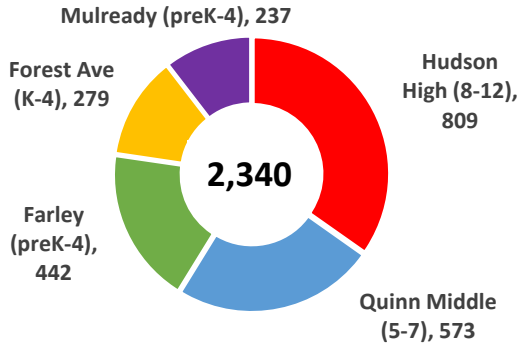
# INFORMATIONAL



“Starry Night Chair” by lead artists Caelyn McGrath-McDonald & Juno Sperdelozzi

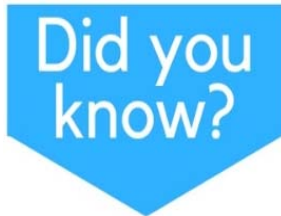
# Hudson Public Schools At-A-Glance

## 2023-2024 Student Enrollment



## In the Classroom

- 9.7 to 1 Student/Teacher Ratio
- 16.8 Average Class Size
- 93.4% Attendance Rate
- 21.2% Special Education
- 16.6% English Learners
- \$20,745 Per Pupil Expenditure



**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%



**244 teachers** and more than **156 educational support staff** instruct, and care for our students every day.

## 37 After School Sports

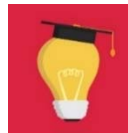


## Over 36 After School Clubs & Activities



## 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.

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

## Medical Interpretation Pathway



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

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

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

## Education and Care Pathway



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

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

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

## Engineering Pathway



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

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

# 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. Sharek**  
Term Expiration: 5/8/2026  
scsharek@hudson.k12.ma.us



**Erica G. Ankstius**  
Term Expires: 5/8/2026  
egankstius@hudson.k12.ma.us



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



**Mr. Christopher Yates**  
Term 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](http://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  
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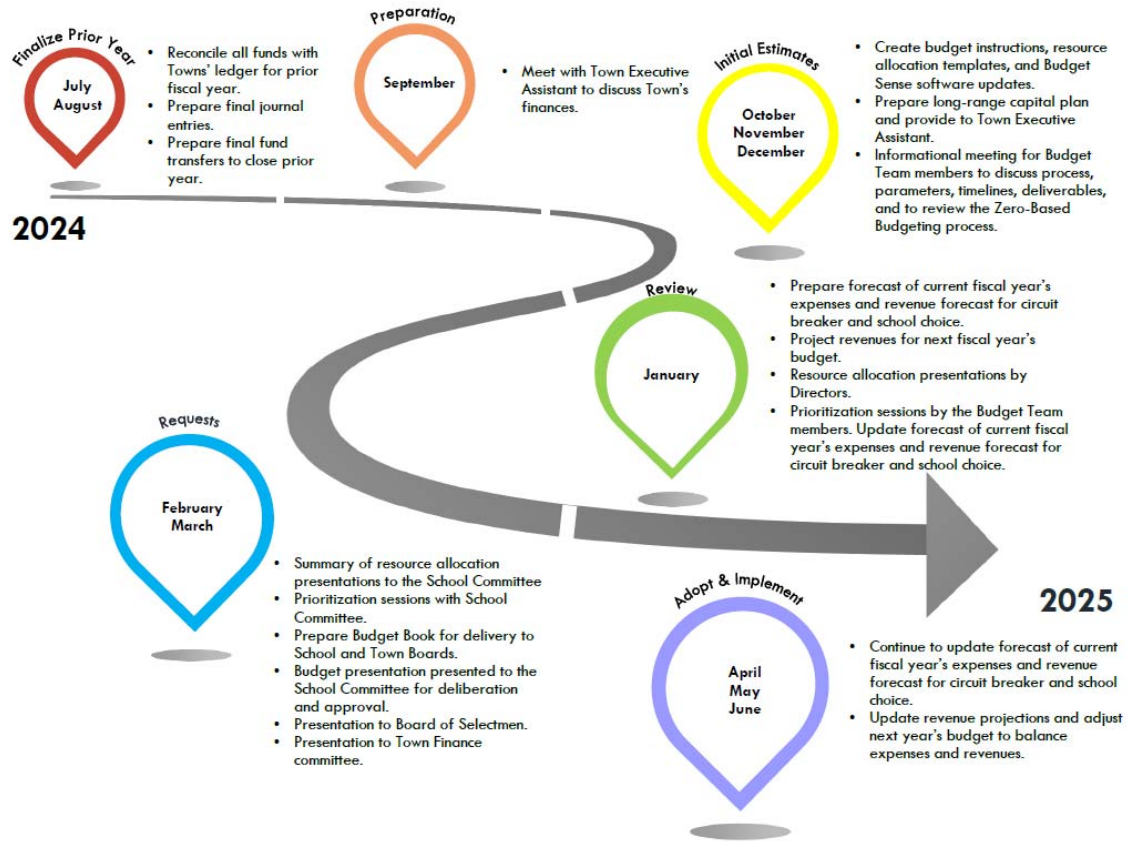


Hudson Public Schools  
155 Apsley Street  
Hudson, MA 01749  
978-567-6100

# 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:

1. 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 2½ 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

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

# District Guiding Documents

## District Improvement Plan 2022-2025

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

# District Guiding Documents

## School Committee Goals

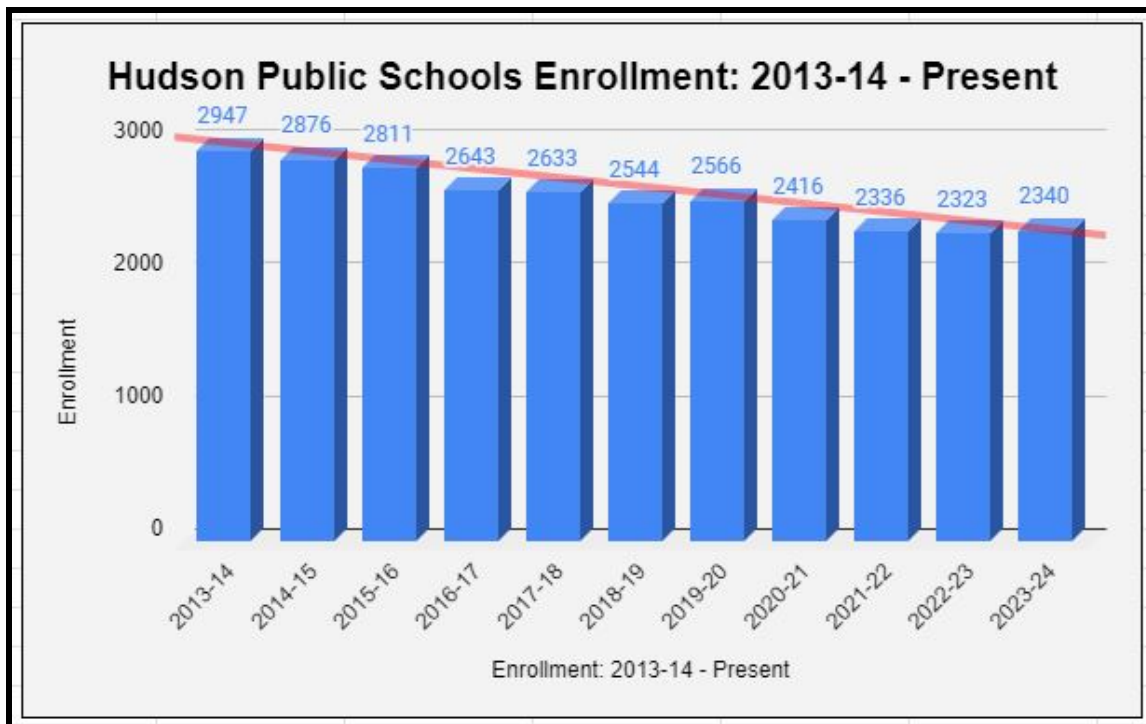
<b>Goal 1</b>	Achieve continuous improvement in the academic and social growth of ALL students.
<b>Goal 2</b>	Provide a safe and supporting environment for our students and staff.
<b>Goal 3</b>	Promote a collaborative relationship with the community and all stakeholders through effective communication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



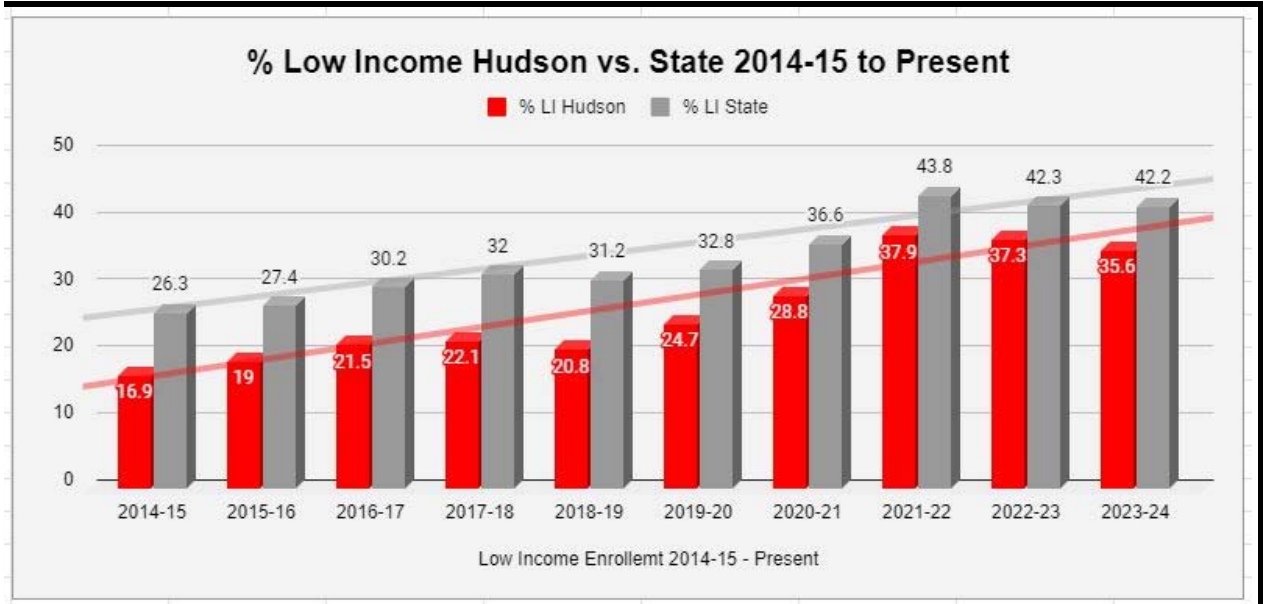
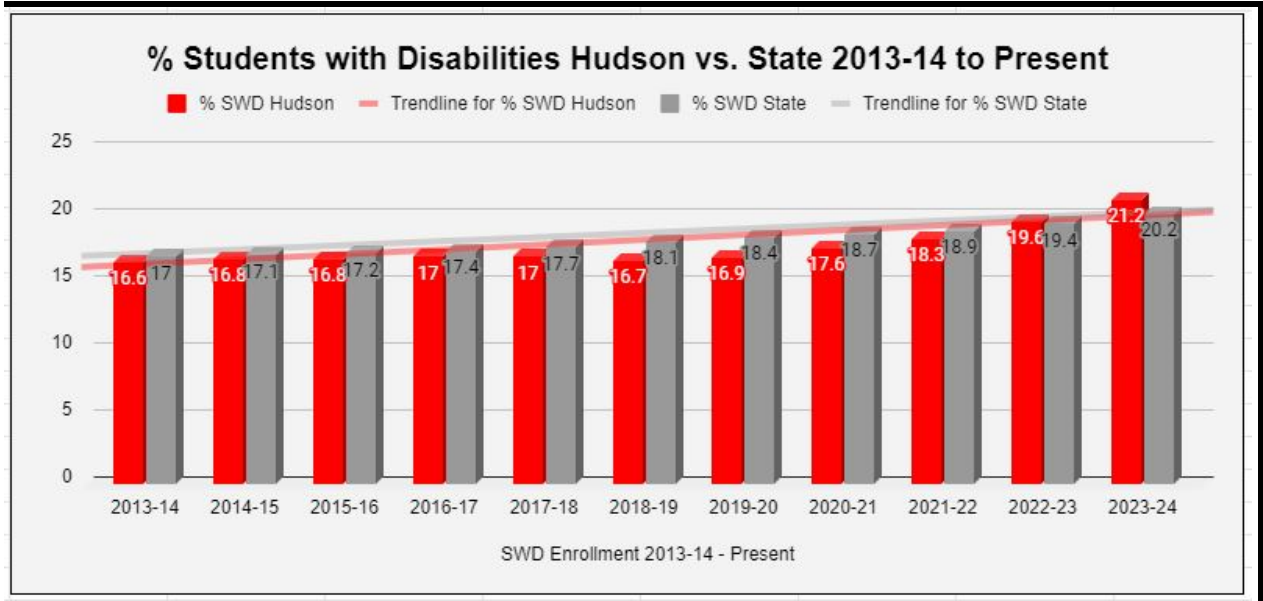


# Historical Enrollment Trends

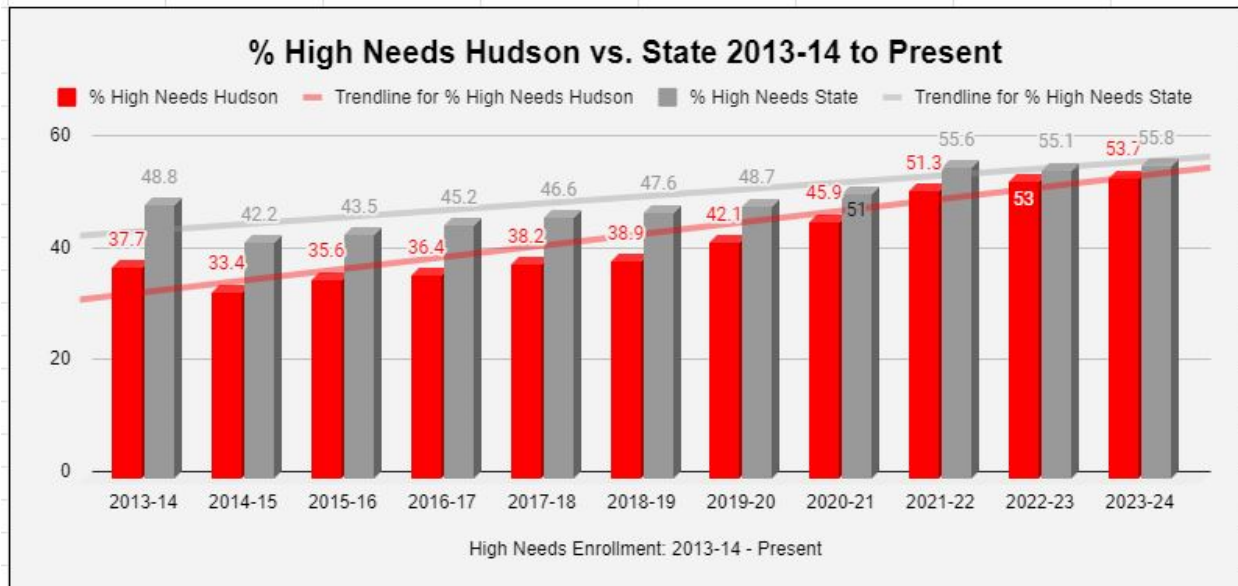
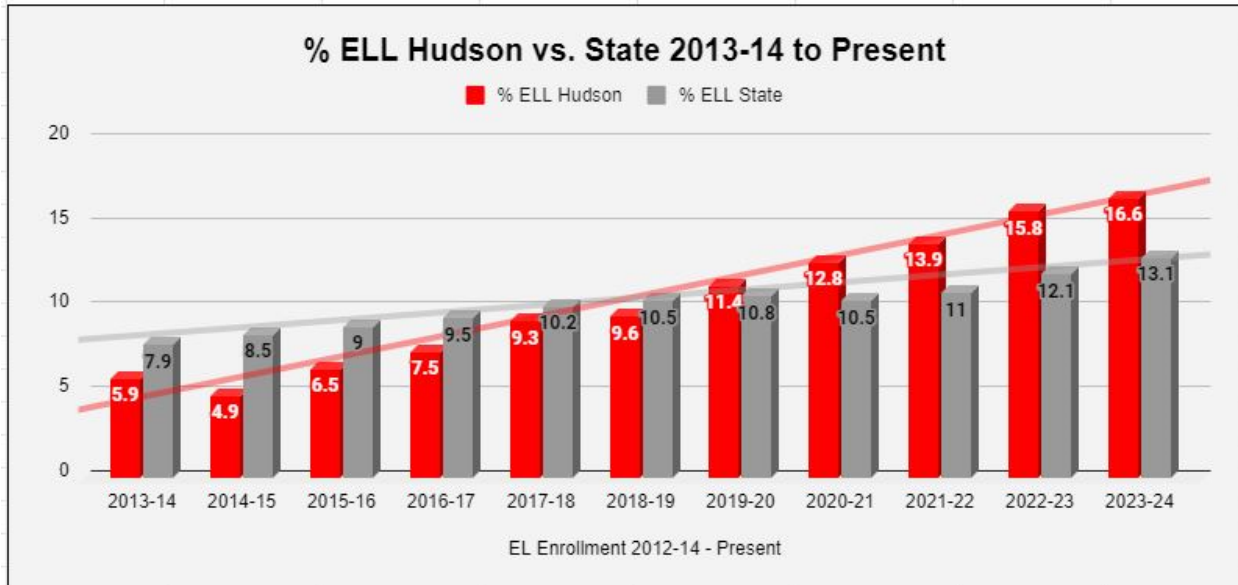
Overall enrollment has declined by over 20% since 2013. At the same time, the percentage of high needs students has increased from 37.7% in 2013 to 53.7% this year. The graphs below show the general 10-year enrollment decline and the increase in the number of students with disabilities, students classified 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



# FY25 Staffing Adjustments

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 existing positions that are currently funded by the Elementary and Secondary School Emergency Relief Fund (ESSER) shifting to the operating budget:
  - 3 School Adjustment Counselors
  - 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:
  - *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 reductions (4.4 FTE total)
  - 1.0 Teacher - High School Science
  - 1.0 Teacher - High School Spanish
  - 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.

# FY25 Staffing Adjustments

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

# FY25 Staffing Adjustments

## 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 sunseting 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
<p><b>Description:</b> 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. <b>Funds for this position will be eliminated from the FY25 budget.</b></p>		

Change Type	Position	FTE
Reduction	Teacher - High School Spanish	1.0
<p><b>Description:</b> 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. <b>Funds for this position will be eliminated from the FY25 budget.</b></p>		

## FY25 Staffing Adjustments

Change Type	Position	FTE
Reduction	Teacher - Performing Arts	0.4
<p><b>Description:</b> 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. <b>Funds for this position will be eliminated from the FY25 budget.</b></p>		

Change Type	Position	FTE
Reduction	Teacher - Middle School English/Social Studies	1.0
<p><b>Description:</b> 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. <b>Funds for this position will be eliminated from the FY25 budget.</b></p>		

Change Type	Position	FTE
Reduction	Teacher - Middle School Math/Science	1.0
<p><b>Description:</b> 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. <b>Funds for this position will be eliminated from the FY25 budget.</b></p>		

Change Type	Position	FTE
New	Teacher - Grade 3 Dual Language	1.0
<p><b>Description:</b> 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. <b>This position is funded through the addition of 1.0 FTE to the FY25 budget.</b></p>		

# FY25 Staffing Adjustments

## 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
<p><b>Description:</b> 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. <b>This position is funded using repurposed funds made available by the elimination of the <i>Data and Accountability Specialist</i> position.</b></p>		

Change Type	Position	FTE
Repurpose	Coordinator of Multilingual Programming	1.0
<p><b>Description:</b> 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. <b>This position is funded using repurposed funds made available by the elimination of the <i>High School Language Acquisition Coach</i> position.</b></p>		

Change Type	Position	FTE
Repurpose	Bilingual Literacy Specialist	1.0
<p><b>Description:</b> 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. <b>This position is funded using repurposed funds made available by the elimination of an existing <i>English Language Learning Teacher</i> position.</b></p>		



# FY25 Staffing Adjustments

## 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
<p><b>Description:</b> 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.</p> <p><b>These changes are mostly offset by grants and will add only .2 FTE to the General Fund Budget</b></p>		

Change Type	Position	FTE
Funding source change	Technology Teacher	0.2
<p><b>Description:</b> 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.</p> <p><b>This position is mostly grant-funded and will add only .2 FTE to the General Fund Budget</b></p>		

Change Type	Position	FTE
New (added during FY24)	Paraeducator	4.2
<p><b>Description:</b> 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.</p> <p><b>These positions will be added to the FY25 budget.</b></p>		

## FY25 Staffing Adjustments







Change Type	Position	FTE
New (added during FY24)	ABA	3.0
<p><b>Description:</b> 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.</p> <p><b>These positions will be added to the FY25 budget.</b></p>		

Change Type	Position	FTE
New (grant-funded)	Newcomer Support	1.0
<p><b>Description:</b> 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.</p> <p><b>These positions will be grant funded in the FY25 budget.</b></p>		

Change Type	Position	FTE
Reduction	Building Subs	10.0
<p><b>Description:</b> 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.</p> <p><b>These positions will be eliminated from the FY25 budget.</b></p>		

# Benchmark Data

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

		<b>Hudson</b>	<b>Marlborough</b>	<b>Maynard</b>	<b>Nashoba (Bolton, Stow &amp; Lancaster)</b>
	2023/2024 School Year Enrollment <sup>1</sup>	2,340	4,729	1,201	3,031
	2022 Per Pupil Expenditures <sup>2</sup>	\$20,745	\$18,104	\$23,022	\$19,399
	2022/2023 Student/Teacher Ratio <sup>3</sup>	9.7 to 1	11.7 to 1	10.1 to 1	11.6 to 1
	2022/2023 Average Class Size <sup>4</sup>	16.8	17.8	16.9	16.9
	2023 District Accountability Status <sup>5</sup>	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 <sup>6</sup>	\$84,324	\$85,680	\$87,603	\$84,578

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

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

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

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

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

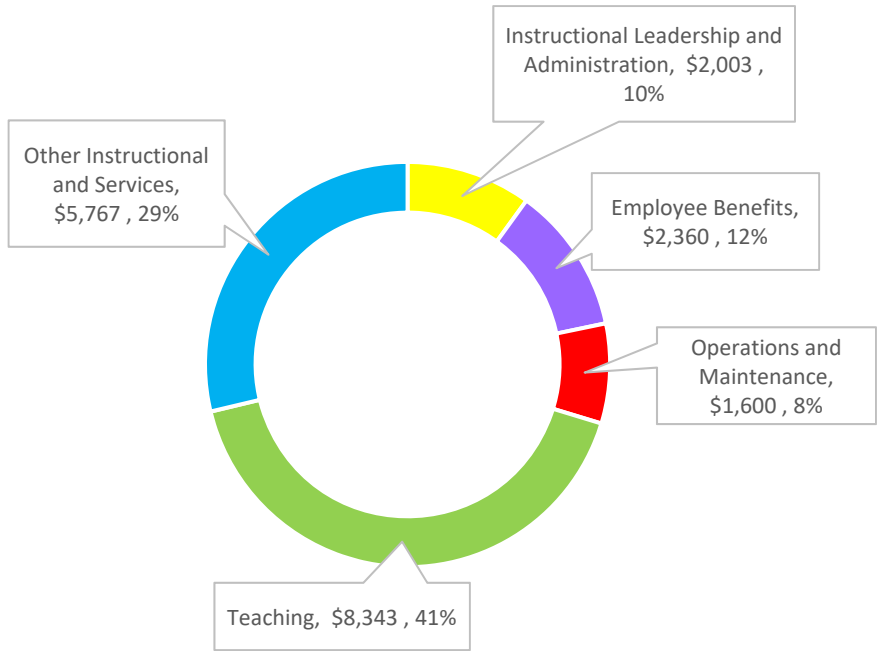
<sup>5</sup> School and District Profiles, Accountability Classification

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

# Benchmark Data

## Per Pupil Spending

Hudson Public School's In-District Expenditures Per Pupil FY22\*



Note: This FY22 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 FY22 for Instructional Leadership is \$1,263 per pupil and the amount for Administration is \$740 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 PK-12

Grade Level	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 EST
PK	110	25	26	21	28	26	27	30	42	42
K	197	199	210	192	196	166	163	187	198	185
1	186	209	199	210	194	184	180	172	183	201
2	229	184	210	192	217	186	178	182	177	186
3	227	220	190	206	201	213	195	180	176	184
4	231	225	216	192	208	197	210	206	182	178
5	226	229	230	219	207	209	202	218	211	187
6	209	204	210	206	214	163	175	167	186	169
7	214	205	209	212	203	200	170	173	176	189
8	229	221	209	215	217	206	202	168	183	181
9	208	197	168	161	190	171	170	155	128	136
10	196	190	186	158	165	182	154	171	168	129
11	159	189	188	179	143	169	158	158	175	170
12	190	146	182	181	183	144	152	156	155	179
<b>Total Students</b>	<b>2811</b>	<b>2643</b>	<b>2633</b>	<b>2544</b>	<b>2566</b>	<b>2416</b>	<b>2336</b>	<b>2323</b>	<b>2340</b>	<b>2316</b>

### 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
<b>Total Students</b>	<b>173</b>	<b>194</b>	<b>210</b>	<b>229</b>	<b>220</b>	<b>222</b>	<b>199</b>	<b>202</b>	<b>189</b>	<b>191</b>

### AMSA Charter

Grade Level	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 EST
6	14	21	19	27	17	45	35	26	33	55
7	13	17	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
<b>Total Students</b>	<b>82</b>	<b>100</b>	<b>102</b>	<b>133</b>	<b>132</b>	<b>174</b>	<b>193</b>	<b>196</b>	<b>209</b>	<b>234</b>
Grade Level	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 EST
<b>Total Students</b>	<b>3066</b>	<b>2937</b>	<b>2945</b>	<b>2906</b>	<b>2918</b>	<b>2812</b>	<b>2728</b>	<b>2721</b>	<b>2738</b>	<b>2741</b>

\*Data sources: DESE SIMS October 1 Data Reports and NESDEC K-12 Report December 28, 2023

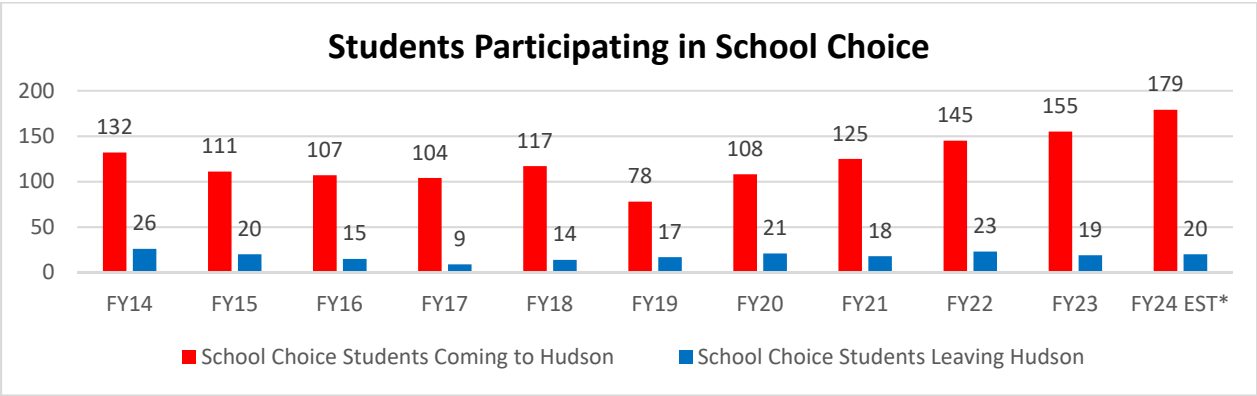
\*\*Assabet Valley and AMSA Charter are from DESE School Attending Report January 3, 2024

# Enrollment Summary

## School Choice Tuition FY14 – FY24

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

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



School Choice Receiving By Town *				School Choice Sending By Town *	
Maynard	2	Methuen	1	Acton Boxborough	1
Groton-Dunstable	1	Milford	2	Nashoba	1
Berlin/Boylston	14	Nashoba	9	Harvard	1
Oxford	1	Acton-Boxborough	1	Leominster	0
Clinton	21	Northboro/Southboro	4	Marlborough	0
Gardner	1	Grafton	1	Maynard	2
Fitchburg	5	Wachusett	2	Uxbridge	2
Mendon-Upton	1	Webster	2	Northborough/Southborough	0
Shrewsbury	1	West Boylston	1	West Boylston	0
Littleton	4	Westborough	1	TECCA/GCV Virtual Schools	12
Marlborough	87	Worcester	17	Clinton	1
			<b>Total 179</b>		<b>Total 20</b>

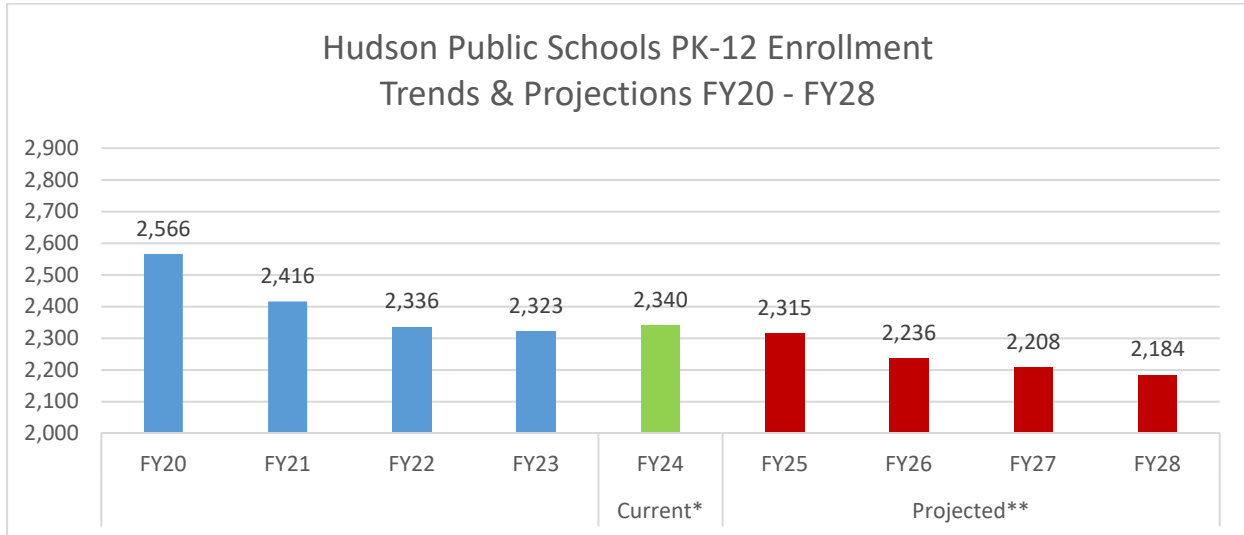
Elementary Receiving		Middle School Receiving		High School Receiving		Elementary Sending		Middle School Sending		High School Sending	
K	17			Grade 8	6	K	0			Grade 8	1
Grade 1	6	Grade 5	13	Grade 9	16	Grade 1	1	Grade 5	3	Grade 9	4
Grade 2	15	Grade 6	14	Grade 10	11	Grade 2	0	Grade 6	1	Grade 10	5
Grade 3	8	Grade 7	16	Grade 11	25	Grade 3	1	Grade 7	0	Grade 11	3
Grade 4	10			Grade 12	22	Grade 4	0			Grade 12	1
<b>Total FY24 Receiving</b>				<b>179</b>		<b>Total FY24 Sending</b>				<b>20</b>	

\* DESE School Choice Pupils and Tuition, FY24 Preliminary as of December 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 FY28.



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

\*D.E.S.E. grades PK-12 SIMS data as of October 2023

\*\*N.E.S.D.E.C. PK-12 projections as of December 28, 2023

## 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
<b>District</b>	<b>42</b>	<b>198</b>	<b>183</b>	<b>177</b>	<b>176</b>	<b>182</b>	<b>211</b>	<b>186</b>	<b>176</b>	<b>183</b>	<b>128</b>	<b>168</b>	<b>175</b>	<b>155</b>	<b>2340</b>

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

# School Profiles

## C.A. Farley Elementary School

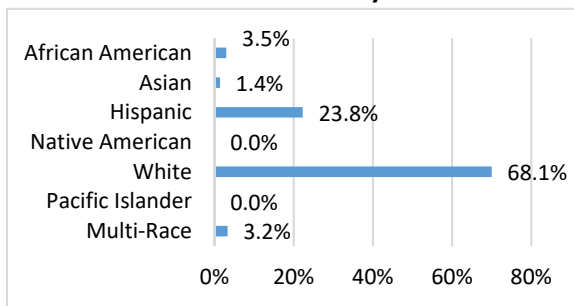
Address: 119 Cottage Street  
 Grades: PreK-4  
 Student Teacher Ratio: 10.1 to 1  
 Year Built: 1998  
 Square Footage: 75,708

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 Race and Ethnicity based off 2022-2023 data.

### 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

### Overall progress toward improvement targets

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



# School Profiles

## Forest Avenue Elementary School

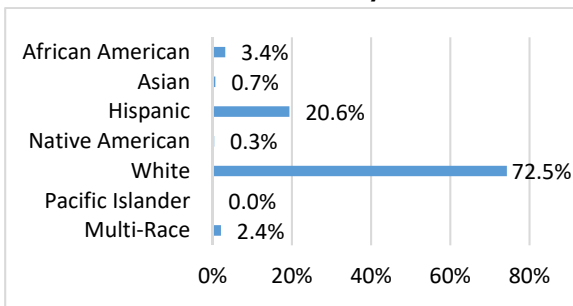
Address: 136 Forest Avenue  
 Grades: K-4  
 Student Teacher Ratio: 10.2 to 1  
 Year Built: 1975  
 Square Footage: 60,033

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 Race and Ethnicity based off 2022-2023 data.

### 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

### Overall progress toward improvement targets

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

# School Profiles

## J.L. Mulready Elementary School

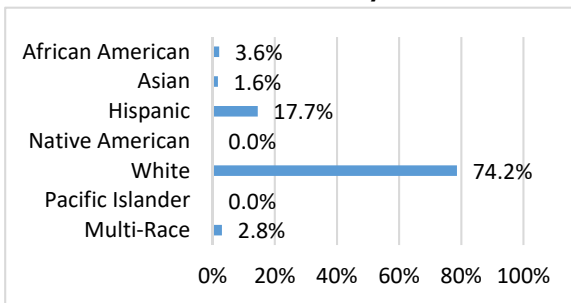
Address: 306 Cox Street  
 Grades: PreK-4  
 Student Teacher Ratio: 9.3 to 1  
 Year Built: 1963  
 Square Footage: 36,571

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 Race and Ethnicity based off 2022-2023 data.

**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

**Overall progress toward improvement targets**

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

# School Profiles

## David J. Quinn Middle School

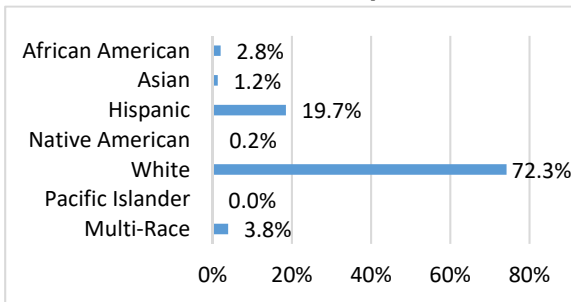
Address: 201 Manning Street  
 Grades: 5-7  
 Student Teacher Ratio: 10.4 to 1  
 Year Built: 2012  
 Square Footage: 119,685

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**



\*Student Race and Ethnicity based off 2022-2023 data.

**Student Demographics 2023-2024**

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

**Overall progress toward improvement targets**

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

# School Profiles

## Hudson High School

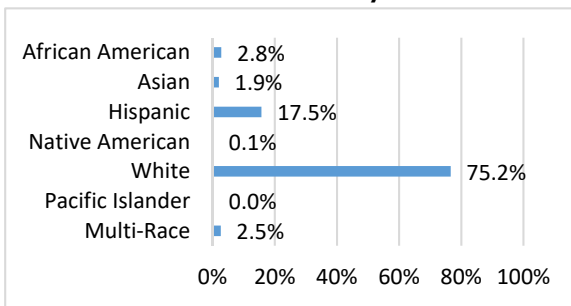
Address: 69 Brigham Street  
 Grades: 8-12  
 Student Teacher Ratio: 10.6 to 1  
 Year Built: 2003  
 Square Footage: 223,192

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

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

# Student Performance

## Academic Return on Investment

### 2023 College Acceptances

Anna Maria College	Embry-Riddle Aeronautical University-Prescott	Providence College
Assumption University	Emmanuel College	Regis College
Arizona State University	Endicott College	Rivier University
Bentley University	Fairfield University	Suffolk University
Boston College	Fisher College	Tufts University
Boston University	Fordham University	Virginia Tech
Brandeis University	Gordon College	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.
Bryant University	College of the Holy Cross	The College of Wooster
Cheyney University of California-Santa Cruz	Illinois Institute of Technology	Worcester Polytechnic Institute
Cheyney University of Pennsylvania	Indiana University-Bloomington	State Universities of: Bridgewater, Colorado, Fitchburg, Framingham, Iowa, Michigan, Pennsylvania, Plymouth, Salem, Westfield, and Worcester
Clark University	Lasell University	
Clarkson University	Le Moyne College	
Coastal Carolina University	Lehigh University	
Community Colleges of: MassBay and Quinsigamond	Lesley University	
Cornell University	Merrimack College	
Curry College	Miami University-Oxford	
Dean College	Keene State College	
Dominican University of New York	Kent State University at Kent	
East Carolina University	New England College	
	Nichols College	
	Northeastern University	



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%)

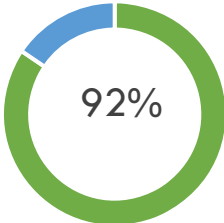


Attendance & High School Completion	Hudson	Massachusetts
2022-2023 Attendance Rate	91.7%	92.5%
2022-2023 Average Days Absent Per Student	14.2%	13.1%
2022-2023 Chronic Absenteeism Rate	25.5%	22.2%
2022 4-Year Graduation Rate	88.4%	90.1%
2021-2022 Graduates Attending Institutions of Higher Education	68.8%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

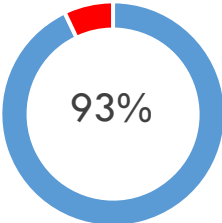
# Student Performance

## Hudson High School

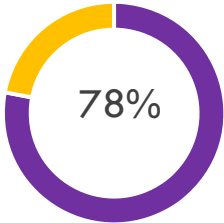
4-Year Adjusted Graduation Rate 2022\*



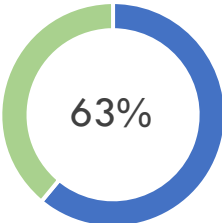
5-Year Adjusted Graduation Rate 2022\*



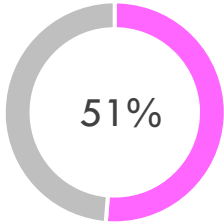
Graduates Attending College/University 2023\*



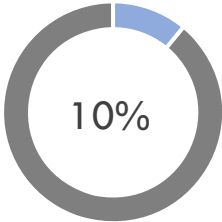
SAT Participation Rate Class of 2023\*\*



AP Qualifying Score Rate (3-5) 2023\*



ACT Participation Rate Class of 2023\*\*



\* D.E.S.E. School Profile  
\*\* Hudson High School 2023-2024 School Profile

# Student Performance

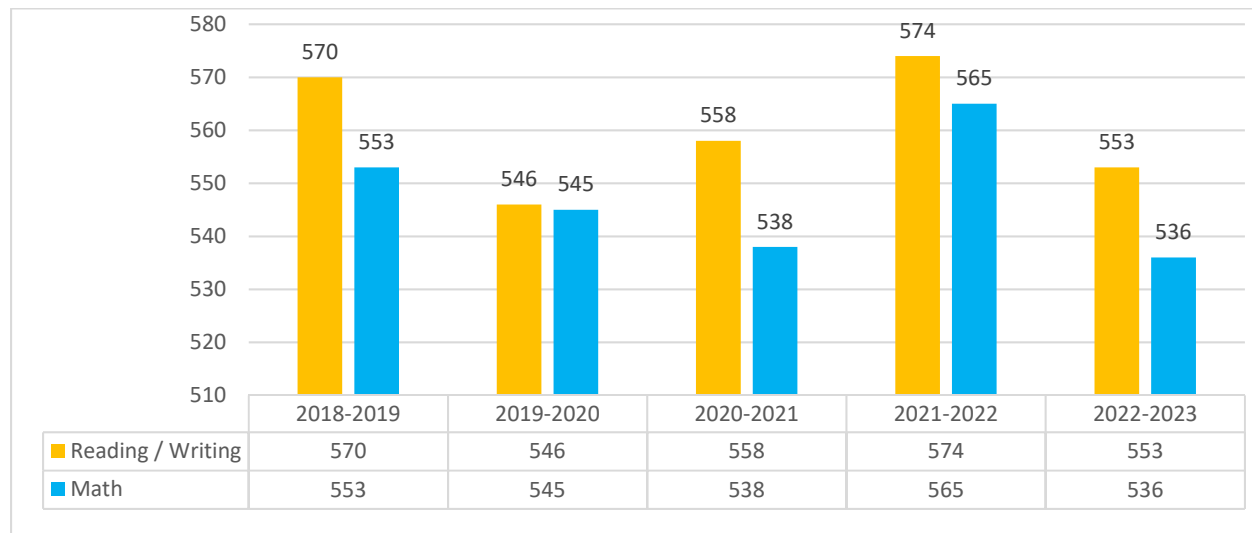
## Advanced Placement Scores 2017-2018 to 2022-2023

	Number of Exams Taken	Score of 1-2	Score of 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 Studio Art	AP Computer Science A
AP English Language & Composition	AP Statistics
AP English Literature and Composition	AP Biology
AP Spanish Language	AP Chemistry
AP Music Theory	AP Computer Science Principles
AP U.S. Government & Politics	AP Physics I
AP U.S. History	AP Physics C: Mechanics
AP Psychology	AP Physics C
AP Calculus AB/BC	AP Placement Seminar: Research to Solve Real World Problems

## 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).








\*Center for Applied Linguistics



# Technology Overview

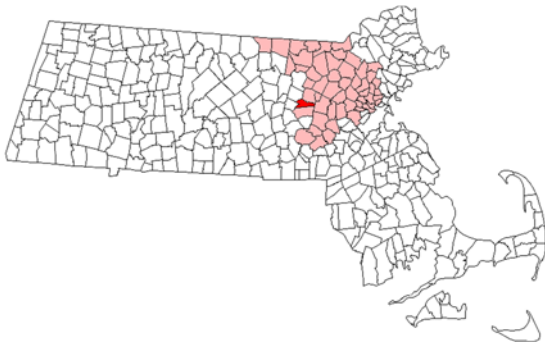
Hudson Public Schools implemented a 1:1 Technology program at the beginning of the 2017-2018 school year. Over the past several years, we have been expanding the program. Starting in the 2020-2021 school year, all students K-12 were issued a district device. We believe technology should be used as a 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.

Technology Inventory		FY24	FY23	FY22
	<b>Computer Average Age</b>	4-5 years	4-5 years	4-5 years
	<b>Laptop Computers</b>	Students = 51 Staff = 488	Students = 93 Staff = 466	Students = 109 Staff = 454
	<b>Desktop Computers</b>	Students = 380 Staff = 30	Students = 400 Staff = 34	Students = 345 Staff = 29
	<b>iPads and other Tablets</b>	Students = 697 Staff = 200	Students = 805 Staff = 189	Students = 634 Staff = 168
	<b>Chromebooks</b>	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

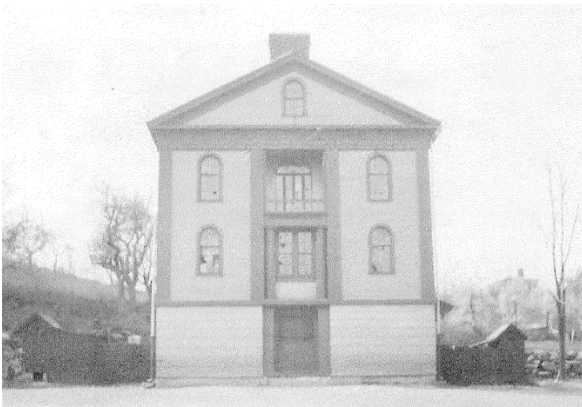
## History of Hudson, Massachusetts Continued

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.

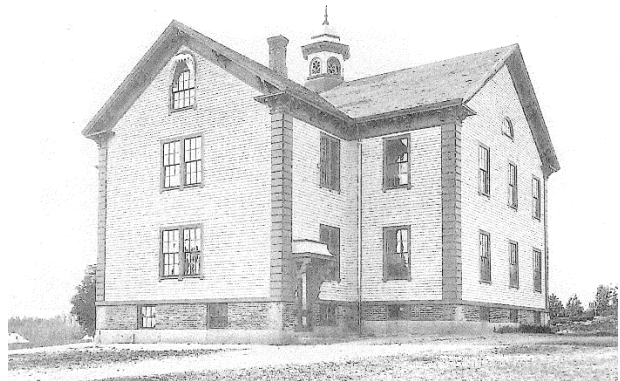
**Looking Ahead:** The Silas Felton District encompasses an area containing over 65 homes and businesses, but there are many other notable and carefully-restored homes in Hudson that reflect the character and charm of a bygone era.

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](http://www.townofhudson.org/Public_Documents/HudsonMA_WebDocs/hudson_history).

## Hudson's History in Education



School Street Schoolhouse built 1853\*



High Street School built 1867\*

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

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



# FINANCIAL



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

# Strategic Financial Plan

## **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 ½ 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.

# Strategic Financial Plan

## **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 of \$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.

# Strategic Financial Plan

## **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**

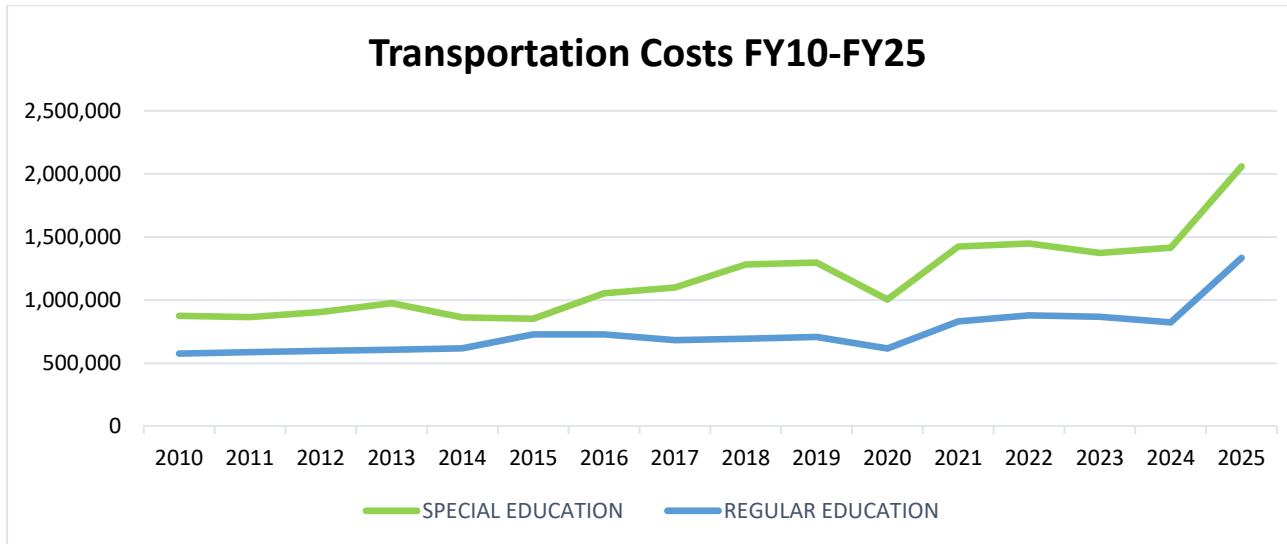
As academic and behavioral needs of students have increased, the District provides support to meet the needs of the students. In some case, the student's needs surpass what can economically be provide in-district which can result in parents and the District deciding to recommend an out-of-district placement. 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.



# Strategic Financial Plan



### Long-term Financial Projections

The District has developed multi-year projection documents to help the District and the Town have an outlook on our future budget needs. You will see in Table 1 that, based on an assumed annual Town Appropriation increase of 2.75%, the District expects to have a significant budget gap and in FY25 and beyond. **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

## **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
  - 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
  - First Student Contract FY25-FY27(optional FY28-FY29)

# Strategic Financial Plan

## Classroom Teacher Allocation Parameters

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

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

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

## Elementary School Classroom Teacher Allocation Parameters

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

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

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

## Middle School Classroom Teacher Allocation Parameters

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

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

# Strategic Financial Plan

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

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

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

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

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

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

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

## **Scheduling Students**

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

## **Additional Considerations**

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

# Strategic Financial Plan

## Parameters For Special Education Services For Students With Disabilities

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

In consideration of meeting the needs of Students with Disabilities (SWD) and staffing, principals shall carefully consider the general curriculum, the learning standards of the Mass curriculum frameworks, the curriculum of the district, and shall include **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:

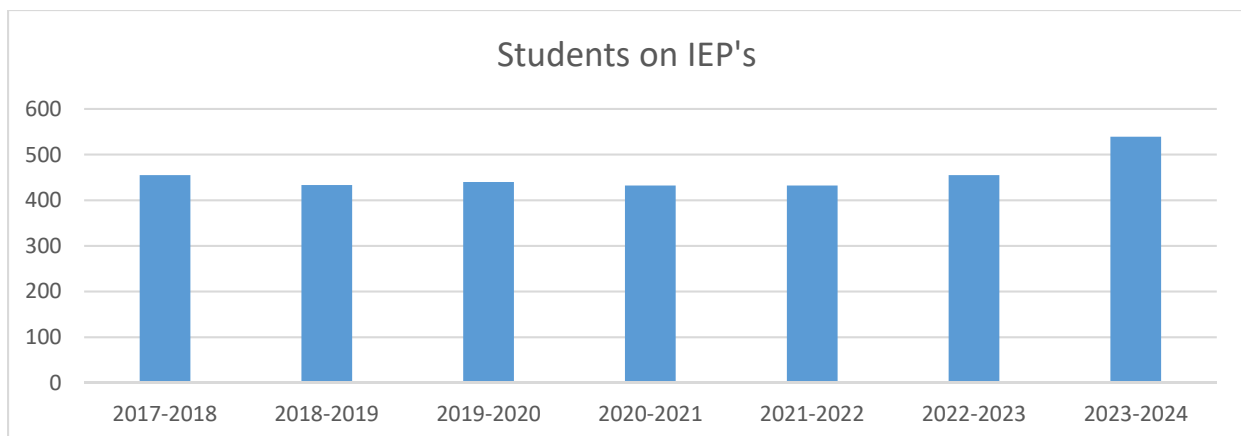
Learning Centers	Emphasis on classroom management and positive behavior interventions
Flexible grouping	Classroom environment that embeds visual supports and social skills
Differentiated Instruction	Clear understanding of the learning style of the students' disability
Response to Intervention	Assistive Technology and Augmentative Communication
Universal Design for Learning	IEP SMART Goals [ <u>S</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

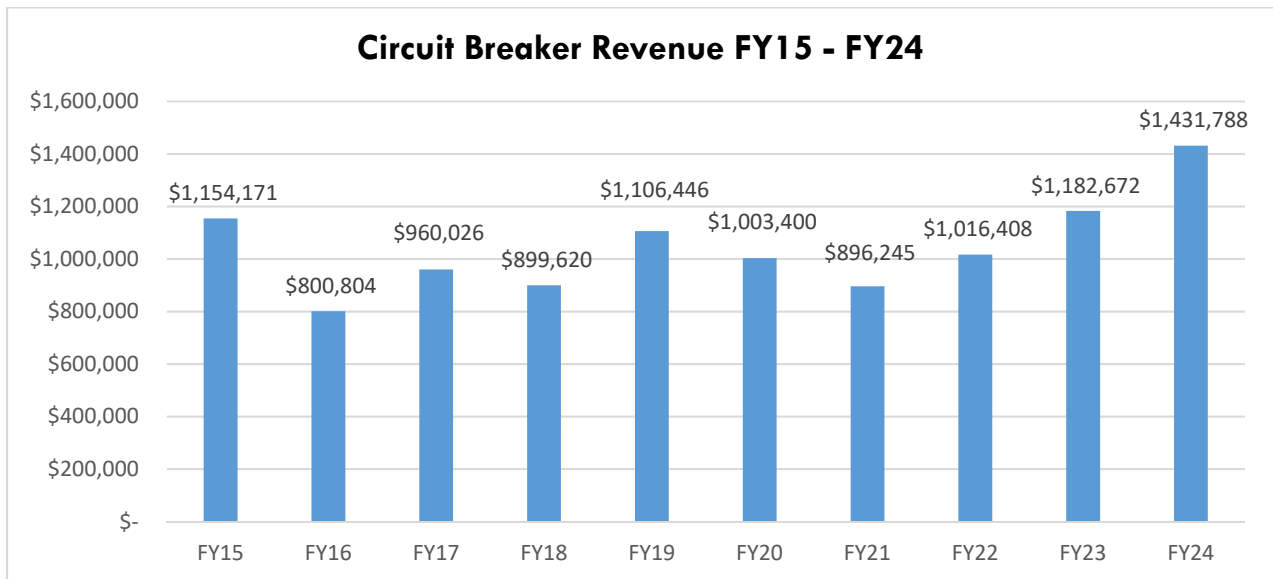
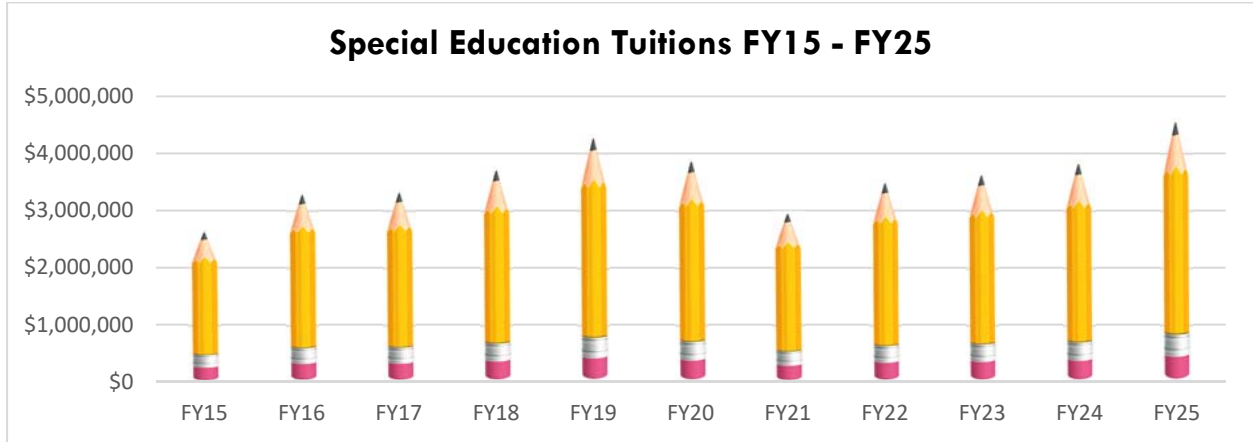
## Special Education Costs FY20 – FY24

	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL % INCREASE FY24 VS FY23
<b>SPED Expenses</b>						
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%
<b>Total SPED Expenses</b>	<b>11,502,856</b>	<b>12,408,986</b>	<b>14,679,495</b>	<b>15,058,108</b>	<b>16,707,648</b>	<b>2.6%</b>
Circuit Breaker (CB) Aid	1,003,400	896,245	1,016,408	1,182,672	1,431,788	
<b>SPED Exp. Net of CB Aid</b>	<b>10,499,456</b>	<b>11,512,741</b>	<b>13,663,087</b>	<b>13,875,436</b>	<b>15,275,860</b>	<b>2.0%</b>
% 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%	
<b>Total Budget Net of CB Aid</b>	<b>38,159,027</b>	<b>40,274,533</b>	<b>44,182,107</b>	<b>45,732,335</b>	<b>48,981,083</b>	<b>4.2%</b>



# Special Education Expense Details

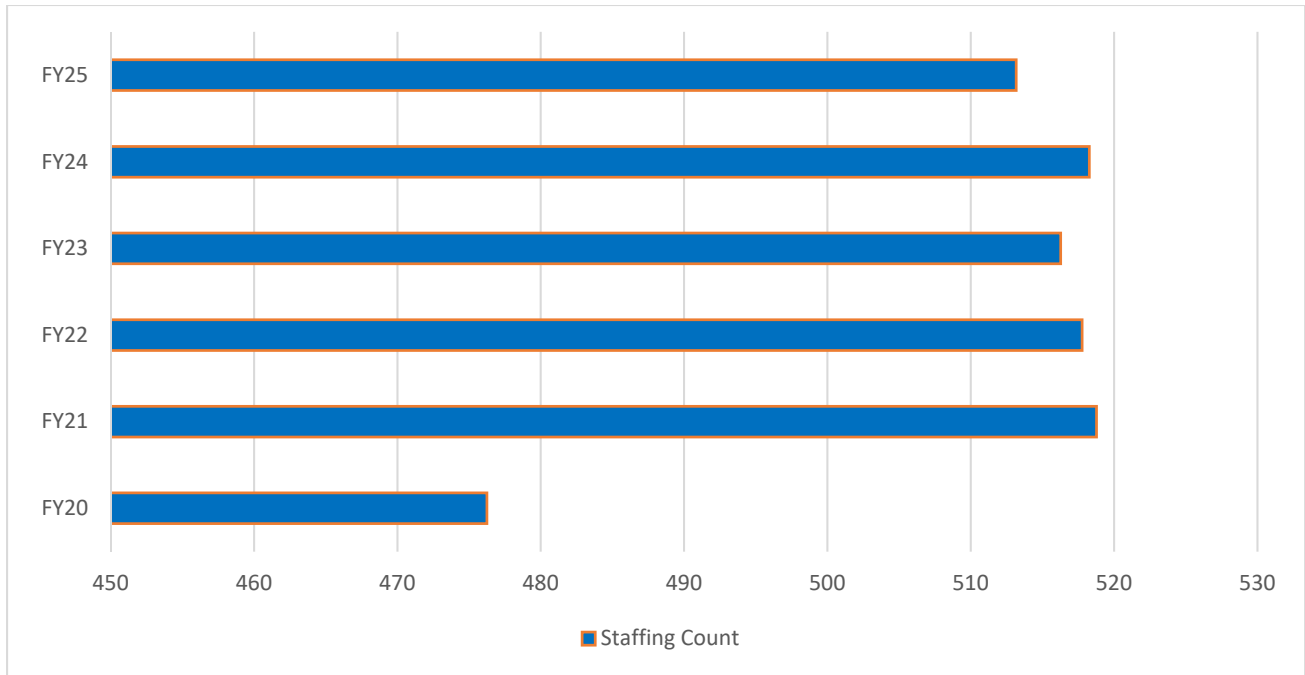
## Special Education Tuition



FY14 – FY23 Actual Revenue Received  
 FY24 MA DOE Estimate Reimbursement

# Staffing History

## Employee Headcount FY20 - FY25 (From All Funding Sources)

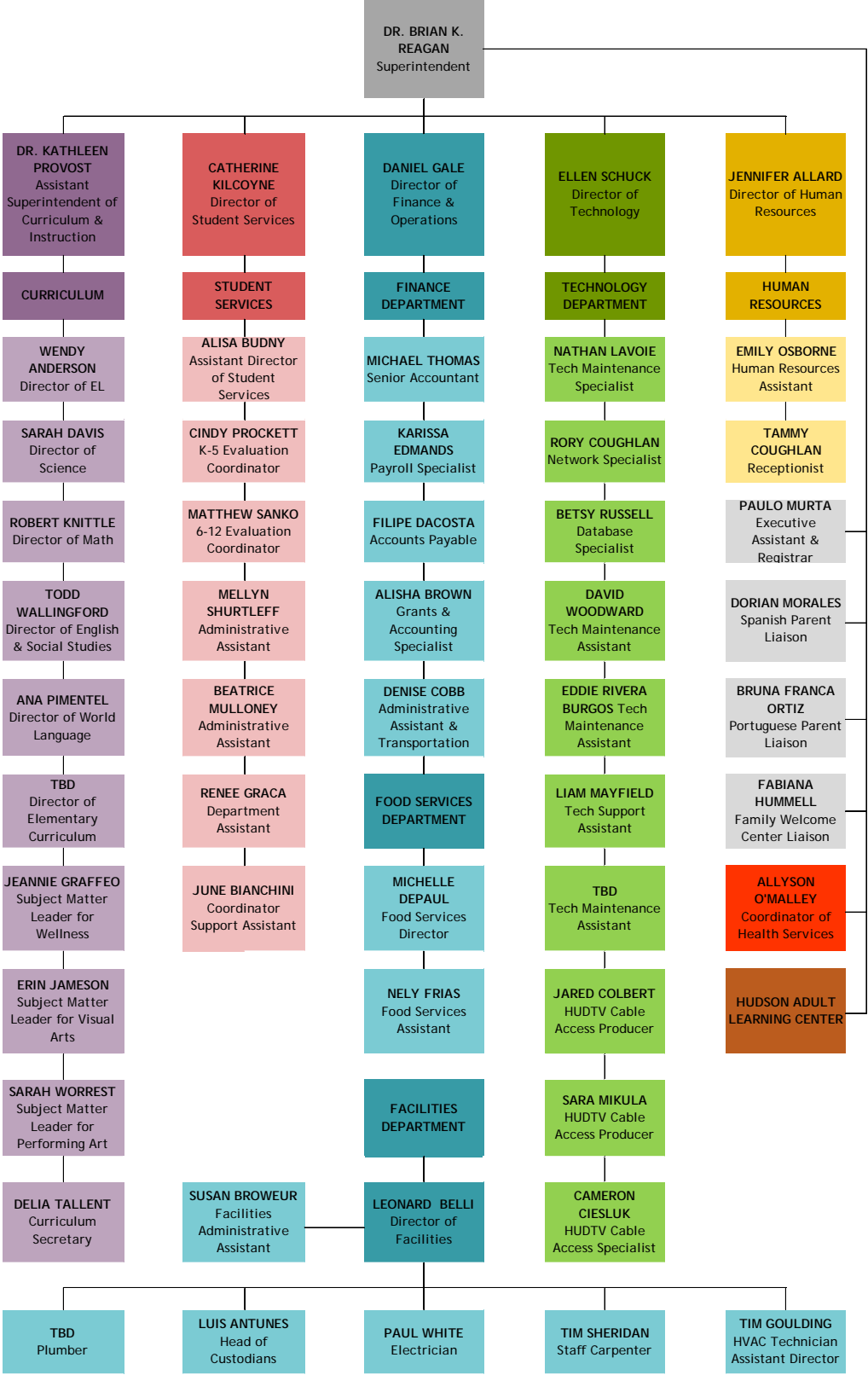


All Positions / All Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25
ABAs	34.50	35.30	35.30	37.00	35.00	38.00
Admin	19.00	19.00	19.00	19.00	19.00	20.00
Clerical - Admin	9.90	9.90	9.90	10.40	10.40	10.40
Clerical - Schools	9.50	9.50	9.50	9.50	9.50	9.50
Custodians/Maintenance	27.00	27.00	27.00	27.00	27.00	27.00
District Wide Support	14.80	15.67	15.67	17.67	17.67	18.37
Educational Support	34.53	37.80	36.80	39.80	41.80	42.2
Nurses	9.00	7.50	7.50	8.00	8.00	8.00
Paraeducators	70.80	71.80	71.80	70.80	70.80	75.00
Permanent Building Subs	0.00	10.00	10.00	10.00	10.00	10.00
Principals	10.00	10.00	10.00	10.00	10.00	10.00
Teachers	237.22	241.80	241.80	247.10	249.10	243.7
COVID-19 Staff (temporary)	0.00	23.50	23.50	10.00	10.00	0.00
Newcomer Support	0.00	0.00	0.00	0.00	0.00	1.00
<b>TOTAL:</b>	<b>476.25</b>	<b>518.77</b>	<b>517.77</b>	<b>516.27</b>	<b>518.27</b>	<b>513.17</b>

Based on Budgeted Full Time Equivalent positions



# Organization Chart



# Multi-Year Revenue and Expense Budget Projections

**Table 1**  
**School Level-Service Budget Projections and Actuals 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%
<b>Total Expenses</b>	<b>\$59,776,995</b>	<b>\$57,833,994</b>	<b>\$55,954,894</b>	<b>\$54,137,418</b>	<b>\$52,379,384</b>	<b>\$50,678,689</b>	<b>\$47,317,543</b>	<b>\$46,915,007</b>	<b>\$44,137,526</b>	<b>\$45,198,515</b>	<b>\$41,992,236</b>
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 %	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.25%</b>	10.92%	<b>4.19%</b>	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
<b>Total Revenue</b>	<b>\$52,498,428</b>	<b>\$51,276,515</b>	<b>\$50,084,405</b>	<b>\$48,921,371</b>	<b>\$47,786,703</b>	<b>\$50,678,689</b>	<b>\$47,317,543</b>	<b>\$46,915,007</b>	<b>\$44,077,040</b>	<b>\$45,198,515</b>	<b>\$42,139,997</b>
<b>Difference</b>	<b>-\$7,278,567</b>	<b>-\$6,557,479</b>	<b>-\$5,870,489</b>	<b>-\$5,216,048</b>	<b>-\$4,592,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
						-8.8%	7.8%				
<b>School Choice Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,577,333</b>		<b>\$4,106,864</b>		<b>\$4,320,215</b>
<b>Circuit Breaker Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,930</b>	<b>\$1,431,788</b>		<b>\$1,182,672</b>		<b>\$1,033,689</b>

	FY30 Budget	FY29 Budget	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget		FY24 Budget	Notes
Personnel Details	3% plus 1 FTE	3% plus 1 FTE	3% plus 1 FTE	3% plus 1 FTE	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		7.17%	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		3.19%	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 Approp. 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%

# School Revenue and Expense Overview

## 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 Enrollment	Foundation Budget	Required Contribution	c70 formula	c70 aid	c70 increase	Minimum Per Pupil	Inflation Factor (Capped)	Actual, Based 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%	<b>7.08%</b>
FY24	2417	34,207,458	21,209,511	12,997,947	12,997,947	756,221	60	4.50%	<b>8.01%</b>
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 assumed 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 Appropriation	% Increase	\$ Increase	Chapter 70 Funding	% Increase	\$ Increase
FY20 Actual	39,043,303			12,020,446		
FY21 Actual	39,349,090	0.78%	305,787	12,020,446	0.00%	0
FY22 Actual	40,450,000	2.80%	1,100,910	12,095,806	0.63%	75,360
FY23 Actual	41,562,375	2.75%	1,112,375	12,241,726	1.21%	145,920
FY24 Actual	43,305,340	4.19%	1,742,965	12,997,947	6.18%	756,221
FY25 Proposed	44,279,710	2.25%	974,370	13,070,157	0.56%	72,210

# School Revenue and Expense Overview

## 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. Reimbursement 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 Expenses Incurred	Year Revenue Received	Year Budgeted and Spent	Tuition Reimburse.	Transportation Reimburse.	Revenue Amount
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.

FY	Receiving		Sending	
	FTEPupils	Tuition	FTEPupils	Tuition
2020	108.08	659,456	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

# School Revenue and Expense Overview

## 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%		

# School Revenue and Expense Overview

## 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 transportatoin, 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 entitlement 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

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>GENERAL EXPENSE ACCOUNT:</b>									
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	844,367	839,367	0	0.0%
4200	Maintenance	328,543	328,543	433,596	469,335	480,662	469,335	0	0.0%
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%
		<b>5,807,472</b>	<b>5,807,472</b>	<b>7,257,561</b>	<b>7,777,733</b>	<b>9,114,987</b>	<b>8,970,660</b>	<b>1,192,928</b>	<b>15.3%</b>

## Summary of All Funds

### PERSONNEL ACCOUNT:

								<b>0</b>	
1200	Superintendent's Office	557,350	557,350	<b>568,342</b>	<b>629,053</b>	<b>621,130</b>	<b>655,761</b>	<b>26,708</b>	<b>4.2%</b>
1400	Administration & Technology	1,055,626	1,055,626	<b>1,109,069</b>	<b>1,189,113</b>	<b>1,163,785</b>	<b>1,228,883</b>	<b>39,770</b>	<b>3.3%</b>
2100	Special Education Office	654,858	654,858	<b>664,496</b>	<b>676,880</b>	<b>683,914</b>	<b>708,563</b>	<b>31,683</b>	<b>4.7%</b>
2200	Principals' Offices	1,566,565	1,566,565	<b>1,620,578</b>	<b>1,674,307</b>	<b>1,664,018</b>	<b>1,719,607</b>	<b>45,300</b>	<b>2.7%</b>
2300	Instructional Personnel	24,146,638	24,146,638	<b>25,971,267</b>	<b>26,925,257</b>	<b>26,106,017</b>	<b>27,741,392</b>	<b>816,135</b>	<b>3.0%</b>
2500	Library	410,703	410,703	<b>423,324</b>	<b>418,881</b>	<b>433,501</b>	<b>449,308</b>	<b>30,427</b>	<b>7.3%</b>
2700	Guidance	2,050,862	2,050,862	<b>2,176,582</b>	<b>2,109,601</b>	<b>2,097,472</b>	<b>2,294,940</b>	<b>185,339</b>	<b>8.8%</b>
3200	Health Services	690,232	690,232	<b>721,552</b>	<b>788,658</b>	<b>712,058</b>	<b>802,927</b>	<b>14,269</b>	<b>1.8%</b>
3300	Pupil Transportation	4,125	4,125	<b>6,500</b>	<b>6,500</b>	<b>2,488</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>
3500	Athletics	397,544	397,544	<b>509,188</b>	<b>466,277</b>	<b>484,592</b>	<b>515,281</b>	<b>49,005</b>	<b>10.5%</b>
3520	Student Body Activities	84,090	84,090	<b>100,346</b>	<b>113,094</b>	<b>86,866</b>	<b>113,094</b>	<b>0</b>	<b>0.0%</b>
4100	Custodial Services	1,701,199	1,701,199	<b>1,826,505</b>	<b>1,824,836</b>	<b>1,663,005</b>	<b>1,960,659</b>	<b>135,823</b>	<b>7.4%</b>
		<b>33,319,792</b>	<b>33,319,792</b>	<b>35,697,749</b>	<b>36,822,456</b>	<b>35,718,847</b>	<b>38,196,915</b>	<b>1,374,458</b>	<b>3.7%</b>

### TRANSPORTATION:

3300	Transportation	<b>2,043,515</b>	<b>2,043,515</b>	<b>2,243,204</b>	<b>2,314,818</b>	<b>2,218,983</b>	<b>3,511,114</b>	<b>1,196,297</b>	<b>51.7%</b>
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**FY24 Total School Budget:** **41,170,778** **41,170,778** **45,198,515** **46,915,007** **47,052,818** **50,678,689** **3,763,682** **8.0%**



## Summary of All Funds

### Revenue and Expense Summary

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>REVENUE:</b>									
<b>TOWN APPROPRIATIONS</b>									
	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%
	<b>SUBTOTAL:</b>	<b>40,450,000</b>	<b>40,450,000</b>	<b>41,562,375</b>	<b>43,305,340</b>	<b>43,305,340</b>	<b>44,279,710</b>	<b>974,370</b>	<b>2.2%</b>
<b>DEPT. OF ELEMENTARY AND SECONDARY EDUCATION:</b>									
	SPECIAL EDUCATION AID	896,245	896,245	1,016,408	1,182,672	1,182,672	2,821,646	1,638,974	138.6%
	SCHOOL CHOICE	793,752	793,752	2,619,732	2,426,995	2,426,995	3,577,333	1,150,339	47.4%
	FOOD SERVICE DEFICIT								
	<b>TOTAL REVENUE:</b>	<b>42,139,997</b>	<b>42,139,997</b>	<b>45,198,515</b>	<b>46,915,007</b>	<b>46,915,007</b>	<b>50,678,689</b>	<b>3,763,683</b>	<b>8.0%</b>
<b>EXPENSES</b>									
	PERSONNEL	33,319,792	33,319,792	35,697,749	36,822,456	36,822,456	38,196,915	1,374,458	3.7%
	GENERAL EXPENSE	6,776,691	6,776,691	7,257,561	7,777,733	7,777,733	8,970,660	1,192,928	15.3%
	TRANSPORTATION	2,043,515	2,043,515	2,243,204	2,314,818	2,314,818	3,511,114	1,196,296	51.7%
	<b>TOTAL EXPENSES:</b>	<b>42,139,997</b>	<b>42,139,997</b>	<b>45,198,515</b>	<b>46,915,007</b>	<b>46,915,007</b>	<b>50,678,689</b>	<b>3,763,683</b>	<b>8.0%</b>

\*FY24 Actuals of 2.20.24

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>1100</b>	<b>SCHOOL COMMITTEE:</b>								
1111	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers membership in the Massachusetts Association of School Committees and the National Association of School Boards. These associations provide valuable information about current developments in education as well as training opportunities for School Committee members.	7,277	7,277	7,088	7,497	7,436	7,497	0	0%
1124	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Provides partial reimbursement to members who attend the Massachusetts Association of School Committees' annual conference; training sessions in negotiations, policy development, legal issues, new laws implemented, proper procedure and conduct for School Committee Meetings.	0	0	1,000	1,000	1,831	1,000	0	0%
<b>1100</b>	<b>SCHOOL COMMITTEE TOTAL:</b>	<b>7,277</b>	<b>7,277</b>	<b>8,088</b>	<b>8,497</b>	<b>9,267</b>	<b>8,497</b>	<b>0</b>	<b>0%</b>
<b>1200</b>	<b>SUPERINTENDENT'S OFFICE:</b>								
1211 (C)	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers membership in such organizations as Massachusetts Association of School Superintendents (MASS); American Association of School Administrators; Association for Supervision, Assabet Valley Chamber of Commerce, and Worcester County Superintendents Association.	8,545	8,545	8,913	9,255	9,255	9,255	0	0%
1213	COLLABORATIVE MEMBERSHIPS ACCOUNT DESCRIPTION: Provides membership to the Massachusetts Partnership for Youth for professional development opportunities, administrative consultation, and student services at a significantly reduced cost.	2,249	2,249	2,360	2,360	2,360	2,360	0	0%
1224	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Covers the registrations, meals, and travel expenses associated with the Superintendent and Superintendent's team for courses, conferences and workshops.	3,758	3,758	5,500	5,500	10,250	5,500	0	0%
1232	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Includes general office supplies and paper for the operation of the Central Office. It also includes the purchase of paper for each school and department.	28,488	28,488	25,450	28,200	28,200	29,850	1,650	6%

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
1234	POSTAGE ACCOUNT DESCRIPTION: Provides for mailing of reports, student transcripts, report cards, parental notices, newsletters, etc. We take advantage of email notifications and bulk mailing as much as possible. In FY21, the postage costs were reduced as a result of electronic notifications available through Aspen and district email.	652	652	20,200	19,550	34,833	17,700	-1,850	-5%
1236	PRINTING ACCOUNT DESCRIPTION: Covers the cost of district-wide printing, district mailings, presentations to School Committee, and directly requested from the Superintendent's office.	0	0	1,000	1,000	1,000	1,000	0	0%
1250	TECHNOLOGY ACCOUNT DESCRIPTION: Funds the costs of computer hardware and software for the administration department.	720	720	1,500	1,500	1,500	1,500	0	0%
1262	EQUIP REPLACE/REPAIR ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to repair or replace outdated equipment.	0	0	0	0	0	0	0	0%
<b>1200</b>	<b>SUPERINTENDENTS OFFICE TOTAL:</b>	<b>44,411</b>	<b>44,411</b>	<b>64,923</b>	<b>67,365</b>	<b>87,398</b>	<b>67,165</b>	<b>-200</b>	<b>0%</b>
<b>1400 ADMINISTRATION:</b>									
1411	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers membership in such organizations as Mass. Association of School Business Officials, The Mass. Association of School Personnel Administrators, Association of School Business Officials International and other professional associations.	3,450	3,450	3,190	3,754	3,874	3,754	0	0%
1415	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for every day computer supplies within Central office.	1,999	1,999	1,500	1,500	1,500	1,500	0	0%
1421	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Provides reimbursement to Finance and Human Resources personnel who attend conferences and workshops. This account covers registration, meals, and travel.	2,244	2,244	3,200	2,700	32	2,700	0	0%

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
1432	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Provides basic office supplies for the financial, business, and personnel functions within the Central Office.	1,647	1,647	2,420	2,000	6,586	2,000	0	0%
1436	PRINTING ACCOUNT DESCRIPTION: The Copy Center supplies, paper, toner, envelope stock and materials are budgeted in this line item. Paper for the Central Office and each School is budgeted in account 1232. This account also represents the printing that is done for the district including forms, contracts, budgets, and other publications.	42,798	42,798	27,800	36,850	36,850	36,850	0	0%
1450	TECHNOLOGY ACCOUNT DESCRIPTION: This account includes the licenses, software and technical support for the Tyler Infinite Visions financial management software including general ledger, human resources modules and the substitute tracking interface software used by all schools. The account also supports the mandated annual employee training software for district employees. In addition, the town charges for Vadar general ledger gateway software and the cost is included in this account. In FY21, we added Mosaic SW to support real time student card balances in cafeteria's.	83,209	83,209	70,420	72,650	72,650	72,650	0	0%
1451	ADVERTISING ACCOUNT DESCRIPTION: This account pays for advertisements in various newspapers for job postings, legal notices, requests for bids and special meetings as required by federal and state regulations.	5,851	5,851	3,850	6,250	10,104	6,250	0	0%
1452	COLLECTIVE BARGAINING ACCOUNT DESCRIPTION: This account provides attorneys' participation in bargaining with the unions for teachers, paraeducators, administrative assistants, and custodians. The teacher and para unions have a new contract FY23-FY25. The admin assistants and custodians will have a new contract FY24-FY26.	7,663	7,663	2,000	500	0	500	0	0%
1453	ATTORNEY/ACCOUNTANT FEES ACCOUNT DESCRIPTION: This covers the cost of attorneys' participation in arbitration hearings, legal actions, personnel situations, expulsion hearings, special education issues, research, and advice. This also includes \$6,000 for an annual audit of the End-of-Year report required by the Department of Education, \$6,000 for the annual Student Activities audit, and \$4,000 for the school's portion of the Town annual audit.	75,084	75,084	79,500	74,500	177,389	74,500	0	0%
1462	EQUIPMENT ACCOUNT DESCRIPTION: Includes expenditures for repair or replacement office and computer equipment in the Finance or Human Resources offices.	0	0	0	0	0	0	0	0%
<b>1400</b>	<b>ADMINISTRATION TOTAL:</b>	<b>223,947</b>	<b>223,947</b>	<b>193,880</b>	<b>200,704</b>	<b>308,984</b>	<b>200,704</b>	<b>0</b>	<b>0%</b>

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>2100 SPECIAL EDUCATION OFFICE:</b>									
2111 (C)	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Provides dues for professional organizations in the field of special education such as the Administrators of Special Education, Council for Exceptional Children, Student Services Administrative Organization, and Association of Supervision and Curriculum Development. Additionally, this account funds the licensure costs for OT/ PT/ BCBA/ and SLP Professional license renewals.	4,423	4,423	6,805	7,105	7,105	16,965	9,860	139%
2115	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.	3,946	3,946	4,000	5,000	5,000	900	-4,100	-82%
2121	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Funds Student Service professional development related to software implementation, reporting requirements and legal issues.	19,688	19,688	37,500	33,500	34,156	14,000	-19,500	-57%
2132	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Provides for everyday supplies and the specialized forms required by the state for the Student Services office.	2,108	2,108	3,000	3,000	3,000	3,000	0	0%
2139	COMPUTER SOFTWARE ACCOUNT DESCRIPTION: Computer programs needed for students via their IEPs, such as: Board Maker, Kurzweil, Reading Software and the annual contract with eSped software.	18,446	18,446	23,990	36,490	36,490	47,490	11,000	30%
2145	ITINERANT TRAVEL ACCOUNT DESCRIPTION: This account reimburses special education staff for in-town travel.	3	3	600	1,600	1,600	1,600	0	0%
2150	HARDWARE ACCOUNT DESCRIPTION: Computer, iPad and printers for new programs or other assistive technology supplies, such as: Alphasmart, Intellikeys, etc.	350	350	1,500	3,500	3,500	3,500	0	0%
2162	EQUIPMENT REPLACE/REPAIR ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.	1,075	1,075	800	800	800	800	0	0%
<b>2100</b>	<b>SPECIAL EDUCATION OFFICE TOTAL:</b>	<b>50,039</b>	<b>50,039</b>	<b>78,195</b>	<b>90,995</b>	<b>91,651</b>	<b>88,255</b>	<b>-2,740</b>	<b>-3%</b>

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>2200 PRINCIPALS' OFFICES:</b>									
2211 (C)	PROFESSIONAL DUES ACCOUNT DESCRIPTION: Covers membership in the Massachusetts Elementary School Principals Association; Massachusetts Secondary School Principals Association; New England Association of Schools and Colleges; Association for Supervision and Curriculum Development; and New England Association of School Principals.	9,716	9,716	10,199	9,204	9,204	10,245	1,041	11%
2215	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.	9,412	9,412	8,600	10,050	13,207	20,450	10,400	79%
2221	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Reimburses principals, assistant principals, and secretaries for conference expenses.	1,400	1,400	250	500	500	750	250	50%
2222	COURSE SUBSIDY ACCOUNT DESCRIPTION: Provides 50% reimbursement for the cost of tuition and professional development for the administration and staff.	0	0	1,000	1,000	1,000	1,000	0	0%
2232	GENERAL SUPPLIES ACCOUNT DESCRIPTION: Provides general office supplies for school offices and school classrooms.	4,444	4,444	7,400	6,600	6,600	6,800	200	3%
2237	GRADUATION EXPENSE ACCOUNT DESCRIPTION: Covers the cost of police, rental of a public address system, purchase of diplomas, graduation announcements, rental of chairs, etc. for Hudson High School's graduation.	17,796	17,796	17,050	19,250	20,250	25,950	6,700	33%
2246	ACCREDITATION ACCOUNT DESCRIPTION: This account covers the cost of the 10-yr High School accreditation process. The HHS review was completed in FY21. The next review is targeted for FY30.	0	0	0	0	0	0	0	0%
2250	HARDWARE & SOFTWARE Funds the costs of computer hardware and software for principals' offices.	6,911	6,911	7,500	7,200	9,603	10,800	3,600	37%
2262	EQUIPMENT REPLACEMENT/REPAIR ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to repair and replace existing equipment.	104	104	0	0	0	0	0	0%
<b>2200</b>	<b>PRINCIPALS' OFFICES TOTAL:</b>	<b>49,783</b>	<b>49,783</b>	<b>51,999</b>	<b>53,804</b>	<b>60,364</b>	<b>75,995</b>	<b>22,191</b>	<b>37%</b>

## General Expense Budget

<b>Account Number</b>	<b>Account Title</b>	<b>ACTUAL 2021-2022</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>ACTUAL* 2023-2024</b>	<b>BUDGET 2024-2025</b>	<b>\$ FY25 vs. FY24</b>	<b>%</b>
<b>2300 TEACHING SERVICES:</b>									
2315	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.	1,459	1,459	800	1,000	754	1,000	0	0%
2321 (C)	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Reimburses teachers, nurses, and other staff for conference expenses for professional improvement. New recertification requirements mandate that all teachers be recertified every five years. Budget increases focus on streamlining the district professional development within one budget, where possible, supporting each school and each department. Individual schools will see a budget reduction as we continue the budget alignment to this new platform.	31,195	31,195	117,541	131,570	129,046	76,450	-55,120	-43%
2322 (C)	COURSE SUBSIDY ACCOUNT DESCRIPTION: This is a contractual mandate and provides 50% reimbursement of the cost of tuition for all staff who take courses for professional improvement. New faculty members take courses to acquire an advanced degree required for recertification or to move forward on the salary scale.	58,388	58,388	59,000	57,000	57,000	59,500	2,500	4%
2332	OFFICE SUPPLIES ACCOUNT DESCRIPTION: Includes office supplies used in the curriculum office.	2,065	2,065	3,000	0	425	5,000	5,000	1176%
2339	SOFTWARE SOFTWARE: Includes small software purchases made by curriculum office, such as I-Learn, IXL English, Kids Discover, and Reading A-Z.	2,272	2,272	1,540	2,256	2,759	3,136	880	32%
2341 (M)	WORKSHOPS ACCOUNT DESCRIPTION: Provides funds for honorarium and travel expenses for speakers, presenters, and consultants who offer in-service workshops, after-school courses, in-classroom consultation, and community presentations that support the professional development program. The FY21 budget provides funds for in-district training, curriculum writing and professional development to support the Dual Language program.	10,805	10,805	8,200	14,250	14,250	20,400	6,150	43%
2342 (M)	CONTRACTED SERVICES ACCOUNT DESCRIPTION: Funds special education contracted services such as physical therapy, occupational therapy, specialized speech therapy, vision services, and district wide translations required for the special education and other services. These funds provide direct services to students as well as specialized consultation to staff. This includes funding for the vendor utilized to process Medicaid claims to reimburse the Town.	1,072,448	1,072,448	572,500	536,500	1,336,500	738,000	201,500	15%

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
2343 (M)	SPECIAL TESTING ACCOUNT DESCRIPTION: Funds independent evaluations of students as mandated by Chapter 766 (Special Education).	23,364	23,364	12,000	33,000	33,000	28,000	-5,000	-15%
2345 (C)	ITINERANT TRAVEL ACCOUNT DESCRIPTION: Reimburses staff for mileage to attend meetings throughout the district.	39	39	0	0	0	0	0	0%
2350	HARDWARE ACCOUNT DESCRIPTION: Includes small purchases for classroom use such as microphones and student headsets for world language programs.	393	393	0	0	3,995	3,000	3,000	75%
<b>2300</b>	<b>TEACHING SERVICES TOTAL:</b>	<b>1,202,428</b>	<b>1,202,428</b>	<b>774,581</b>	<b>775,576</b>	<b>1,577,729</b>	<b>934,486</b>	<b>158,910</b>	<b>10%</b>
<b>2400 INSTRUCTIONAL MATERIALS</b>									
2415	INSTRUCTIONAL TECH SUPPLIES ACCOUNT DESCRIPTION: This includes supplies for computers including paper, laser black & white and color toner cartridges, and batteries.	18,899	18,899	24,293	26,450	26,450	28,150	1,700	6%
2423	STUDENT WORKSHOPS ACCOUNT DESCRIPTION: This provides funds for student workshops and conferences pertaining to student governance. This account funds memberships with National Honor Society, Virtual High School, and assists with textbooks for Quinsigamond Community College courses.	752	752	1,402	1,184	1,184	1,699	515	43%
2431	INSTRUCTIONAL SUPPLIES ACCOUNT DESCRIPTION: This account funds instructional materials used in all district classrooms well as district math manipulatives, elementary science kits and ongoing kit replenishment, secondary science supplies, calculators, physical education supplies, art supplies, maps, lab equipment, etc. Additional materials to support special education programs like Integrated Preschool Programs are also funded in this account.	217,193	217,193	242,050	325,960	325,960	302,644	-23,316	-7%
2433	TEXTBOOKS ACCOUNT DESCRIPTION: Provides the funds to purchase textbooks for all curriculum units used by students at all grade levels.	15,801	15,801	74,887	111,223	111,223	152,848	41,625	37%
2438	CONSUMABLE TEXTS ACCOUNT DESCRIPTION: Provides funds to purchase consumable workbooks and science lab books for students, especially in the areas of reading, spelling, and mathematics.	11,377	11,377	17,037	9,920	9,920	11,200	1,280	13%



# General Expense Budget

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. FY24	%
2439	INSTRUCTIONAL SOFTWARE ACCOUNT DESCRIPTION: This supports the purchase of software programs, upgrades and licenses to be used in classrooms, computer labs and libraries.	119,448	119,448	127,607	128,108	128,108	120,446	-7,662	-6%
2450	INSTRUCTIONAL HARDWARE ACCOUNT DESCRIPTION: Funds student technology purchase and replacement leasing rotation for the district. This includes student computers, iPad, Chrome Books, printers, and all other interactive classroom technology throughout the district.	559,191	559,191	607,750	573,300	573,300	665,400	92,100	16%
2462 (M)	EQUIP REPLACE/REPAIR ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.	40,436	40,436	35,192	40,617	40,617	36,905	-3,712	-9%
<b>2400</b>	<b>INSTRUCTIONAL MATERIALS TOTAL:</b>	<b>983,097</b>	<b>983,097</b>	<b>1,130,218</b>	<b>1,216,761</b>	<b>1,216,761</b>	<b>1,319,292</b>	<b>102,531</b>	<b>8%</b>
<b>2500 LIBRARY:</b>									
2515	LIBRARY TECHNOLOGY ACCOUNT DESCRIPTION: This account includes technology supplies to support each library such as flash drives, printer cartridges and other technology. This account also includes library software and audio-visual software that support all curricular areas and instructional DVDs specifically for each library.	6,069	6,069	0	15,060	15,060	16,860	1,800	12%
2532	LIBRARY SUPPLIES ACCOUNT DESCRIPTION: Provides materials used to repair and process books and maintain an up-to-date catalog file.	1,564	1,564	0	0	0	124	124	0%
2533	LIBRARY BOOKS ACCOUNT DESCRIPTION: Provides books and subscriptions for each school library.	9,346	9,346	500	29,300	29,300	28,150	-1,150	-4%
2562	LIBRARY EQUIPMENT ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.	0	0	0	0	0	0	0	0%
<b>2500</b>	<b>LIBRARY TOTAL:</b>	<b>16,978</b>	<b>16,978</b>	<b>500</b>	<b>44,360</b>	<b>44,360</b>	<b>45,134</b>	<b>774</b>	<b>2%</b>

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>2600 COMPUTER SERVICES:</b>									
2615	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Includes the purchase of computer supplies; such as toner, cleaning and maintenance supplies.	4,440	4,440	5,000	5,000	5,000	5,000	0	0%
2624	CONF. EXPENSE TECHNOLOGY ACCOUNT DESCRIPTION: This account provides for conference expenses for the technology team.	164	164	200	200	200	200	0	0%
2639	SOFTWARE ACCOUNT DESCRIPTION: Supports the purchase of software programs, upgrades and licenses to be used in classrooms and each school's administrative offices. In FY19 we upgraded our Google Enterprise suite by grant funding. This budget amount maintain the suite packages.	32,689	32,689	39,300	39,300	39,300	42,200	2,900	7%
2650	HARDWARE ACCOUNT DESCRIPTION: This account funds the replacement, upgrades, including laptop batteries for computer hardware as needed throughout the district. Any vendor credits, including E-Rate equipment rebates, are applied to this account throughout the year reducing the year-to-date hardware expenses.	-18,732	-18,732	31,000	34,000	34,000	34,000	0	0%
2656	TECH MAINTENANCE & SUPPORT ACCOUNT DESCRIPTION: Includes annual technical support and maintenance for the student information system, PDP software, SNAP, SmartSurvey, SmartMCAS, Teachpoint, Elevations, Grade Cam, School Messenger and software supporting each school within the district.	77,896	77,896	98,100	108,200	108,200	109,300	1,100	1%
<b>2600</b>	<b>COMPUTER SERVICES TOTAL:</b>	<b>96,457</b>	<b>96,457</b>	<b>173,600</b>	<b>186,700</b>	<b>186,700</b>	<b>190,700</b>	<b>4,000</b>	<b>2%</b>

## General Expense Budget

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. FY24	%
<b>2700 GUIDANCE:</b>									
2732	OFFICE SUPPLIES ACCOUNT DESCRIPTION: Provides general office supplies and the everyday supplies necessary for the operation of the guidance office.	580	580	1,200	1,200	1,200	1,600	400	33%
2742	CONTRACTED SERVICES ACCOUNT DESCRIPTION: This account funds on-line services for college, career and scholarship information such as "Naviance".	4,950	4,950	4,950	5,250	6,607	5,750	500	8%
2743	K-12 TESTING ACCOUNT DESCRIPTION: This account funds the testing and literacy assessments across the district including K-4 Testing and Literacy materials, Ready Step and PSAT testing at the High School. Additionally, assessment materials from WIDA are included to support ELs required screening and state standardized testing.	8,388	8,388	9,220	8,000	8,000	7,500	-500	-6%
<b>2700</b>	<b>GUIDANCE TOTAL:</b>	<b>13,918</b>	<b>13,918</b>	<b>15,370</b>	<b>14,450</b>	<b>15,807</b>	<b>14,850</b>	<b>400</b>	<b>3%</b>
<b>2800 PSYCHOLOGICAL:</b>									
2843 (M)	TESTING MATERIALS ACCOUNT DESCRIPTION: These materials represent specific psychological and diagnostic assessments required for evaluations.	15,289	15,289	16,000	16,000	20,791	22,000	6,000	29%
<b>2800</b>	<b>PSYCHOLOGICAL TOTAL:</b>	<b>15,289</b>	<b>15,289</b>	<b>16,000</b>	<b>16,000</b>	<b>20,791</b>	<b>22,000</b>	<b>6,000</b>	<b>29%</b>
<b>3200 HEALTH SERVICES:</b>									
3230	HEALTH SUPPLIES ACCOUNT DESCRIPTION: Funds first aid supplies for all schools such as throat sticks, bee sting kits, splints, ace bandages, etc.	13,841	13,841	5,350	9,850	9,850	9,850	0	0%
3250	HEALTH TECHNOLOGY HARDWARE ACCOUNT DESCRIPTION: This account has funded the replacement hardware for the nursing staff. The Nurses are now part of the leasing program and budgeted centrally through the technology budget.	1,116	1,116	1,700	8,800	9,136	8,800	0	0%
3254 (C)	LICENSE RENEWALS ACCOUNT DESCRIPTION: This account funds school nurse license renewals on a bi-annual basis.	360	360	990	1,110	1,110	1,110	0	0%
<b>3200</b>	<b>HEALTH SERVICES TOTAL:</b>	<b>15,316</b>	<b>15,316</b>	<b>8,040</b>	<b>19,760</b>	<b>20,096</b>	<b>19,760</b>	<b>0</b>	<b>0%</b>

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>3500 ATHLETICS:</b>									
3511	PROFESSIONAL DEVELOPMENT/DUES ACCOUNT DESCRIPTION: Provides for membership in state and regional leagues such as the MIAA and MidWach League which enables us to participate in interscholastic athletics.	5,458	5,458	7,625	8,600	15,765	10,125	1,525	10%
3530	ATHLETIC SUPPLIES ACCOUNT DESCRIPTION: Includes athletic supplies, materials, and equipment. This account is increasing to take on some expenses that can't be funded by the athletic revolving account.	40,785	40,785	54,794	78,750	78,750	83,214	4,464	6%
3532	OFFICE/ TECH SUPPLIES ACCOUNT DESCRIPTION: Includes general office supplies for the Athletic Department.	0	0	0	0	0	1,000	1,000	0%
<b>3500</b>	<b>ATHLETICS TOTAL:</b>	<b>46,243</b>	<b>46,243</b>	<b>62,419</b>	<b>87,350</b>	<b>94,515</b>	<b>94,339</b>	<b>6,989</b>	<b>7%</b>
<b>3600 SECURITY:</b>									
3600	SECURITY ACCOUNT DESCRIPTION: The Hudson Police Department and School Department share the cost of one Safety Officer at Hudson High School and one Safety Officer who serves the middle and elementary schools.	54,780	54,780	56,000	60,000	60,000	60,000	0	0%
<b>3600</b>	<b>SECURITY TOTAL:</b>	<b>54,780</b>	<b>54,780</b>	<b>56,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>
<b>4100 OPERATION OF PLANT:</b>									
4130	CUSTODIAL SUPPLIES ACCOUNT DESCRIPTION: Funds cover the purchase of floor wax, cleaning solutions, small equipment, brooms, mops, etc. used in all buildings.	71,239	71,239	67,000	75,000	80,000	75,000	0	0%
4144	RENTAL OF EQUIPMENT ACCOUNT DESCRIPTION: Covers rental of machines that may be used for special projects, such as trucks to transport materials and equipment, portable pumps, staging and scaffolding.	9,218	9,218	4,500	17,840	17,840	17,840	0	0%

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
4172	FUEL - OIL ACCOUNT DESCRIPTION: Covers the cost of fuel oil needed to run standby generators across the district.	494	494	1,000	0	0	0	0	0%
4173	FUEL - GAS ACCOUNT DESCRIPTION: Provides gas heat for Hudson High School, Quinn, Farley, Mulready, Forest Avenue, Hubert, and the Administration Building and based on each year's winter heating needs. We also have gas installations in all cafeterias and the science labs in Hudson High School and Quinn Middle School. For Fiscal Years 2019, 2020, 2021 we have entered into a favorable Natural Gas contract, effective July 1st, 2022, with Direct Energy to supply fuel for \$4.87 per Deca Therm. This pertains to the cost of fuel and does not affect the delivery charge from Eversource.	160,919	160,919	209,611	204,756	204,756	204,756	0	0%
4174	ELECTRICITY ACCOUNT DESCRIPTION: This account funds the electricity costs for each school and Apsley Admin building. The budget is a direct reflection of electrical demands.	375,941	375,941	372,279	415,750	415,750	415,750	0	0%
4175	WATER AND SEWER ACCOUNT DESCRIPTION: Covers water and sewage expenses for all school buildings.	62,501	62,501	55,500	76,422	76,422	76,422	0	0%
4176	RUBBISH COLLECTION ACCOUNT DESCRIPTION: This covers the leasing of the trash compactor at the High School and any miscellaneous trash removal from the district. There will be a continued process of cleaning and purging storage areas of obsolete equipment and stored paper products within the school system.	8,514	8,514	7,900	9,100	9,100	9,100	0	0%
4177	TELEPHONES ACCOUNT DESCRIPTION: Covers the cost of district cell phones. LAN lines and fax lines.	39,246	39,246	40,300	40,500	40,500	40,500	0	0%
<b>4100</b>	<b>OPERATION OF PLANT TOTAL:</b>	<b>728,071</b>	<b>728,071</b>	<b>758,090</b>	<b>839,367</b>	<b>844,367</b>	<b>839,367</b>	<b>0</b>	<b>0%</b>
<b>4200 MAINTENANCE:</b>									
4221	PROFESSIONAL DEVELOPMENT ACCOUNT DESCRIPTION: Reimburses Director of Buildings and Grounds, maintenance, and custodial staff for in-state conference expenses.	3,467	3,467	4,725	4,750	4,100	4,750	0	0%

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
4242	SERVICE CONTRACTS ACCOUNT DESCRIPTION: This line item covers the service contracts and maintenance agreements on such equipment as copiers, the postage machine, and the elevators at High School, Quinn, Forest Avenue and Farley schools.	33,810	33,810	24,137	20,175	31,226	20,175	0	0%
4245 (C)	ITINERANT TRAVEL ACCOUNT DESCRIPTION: Reimburses mileage for in-town travel for the maintenance and custodial staff based upon the mileage rate set by the Town.	12,223	12,223	9,000	13,000	13,000	13,000	0	0%
4232	GENERAL OFFICE SUPPLIES ACCOUNT DESCRIPTION: Includes general office supplies for the Building & Grounds department.	677	677	1,250	1,300	1,300	1,300	0	0%
4250	TECHNOLOGY ACCOUNT DESCRIPTION: Includes tech supplies, software, maintenance and small hardware purchases for the Building and Grounds departments.	1,092	1,092	2,200	33,800	1,292	33,800	0	0%
4262	EQUIPMENT REPLACE/REPAIR ACCOUNT DESCRIPTION: This account funds the cost of to purchase replacements or updates of the equipment in the equipment inventory support each school and the central office. The account is also used to purchase school system equipment items such as copiers, postage machines, mail folders/stuffers, laminators and steam cleaning units for each school to further eliminate the need and use of chemicals.	35,766	35,766	35,000	37,000	84,436	37,000	0	0%
4263	BUILDING PROJECTS ACCOUNT DESCRIPTION: This account funds the cost for school building repair and small maintenance projects that do not require a capital improvement project as well as miscellaneous building repairs that may be needed throughout the district buildings.	6,902	6,902	26,099	53,375	53,375	53,375	0	0%
4264	BUILDING MAINTENANCE ACCOUNT DESCRIPTION: Funds the daily repair and maintenance of the seven School Department buildings. This includes maintenance for air conditioning and HVAC, boilers, carpeting, electrical maintenance, painting, plumbing, roof maintenance, etc.	177,665	177,665	279,185	267,185	253,184	267,185	0	0%
4265	GROUNDS ACCOUNT DESCRIPTION: Covers the cost of materials for mowing lawns, trimming shrubs, hot topping parking lots and snow removal. In general, labor is covered by the in-house staff. The school maintenance staff are taking over grass cutting for all non-field space in FY24.	56,701	56,701	52,000	38,750	38,750	38,750	0	0%
<b>4200</b>	<b>MAINTENANCE TOTAL :</b>	<b>328,303</b>	<b>328,303</b>	<b>433,596</b>	<b>469,335</b>	<b>480,662</b>	<b>469,335</b>	<b>0</b>	<b>0%</b>

## General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>4400 NETWORKING AND TECHNOLOGY:</b>									
4415	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Miscellaneous network supplies; such as, Panduit, CAT 5 cables, and tools.	0	0	3,000	3,000	3,000	3,000	0	0%
4442	TECH CONTR SVCS NETWORK ACCOUNT DESCRIPTION: Covers the cost of some outside consulting for network management. Also covers the cost for Verizon internet services and the cost for the backup data line for the administrative building.	11,900	11,900	30,000	30,000	30,000	30,000	0	0%
4450	HARDWARE ACCOUNT DESCRIPTION: Funds the expense for network wiring, file servers, switches and other networking equipment to support the district's infrastructure.	159,486	159,486	27,000	27,000	27,000	27,000	0	0%
4456	TECH NETWORKING, MAINT & SUPPORT ACCOUNT DESCRIPTION: Covers the cost of hardware & software support and services for the district network infrastructure. This includes Barracuda support, Dell EqualLogic Support, PowerEdge R30, SonicWALL, and Cisco Smarten support.	68,990	68,990	97,500	117,745	117,745	195,245	77,500	66%
<b>4400</b>	<b>NETWORKING AND TECHNOLOGY:</b>	<b>240,376</b>	<b>240,376</b>	<b>157,500</b>	<b>177,745</b>	<b>177,745</b>	<b>255,245</b>	<b>77,500</b>	<b>44%</b>
4515	TECHNOLOGY SUPPLIES ACCOUNT DESCRIPTION: Includes small tools, supplies, and other maintenance equipment or materials.	823	823	3,000	3,000	3,000	3,000	0	0%
4542	TECH CONTR SERVICES MAINT ACCOUNT DESCRIPTION: This account contains contracted services for repairs and maintenance. For example, it funds the cost of repairing district network equipment, which is not under warranty such as projectors, printers, and tablets.	32,643	32,643	7,000	7,000	7,000	7,000	0	0%
<b>4500</b>	<b>TECHNOLOGY MAINTENANCE TOTAL:</b>	<b>33,466</b>	<b>33,466</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>

# General Expense Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>5200 ATHLETIC INSURANCE:</b>									
5255 (M)	ATHLETIC INSURANCE: ACCOUNT DESCRIPTION: Provides annual athletic insurance coverage for all athletic teams during their season of play.	19,764	19,764	21,000	21,000	19,277	21,000	0	0%
<b>5200</b>	<b>ATHLETIC INSURANCE TOTAL:</b>	<b>19,764</b>	<b>19,764</b>	<b>21,000</b>	<b>21,000</b>	<b>19,277</b>	<b>21,000</b>	<b>0</b>	<b>0%</b>
<b>5300 RENTAL/LEASE EQUIPMENT:</b>									
5344	RENTAL/LEASE EQUIP. ACCOUNT DESCRIPTION: The district has lease/purchase agreements for the energy management system, and for copiers located at Central Office, each school and at the HHS Copy Center. This accounts for contract with Konica Minolta supporting two industrial grade machines for the HHS Copy Center. The decrease in FY24 budget amount reflects more favorable lease agreements for smaller copiers displaced throughout the District.	79,124	79,124	121,000	90,636	115,324	90,636	0	0%
<b>5300</b>	<b>RENTAL/LEASE EQUIPMENT TOTAL:</b>	<b>79,124</b>	<b>79,124</b>	<b>121,000</b>	<b>90,636</b>	<b>115,324</b>	<b>90,636</b>	<b>0</b>	<b>0%</b>



# General Expense Budget

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. FY24	%
<b>9000 PROGRAMS WITH OTHER SCHOOLS:</b>									
	Hudson students placed in private day, residential, and collaborative placements have diverse special needs that cannot be provided for within the district.								
9182	MA SCHOOLS TUITION ACCOUNT DESCRIPTION: This account funds students who are enrolled in Massachusetts public school special education and vocational programs that can not be supported within the district. If a vocational program is not available at Assabet, the Hudson student is able to choose another vocational program. This includes summer programs as required. For FY24, the District has been notified that there may be a student accepted at an agricultural school.	6,554	6,554	0	18,000	26,355	27,000	9,000	34%
9383 (M)	PRIVATE SCHOOLS (DAY): ACCOUNT DESCRIPTION: This account funds student tuitions, including summer programs, for students placed in special education day programs that can not be supported within the district. The enrollment details below are estimated, include current year placements as well as students that may be enrolled in FY24. Changes often take place through out the school year.	611,291	611,291	1,961,836	2,257,956	1,982,187	2,200,025	-57,931	-3%
9384 *(M)	RESIDENTIAL (PRIVATE) ACCOUNT DESCRIPTION: This account funds the tuition for residential placement when required to meet the educational needs for a student.	285,357	285,357	223,168	133,298	577,487	954,919	821,621	142%
9485 (M)	COLLABORATIVE ADMINISTRATION: ACCOUNT DESCRIPTION: This accounts supports Hudson's membership in the Assabet Valley Collaborative allowing us to place special needs students in the Collaborative' s programs at a rate significantly less than other out-of-district private residential or day programs. An additional benefit includes cooperative purchasing with member districts.	15,000	15,000	15,000	15,000	20,232	15,000	0	0%
9486 (M)	COLLABORATIVE TUITION ACCOUNT DESCRIPTION: This account funds students who are unable to be educated within the Hudson Public Schools. This account includes both current year placements, summer tuitions and students who may be placed within each collaborative.	639,651	639,651	922,558	903,073	1,066,927	946,957	43,884	4%
<b>9000</b>	<b>PROGRAMS WITH OTHER SCHOOLS:</b>	<b>1,557,853</b>	<b>1,557,853</b>	<b>3,122,562</b>	<b>3,327,327</b>	<b>3,673,188</b>	<b>4,143,901</b>	<b>816,574</b>	<b>22%</b>

# Transportation Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>3300 TRANSPORTATION:</b>									
3321	BASIC TRANSPORTATION CONTRACT ACCOUNT DESCRIPTION: Funds the student day transportation for twelve 77 passenger school buses for Hudson Public Schools. Also included in the contract is bus transportation for Quinn & High School late bus services. The FY21 budget represents the new in-district transportation contract and a reduction of the base contract across vendors. The three (3) year contract includes two one-year options to renew with a contract expiration of June 30, 2024.	755,353	755,353	792,079	807,805	812,615	1,316,584	508,779	63%
3323 (M)	IN-TOWN SPECIAL NEEDS ACCOUNT DESCRIPTION: Provides six passenger mini-vans, two of which have wheelchair lift gates to transport special needs students within the district. For FY21, added an additional mini bus to our routes to support student need.	503,609	503,609	549,959	564,088	593,102	985,154	421,066	71%
3327 (M)	OUT-OF-DISTRICT SPECIAL NEEDS ACCOUNT DESCRIPTION: Provides for out-of-district transportation for students who attend Assabet Valley Collaborative programs, other collaboratives, as well as transportation for students placed in private day programs. Other costs include parent transportation reimbursement and transportation for McKinney Vento students and other unique cases that may be required.	685,008	685,008	824,496	852,000	770,223	1,074,223	222,223	29%
3328	ATHLETIC TRANSPORTATION ACCOUNT DESCRIPTION: Provides transportation for Hudson High teams to away games including playoffs and tournaments.	96,067	96,067	65,000	75,000	41,400	116,696	41,696	101%
3329	STUDENT BODY TRANS. ACCOUNT DESCRIPTION: In general, students and Home & School Associations pay for bus transportation to away events and field trips. The district provides some funding for special events, chorus competitions, and school-to-school activities.	3,477	3,477	11,670	15,925	1,643	18,457	2,532	154%
<b>3300</b>	<b>TRANSPORTATION TOTAL:</b>	<b>2,043,515</b>	<b>2,043,515</b>	<b>2,243,204</b>	<b>2,314,818</b>	<b>2,218,983</b>	<b>3,511,114</b>	<b>1,196,296</b>	<b>54%</b>

## Personnel Budget

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. FY24	%
<b>1200 SUPERINTENDENT'S OFFICE:</b>									
	ADMINISTRATORS	313,130	313,130	319,362	325,524	328,611	335,153	9,629	3%
	ACCOUNT DESCRIPTION: 1.0 Superintendent and 1.0 Assistant Superintendent of Curriculum Instruction and Professional Learning.								
	SUPPORT STAFF	155,502	155,502	159,249	164,501	164,750	170,328	5,827	4%
	ACCOUNT DESCRIPTION: 1.0 Executive Assistant, 1.0 Secretary/Receptionist, and a .67 Curriculum Department Secretary.								
(M)	PORTUGUESE & SPANISH LIAISONS	69,254	69,254	75,281	125,528	123,963	141,780	16,252	13%
	ACCOUNT DESCRIPTION: This account funds 3.0 positions including the K12 District Registrar and School Liaison. These resources provide communications and support services to Portuguese and Spanish speaking families.								
	CLERICAL SUBSTITUTES	15,508	15,508	10,000	10,000	307	5,000	-5,000	-1628%
	ACCOUNT DESCRIPTION: Provides substitutes for school secretaries and central office staff.								
	CLERICAL LONGEVITY	3,956	3,956	4,450	3,500	3,500	3,500	0	0%
	ACCOUNT DESCRIPTION: Payment to secretarial employees according to the collective bargaining agreement.								
<b>1200</b>	<b>SUPERINTENDENT'S OFFICE TOTAL:</b>	<b>557,350</b>	<b>557,350</b>	<b>568,342</b>	<b>629,053</b>	<b>621,130</b>	<b>655,761</b>	<b>26,708</b>	<b>4%</b>

# Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>1400 ADMINISTRATION :</b>									
	ADMINISTRATORS	244,290	244,290	249,176	254,159	271,903	277,341	23,182	9%
	ACCOUNT DESCRIPTION: 1.0 Director of Finance and Operations and 1.0 Director of Human Resources								
	SUPPORT STAFF	369,295	369,295	390,657	407,418	379,428	399,689	-7,729	-2%
	ACCOUNT DESCRIPTION: 1.0 Senior Accountant, 1.0 Human Resources Assistant, 1.0 Payroll Specialist, 1.0 Grants and Accounting Specialist, 1.0 Accounts Payable and Purchasing Specialist and 1.0 Transportation and Medicaid Specialist.								
	NON-CONTRACTUAL LONGEVITY	5,528	5,528	6,767	2,100	1,089	2,100	0	0%
	ACCOUNT DESCRIPTION: Payment made to non-contractual employees in accordance with School Committee policy.								
<b>1400</b>	<b>ADMINISTRATION TOTAL :</b>	<b>619,112</b>	<b>619,112</b>	<b>646,599</b>	<b>663,678</b>	<b>652,420</b>	<b>679,130</b>	<b>15,453</b>	<b>2%</b>
<b>1450 ADMINISTRATION TECHNOLOGY:</b>									
	TECHNOLOGY DIRECTOR	113,545	113,545	115,816	118,132	120,495	122,905	4,773	4%
	ACCOUNT DESCRIPTION: 1.0 Director of Technology supporting the district and each school.								
	TECHNOLOGY SUPPORT	318,969	318,969	342,654	402,303	385,530	421,848	19,545	5%
	ACCOUNT DESCRIPTION: The account funds the following technology positions: 1.0 Database Specialist, 1.0 Network Administrator, 1.0 Technology Maintenance Specialist, 2.0 Technology Maintenance Assistants, and 2.0 Technology Support Assistant(.3 grant-funded).								
	TRAVEL	4,000	4,000	4,000	5,000	5,340	5,000	0	0%
	ACCOUNT DESCRIPTION: District mileage for the Technology staff traveling to each school building.								
<b>1450</b>	<b>TECHNOLOGY TOTAL:</b>	<b>436,514</b>	<b>436,514</b>	<b>462,469</b>	<b>525,435</b>	<b>511,365</b>	<b>549,753</b>	<b>24,318</b>	<b>5%</b>
<b>1400</b>	<b>ADMINISTRATION &amp; TECHNOLOGY:</b>	<b>1,055,626</b>	<b>1,055,626</b>	<b>1,109,069</b>	<b>1,189,113</b>	<b>1,163,785</b>	<b>1,228,883</b>	<b>39,770</b>	<b>3.42%</b>

## Personnel Budget

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. FY24	%
<b>2100 SPECIAL EDUCATION OFFICE:</b>									
	ADMINISTRATION	431,024	431,024	439,644	448,437	453,524	467,522	19,085	4%
	ACCOUNT DESCRIPTION: The Student Services Administration team includes: 1.0 Director of Student Services, 1.0 Assistant Director of Student Services, and 2.0 Coordinators of Student Education & Evaluation Services.								
	SUPPORT STAFF	218,734	218,734	219,852	223,442	224,586	236,041	12,598	6%
	ACCOUNT DESCRIPTION: Funds 3.0 twelve-month clerical positions for the student services office and 1.0 ten-month clerical position to assist the Special Educations Coordinators.								
	TRAVEL ALLOWANCE	5,100	5,100	5,000	5,000	5,803	5,000	0	0%
	ACCOUNT DESCRIPTION: Travel expenses paid to Director of Student Services, the Assistant Director, and each coordinator.								
<b>2100</b>	<b>SPECIAL EDUCATION OFFICE TOTAL:</b>	<b>654,858</b>	<b>654,858</b>	<b>664,496</b>	<b>676,880</b>	<b>683,914</b>	<b>708,563</b>	<b>31,683</b>	<b>5%</b>
<b>2200 PRINCIPALS' OFFICES:</b>									
	PRINCIPALS	1,161,958	1,161,958	1,189,855	1,225,956	1,214,860	1,250,649	24,693	2%
	ACCOUNT DESCRIPTION: One Principal, two Assistant Principals at Hudson High School. One Principal, one Assistant Principal at Quinn Middle School. One Principal, one Assistant Principal at Forest Avenue Elementary School One Principal, one Assistant Principal at Farley Elementary School One Principal at Mulready Elementary School								
	SUPPORT STAFF	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 at Hudson High School. One 12 Month and one 10 month Secretary at Quinn Middle School. One 12 Month Secretary at Forest Avenue Elementary School. One 12 Month and one 0.50 10-month Secretary at Farley Elementary School. One 12 Month Secretary at Mulready Elementary School.								
<b>2200</b>	<b>PRINCIPALS' OFFICES TOTAL:</b>	<b>1,566,565</b>	<b>1,566,565</b>	<b>1,620,578</b>	<b>1,674,307</b>	<b>1,664,018</b>	<b>1,719,607</b>	<b>45,300</b>	<b>3%</b>

# Personnel Budget

<b>Account Number</b>	<b>Account Title</b>	<b>ACTUAL 2021-2022</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>ACTUAL* 2023-2024</b>	<b>BUDGET 2024-2025</b>	<b>\$ FY25 vs. FY24</b>	<b>%</b>
<b>2300 INSTRUCTIONAL PERSONNEL:</b>									
	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	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.								

## Personnel Budget

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. FY24	%
<b>2300 INSTRUCTIONAL PERSONNEL (cont.):</b>									
(M)	EL ASSISTANTS ACCOUNT DESCRIPTION: This account funds paraeducators supporting English learner students. This account has been phased out.	0	0	0	0	0	0	0	0%
(M)	SPECIAL EDUCATION PARAEDUCATORS ACCOUNT DESCRIPTION: Paraeducators provide support services for students with disabilities. Some are partially funded through grants.	1,108,815	1,108,815	1,460,140	1,530,436	1,305,767	1,666,166	135,730	10%
	ACADEMIC PARAEDUCATORS ACCOUNT DESCRIPTION: This account funds Paraeducators to support specific academic classroom needs, including reading, math and library or other special circumstances.	358,749	358,749	384,456	413,009	352,699	415,984	2,975	1%
	SUBSTITUTE TEACHERS ACCOUNT DESCRIPTION: Provides funds to pay substitute teachers at a daily rate of \$ 115.00 per day. A long-term substitute may be hired for a term of one year or less and placed on a regular salary step. Additionally, in FY20, each school added 2.0 permanent building subs. During covid, using grant funds, each building has 4.0 permanent buidling subs. In FY25, each school will go back to 2.0 FTE budgeted.	405,693	405,693	612,910	683,500	392,168	684,558	1,058	0%
(M)	TITLE IX/622 OFFICER ACCOUNT DESCRIPTION: To pay a stipend for the Coordinator of Title IX and Chapter 622 programs.	0	0	750	750	0	750	0	0%
	CURR/PROF DEVELOPMENT ACCOUNT DESCRIPTION: Funds personnel who work to revise and develop new curricula in order to maintain up-to-date courses for the students and provides honoraria for faculty members who offer workshops and courses as part of the district's professional development program. Grant resources are also used to offset some of these expenses.	26,838	26,838	35,000	35,000	43,019	35,000	0	0%
(C)	LONGEVITY ACCOUNT DESCRIPTION:: This account funds payments to teachers and paraeducators according to collective bargaining agreements.	112,266	112,266	124,105	126,850	119,869	126,850	0	0%
	TRAVEL ACCOUNT DESCRIPTION: Funds travel expenses to teachers that work in multiple schools per the collective bargaining agreement.	750	750	3,000	2,000	1,350	2,000	0	0%
(C)	EARLY RETIREMENT & BUY-BACK ACCOUNT DESCRIPTION: This account funds a lump sum payment for early retirement and including sick leave buy-back pursuant to each collective bargaining agreement.	77,184	77,184	125,000	125,000	140,244	125,000	0	0%
<b>2300</b>	<b>INSTRUCTIONAL TOTAL :</b>	<b>24,146,638</b>	<b>24,146,638</b>	<b>25,971,267</b>	<b>26,925,257</b>	<b>26,106,017</b>	<b>27,741,392</b>	<b>816,135</b>	<b>3%</b>

# Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>2500</b>	<b>LIBRARY:</b>	<b>410,703</b>	<b>410,703</b>	<b>423,324</b>	<b>418,881</b>	<b>433,501</b>	<b>449,308</b>	<b>30,427</b>	<b>7%</b>
	ACCOUNT DESCRIPTION: This account funds 4.7 School Librarians.								
<b>2500</b>	<b>LIBRARY TOTAL:</b>	<b>410,703</b>	<b>410,703</b>	<b>423,324</b>	<b>418,881</b>	<b>433,501</b>	<b>449,308</b>	<b>30,427</b>	<b>7%</b>
<b>2700</b>	<b>GUIDANCE:</b>								
2700	COUNSELORS	<b>761,341</b>	<b>761,341</b>	<b>847,003</b>	<b>864,913</b>	<b>818,319</b>	<b>848,413</b>	<b>-16,500</b>	<b>-2%</b>
	ACCOUNT DESCRIPTION: This account funds 1.0 Director of Guidance and 8.0 Counselors. There are 4.0 Guidance Counselors and 1.0 Career Counselor at the High School and 3.0 Guidance Counselors at the Quinn Middle School.								
2700	SUPPORT STAFF	<b>56,684</b>	<b>56,684</b>	<b>58,262</b>	<b>62,256</b>	<b>61,934</b>	<b>64,682</b>	<b>2,427</b>	<b>4%</b>
	ACCOUNT DESCRIPTION: Funds 1.0 Twelve-Month Secretary in the Guidance Office at the High School.								
2800	PSYCHOLOGIST	<b>1,232,837</b>	<b>1,232,837</b>	<b>1,271,317</b>	<b>1,182,432</b>	<b>1,217,220</b>	<b>1,381,844</b>	<b>199,412</b>	<b>16%</b>
	ACCOUNT DESCRIPTION: The High School has 2.0 Psychologists, 1.0 School Adjustment Counselor, 1.0 Clinician (Bridge) and .4 Restorative Justice Coordinator. Quinn Middle School has 2.0 Psychologists, and 1.0 Adjustment Counselor (assigned to the PATH program). Farley has 1.0 School Psychologist, 1.0 Clinician and 1.0 Adjustment Counselor. Mulready has 1.0 Psychologist and a .5 Adjustment Counselor. Forest has 1.0 Psychologist, .50 Adjustment Counselor and 1.0 Clinician.								
<b>2700</b>	<b>GUIDANCE TOTAL:</b>	<b>2,050,862</b>	<b>2,050,862</b>	<b>2,176,582</b>	<b>2,109,601</b>	<b>2,097,472</b>	<b>2,294,940</b>	<b>185,339</b>	<b>9%</b>



# Personnel Budget

Account Number	Account Title	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	ACTUAL* 2023-2024	BUDGET 2024-2025	\$ FY25 vs. FY24	%
<b>3200 HEALTH SERVICES:</b>									
	NURSES	682,793	682,793	706,552	777,458	704,363	791,727	14,269	2%
	ACCOUNT DESCRIPTION: Funds 9.0 positions including a 1.0 Health Services Coordinator and School Nurses allocated at: 1.0 each at Forest and Mulready and 2.0 each at Farley, Quinn, and the High School.								
	NURSE SUBSTITUTES	6,839	6,839	13,800	10,000	7,096	10,000	0	0%
	ACCOUNT DESCRIPTION: Provides funds to pay substitute nurses.								
(C)	NURSES' TRAVEL ALLOW.	600	600	1,200	1,200	600	1,200	0	0%
	ACCOUNT DESCRIPTION: Funds in-district travel expenses for nurses.								
<b>3200</b>	<b>HEALTH SERVICES TOTAL:</b>	<b>690,232</b>	<b>690,232</b>	<b>721,552</b>	<b>788,658</b>	<b>712,058</b>	<b>802,927</b>	<b>14,269</b>	<b>2%</b>
<b>3300 PUPIL TRANSPORTATION:</b>									
	BUS MONITOR:	4,125	4,125	6,500	6,500	2,488	6,500	0	0%
	ACCOUNT DESCRIPTION: Monitors ride vehicles that transport preschool and special needs children who cannot be left unattended during the ride to and from school. This budget covers cost for late bus monitors and for any additional special needs monitors needed above the amount in the bus contract.								
<b>3300</b>	<b>PUPIL TRANSPORTATION TOTAL.:</b>	<b>4,125</b>	<b>4,125</b>	<b>6,500</b>	<b>6,500</b>	<b>2,488</b>	<b>6,500</b>	<b>0</b>	<b>0%</b>

# Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>3500 ATHLETICS:</b>									
	COACHES	397,544	397,544	509,188	466,277	484,592	515,281	49,005	10%
<b>3500</b>	<b>ATHLETICS TOTAL:</b>	<b>397,544</b>	<b>397,544</b>	<b>509,188</b>	<b>466,277</b>	<b>484,592</b>	<b>515,281</b>		
	ACCOUNT DESCRIPTION: Includes 1.0 Athletic Director, 1.0 Athletic Trainer, and stipends for coaches and team assistants of interscholastic teams, as follows:								
	Baseball 8th Grade								
	Baseball Freshman Head								
	Baseball Junior Varsity Assistant								
	Baseball Junior Varsity Head								
	Baseball Varsity Assistant (2)								
	Baseball Varsity Head								
	Basketball 8th Grade Head B\G (2)								
	Basketball Assistant B\G (2)								
	Basketball Freshman B (1)								
	Basketball Junior Varsity Head B\G (2)								
	Basketball Varsity Head B\G (2)								
	Cheerleading Junior Varsity Head (Fall)								
	Cheerleading Varsity Head (Fall/Winter)								
	Cross Country Head B\G (2)								
	Dance Team Head HHS								
	Dance Team Assistant / Choreographer HHS								
	Field Hockey Varsity Assistant								
	Field Hockey Junior Varsity Head								
	Field Hockey Varsity Head								
	Football 8th Grade Head & Assistant (2)								
	Football 9th Grade Head								
	Football Junior Varsity Head & Assistant (2)								
	Football Varsity Assistant (2)								
	Football Varsity Head								
	Golf Junior Varsity Head								
	Golf Varsity Head								

## Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>3520 STUDENT BODY ACTIVITIES:</b>									
	ADVISORS	84,090	84,090	100,346	113,094	86,866	113,094	0	0%
<b>3520</b>	<b>STUDENT BODY ACTIVITIES TOTAL:</b>	<b>84,090</b>	<b>84,090</b>	<b>100,346</b>	<b>113,094</b>	<b>86,866</b>	<b>113,094</b>	<b>0</b>	<b>0%</b>

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

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

# Personnel Budget

<i>Account Number</i>	<i>Account Title</i>	<i>ACTUAL 2021-2022</i>	<i>ACTUAL 2022-2023</i>	<i>BUDGET 2022-2023</i>	<i>BUDGET 2023-2024</i>	<i>ACTUAL* 2023-2024</i>	<i>BUDGET 2024-2025</i>	<i>\$ FY25 vs. FY24</i>	<i>%</i>
<b>4100 CUSTODIAL SERVICES:</b>									
	FACILITIES STAFF	390,206	390,206	451,875	446,406	437,130	505,593	59,187	14%
	ACCOUNT DESCRIPTION: This account funds 1.0 Director of Facilities and 5.0 maintenance staff positions. These positions provide building repair and maintenance, reduce the cost of outside contractors, and produce significant cost savings.								
	CUSTODIAL STAFF & SECRETARY	1,146,456	1,146,456	1,157,706	1,173,730	1,096,227	1,250,366	76,636	7%
	ACCOUNT DESCRIPTION: Funds include a 1.0 Twelve-Month Secretary and 22.0 Custodians. This includes 8.0 at the High School, 4.5 at Quinn, 3.5 at Farley, 2.0 at Mulready, 3.0 at Forest, and 1.0 at the Administration Building.								
	OVERTIME	64,851	64,851	80,000	80,000	35,902	80,000	0	0%
	ACCOUNT DESCRIPTION: Covers overtime for weekend building checks and events. Due to the high cost of prevailing wages, some of the staff are working overtime to help accomplish building projects with in-house staff. This represents approximately 50% of the overtime account expenditures.								
	SUBSTITUTES	76,047	76,047	100,000	100,000	69,632	100,000	0	0%
	ACCOUNT DESCRIPTION: Covers the cost of hiring substitutes when a member of the custodial staff is out and the cost of temporary help in the summer.								
(C)	LONGEVITY	8,686	8,686	19,125	9,100	7,775	9,100	0	0%
	ACCOUNT DESCRIPTION: Payments to custodians according to the collective bargaining agreement.								
	TRAVEL	14,952	14,952	17,800	15,600	16,338	15,600	0	0%
	ACCOUNT DESCRIPTION: Expense reimbursement for use of personal vehicle for custodial and maintenance staff.								
	INSPECTIONS/CERTIFICATIONS	0	0	0	0	0	0	0	0%
	ACCOUNT DESCRIPTION: Includes an annual stipend paid to an employee for their Massachusetts Certified Public Purchasing Official Certification.								
<b>4100</b>	<b>CUSTODIAL OPERATIONS TOTAL:</b>	<b>1,701,199</b>	<b>1,701,199</b>	<b>1,826,506</b>	<b>1,824,836</b>	<b>1,663,005</b>	<b>1,960,659</b>	<b>135,823</b>	<b>8%</b>



# Site Based Budget

## School Summary

ACCT	DESCRIPTION	HHS	QUINN	FOREST	FARLEY	MULREADY	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	\$ -	\$ 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
<b>TOTAL</b>		<b>\$ 87,505</b>	<b>\$ 23,090</b>	<b>\$ 22,475</b>	<b>\$ 30,524</b>	<b>\$ 20,650</b>	<b>\$ 184,244</b>

# Site Based Budget

## Hudson High School

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
1232	Paper	\$ 3,354	\$ 2,300	\$ 2,280	\$ 2,300	\$ 2,300
1234	Postage	\$ -	\$ 7,000	\$ -	\$ 6,000	\$ 7,000
1436	Printing	\$ -	\$ 300	\$ -	\$ 350	\$ 350
2211	Professional Dues	\$ 7,464	\$ 7,785	\$ 7,430	\$ 6,990	\$ 7,605
2215	Technology Supplies	\$ 498	\$ 250	\$ 1,333	\$ 750	\$ 10,750
2221	PD Travel	\$ -	\$ 250	\$ 52	\$ -	\$ -
2224	PD Conference Expenses	\$ 1,400	\$ -	\$ -	\$ -	\$ -
2232	General Supplies	\$ 1,262	\$ 1,800	\$ 2,447	\$ 1,800	\$ 1,800
2237	Graduation	\$ 17,796	\$ 17,050	\$ 17,538	\$ 19,250	\$ 25,950
2239	Technology Software	\$ 6,749	\$ 7,000	\$ 7,065	\$ 7,200	\$ 10,200
2321	Professional Development	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 1,245	\$ 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
<b>TOTAL</b>		<b>\$ 66,215</b>	<b>\$ 62,885</b>	<b>\$ 54,877</b>	<b>\$ 65,590</b>	<b>\$ 86,505</b>

# Site Based Budget

## David J. Quinn Middle School

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 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	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 17,104</b>	<b>\$ 19,514</b>	<b>\$ 13,889</b>	<b>\$ 22,014</b>	<b>\$ 23,090</b>



# Site Based Budget

## Forest Avenue Elementary School

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 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
<b>TOTAL</b>		<b>19,072</b>	<b>22,125</b>	<b>\$ 14,505</b>	<b>22,125</b>	<b>\$ 22,475</b>

# Site Based Budget

## C.A. Farley Elementary School

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
1232	Farley Elem Paper	\$ 3,488	\$ 3,200	\$ 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	\$ 17,144	\$ 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
<b>TOTAL</b>		<b>\$ 16,716</b>	<b>\$ 23,350</b>	<b>\$ 22,941</b>	<b>\$ 25,850</b>	<b>\$ 30,424</b>

# Site Based Budget

## J.L. Mulready Elementary School

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 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		\$ -	\$ 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
<b>TOTAL</b>		<b>\$ 18,060</b>	<b>\$ 18,150</b>	<b>\$ 16,096</b>	<b>\$ 20,150</b>	<b>\$ 23,650</b>

# Site Based Budget

## Student Services

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 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	\$ 7,105
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	\$ -	\$ -	\$ -	\$ -
2321	Professional Development	\$ -	\$ -	\$ -	\$ -
2324	PD Conf Instr. - Online Workshop	\$ 50	\$ -	\$ -	\$ -
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
				\$ -	
<b>TOTAL</b>		<b>\$ 3,577,239</b>	<b>\$ 5,225,612</b>	<b>\$ 2,589,341</b>	<b>\$ 5,430,677</b>

# Site Based Budget

## Core Curriculum

ACCT	DESCRIPTION	FY25 MATH	FY25 SCIENCE	FY25 ENGLISH	FY25 SOCIAL STUDIES	FY25 DIST TOTAL
<b>Core Curriculum</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Core Curriculum</b>		<b>\$ 151,805</b>	<b>\$ 62,650</b>	<b>\$ 28,490</b>	<b>\$ 9,390</b>	<b>\$ 251,636</b>
<b>District Core Curriculum</b>						
2311	PD Dues & Subscriptions	\$ 85	\$ 6,000	\$ 363	\$ 363	\$ 6,810
<b>Total District Core Curriculum</b>		<b>\$ 85</b>	<b>\$ 6,000</b>	<b>\$ 363</b>	<b>\$ 363</b>	<b>\$ 6,810</b>
<b>High School Core Curriculum</b>						
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
<b>Total High School Core Curriculum:</b>		<b>\$ 55,326</b>	<b>\$ 27,025</b>	<b>\$ 7,163</b>	<b>\$ 5,063</b>	<b>\$ 94,576</b>
<b>Middle School Core Curriculum</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Middle School Core Curriculum</b>		<b>\$ 28,604</b>	<b>\$ 6,375</b>	<b>\$ 6,365</b>	<b>\$ 3,365</b>	<b>\$ 44,709</b>
<b>Elementary Core Curriculum</b>						
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
<b>Total Elementary Core Curriculum</b>		<b>\$ 67,790</b>	<b>\$ 23,250</b>	<b>\$ 14,600</b>	<b>\$ 600</b>	<b>\$ 106,240</b>

# Site Based Budget

## Mathematics

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>Mathematics</b>						
2311	PD Dues & Subscriptions	\$ 234	\$ 254	\$ 429	\$ 254	\$ 85
2332	General Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 8,859	\$ 3,834	\$ 15,481	\$ 2,617	\$ 4,366
2423	Conferences	\$ 177	\$ 402	\$ -	\$ 184	\$ 699
2433	Textbooks	\$ 4,965	\$ 32,350	\$ -	\$ 103,400	\$ 145,455
2438	Consumable Text	\$ 6,876	\$ 9,200	\$ 6,367	\$ -	\$ -
2439	Instructional Tech Software	\$ 16,997	\$ 10,245	\$ 5,000	\$ 7,599	\$ 1,200
<b>Total Mathematics</b>		<b>\$ 38,108</b>	<b>\$ 56,285</b>	<b>\$ 27,289</b>	<b>\$ 114,054</b>	<b>\$ 151,805</b>
<b>District Mathematics</b>						
2311	PD Dues & Subscriptions	\$ 234	\$ 254	\$ 429	\$ 254	\$ 85
2332	General Office Supplies Curr	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total District Mathematics</b>		<b>\$ 234</b>	<b>\$ 254</b>	<b>\$ 429</b>	<b>\$ 254</b>	<b>\$ 85</b>
<b>High School Mathematics</b>						
2431	Instructional Materials	\$ 454	\$ 2,348	\$ 5,720	\$ 1,070	\$ 1,026
2433	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
<b>Total High School Mathematics</b>		<b>\$ 20,197</b>	<b>\$ 6,998</b>	<b>\$ 12,398</b>	<b>\$ 43,170</b>	<b>\$ 55,326</b>
<b>Middle School Mathematics</b>						
2423	Conferences	\$ 177	\$ 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	\$ -	\$ -	\$ -
<b>Total Middle School Mathematics</b>		<b>\$ 6,638</b>	<b>\$ 33,601</b>	<b>\$ 6,231</b>	<b>\$ 24,111</b>	<b>\$ 28,604</b>
<b>Elementary Mathematics</b>						
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	\$ -
<b>Total Elementary Mathematics</b>		<b>\$ 11,039</b>	<b>\$ 15,432</b>	<b>\$ 8,219</b>	<b>\$ 46,519</b>	<b>\$ 67,790</b>

# Site Based Budget

## Science

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>Science</b>						
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
<b>Total Science</b>		<b>\$ 56,032</b>	<b>\$ 55,938</b>	<b>\$ 55,833</b>	<b>\$ 62,390</b>	<b>\$ 62,650</b>
<b>District Science</b>						
2311	PD Dues & Subscriptions	\$ -	\$ 2,500	\$ 1,000	\$ 8,500	\$ 6,000
2315	Technology Supplies Curriculum	\$ 228	\$ -	\$ -	\$ -	\$ -
2350	Technology Hardware Curriculum	\$ 194	\$ -	\$ 126	\$ -	\$ -
<b>Total District Science</b>		<b>\$ 423</b>	<b>\$ 2,500</b>	<b>\$ 1,126</b>	<b>\$ 8,500</b>	<b>\$ 6,000</b>
<b>High School Science</b>						
2431	Instructional Materials	\$ 21,432	\$ 17,250	\$ 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
<b>Total High School Science</b>		<b>\$ 36,918</b>	<b>\$ 29,040</b>	<b>\$ 41,397</b>	<b>\$ 27,605</b>	<b>\$ 27,025</b>
<b>Middle School Science</b>						
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	\$ -	\$ -
<b>Total Middle School Science</b>		<b>\$ 4,040</b>	<b>\$ 6,548</b>	<b>\$ 25,603</b>	<b>\$ 5,735</b>	<b>\$ 6,375</b>
<b>Elementary School Science</b>						
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
<b>Total Elementary Science</b>		<b>\$ 14,651</b>	<b>\$ 17,850</b>	<b>\$ 26,800</b>	<b>\$ 20,550</b>	<b>\$ 23,250</b>

# Site Based Budget

## English Language Arts

ACCT	DESCRIPTION	FY22 BUDGET	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>ELA</b>						
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	\$ -	\$ -
<b>Total ELA</b>		<b>\$ 12,676</b>	<b>\$ 26,840</b>	<b>\$ 40,675</b>	<b>\$ 34,760</b>	<b>\$ 28,490</b>
<b>District ELA</b>						
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	\$ -	\$ -
<b>Total District ELA</b>		<b>\$ 1,184</b>	<b>\$ 333</b>	<b>\$ 20,068</b>	<b>\$ 363</b>	<b>\$ 363</b>
	<b>High School Budget</b>					
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	\$ -	\$ -
<b>Total High School ELA:</b>		<b>\$ 2,000</b>	<b>\$ 8,303</b>	<b>\$ 38,259</b>	<b>\$ 9,463</b>	<b>\$ 7,163</b>
<b>Middle School ELA</b>						
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
<b>Total Middle School ELA</b>		<b>\$ 4,095</b>	<b>\$ 4,228</b>	<b>\$ 38,259</b>	<b>\$ 8,315</b>	<b>\$ 6,365</b>
<b>Elementary ELA</b>						
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		



# Site Based Budget

## Social Studies

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>Social Studies</b>						
2311	Professional Development	\$ 200	\$ 333	\$ 607	\$ 363	\$ 363
2325	Other Expense Curriculum	\$ -	\$ -	\$ 624	\$ -	\$ -
2339	Tech Software Curriculum	\$ 760	\$ -	\$ 830	\$ -	\$ -
2341	Workshops	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 1,465	\$ -	\$ -
2439	Instructional Tech Software	\$ 3,940	\$ 7,825	\$ 17,652	\$ 9,578	\$ 7,278
2462	Instructional Equipment	\$ -	\$ -	\$ 581	\$ -	\$ -
<b>Total Social Studies</b>		<b>\$ 6,071</b>	<b>\$ 13,743</b>	<b>\$ 40,675</b>	<b>\$ 13,790</b>	<b>\$ 9,390</b>
<b>District Social Studies</b>						
		\$ -				
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	\$ -	\$ -
<b>Total District Social Studies</b>		<b>\$ 1,059</b>	<b>\$ 333</b>	<b>\$ 2,417</b>	<b>\$ 363</b>	<b>\$ 363</b>
<b>High School Social Studies</b>						
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	\$ -	\$ -
<b>Total High School Social Studies</b>		<b>\$ 2,247</b>	<b>\$ 5,403</b>	<b>\$ 38,259</b>	<b>\$ 5,363</b>	<b>\$ 5,063</b>
<b>Middle School Social Studies</b>						
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
<b>Total Middle School Social Studies</b>		<b>\$ 1,683</b>	<b>\$ 3,318</b>	<b>\$ 38,259</b>	<b>\$ 4,965</b>	<b>\$ 3,365</b>
<b>Elementary Social Studies</b>						
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
<b>Total Elementary Social Studies</b>		<b>\$ 1,082</b>	<b>\$ 4,690</b>	<b>\$ 37,678</b>	<b>\$ 3,100</b>	<b>\$ 600</b>

# Site Based Budget

## Instructional Technology

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>Instructional Technology</b>						
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
<b>Total Instructional Technology</b>		<b>\$ 44,945</b>	<b>\$ 83,465</b>	<b>\$ 82,690</b>	<b>\$ 106,008</b>	<b>\$ 106,370</b>
<b>High School Technology</b>						
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
<b>Total High School Technology</b>		<b>\$ 21,220</b>	<b>\$ 47,830</b>	<b>\$ 43,172</b>	<b>\$ 57,898</b>	<b>\$ 59,540</b>
<b>Middle School Technology</b>						
2415	Instructional Tech Supplies	\$ 2,696	\$ 1,750	\$ 932	\$ 1,750	\$ 1,750
2431	Instructional Materials	\$ 2,851	\$ 3,100	\$ 11,819	\$ 7,450	\$ 7,160
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
<b>Total Middle School Technology</b>		<b>\$ 14,891</b>	<b>\$ 11,800</b>	<b>\$ 19,320</b>	<b>\$ 16,760</b>	<b>\$ 16,470</b>
<b>Elementary Technology</b>						
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
<b>Total Elementary Technology</b>		<b>\$ 6,012</b>	<b>\$ 23,835</b>	<b>\$ 5,325</b>	<b>\$ 31,350</b>	<b>\$ 30,360</b>

# Site Based Budget

## English Learner

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>EL</b>						
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	\$ 74,811
2433	Instructional Textbooks EL	\$ 6,443	\$ 5,614	\$ -	\$ -	\$ -
<b>Total EL</b>		<b>\$ 43,312</b>	<b>\$ 66,341</b>	<b>\$ 61,161</b>	<b>\$ 141,385</b>	<b>\$ 114,041</b>
<b>District EL</b>						
2311	PD Dues & Subscriptions EL District	\$ 190	\$ 3,480	\$ -	\$ 2,690	\$ 130
2324	PD Conference Expense EL District	\$ -	\$ 13,000	\$ 5,200	\$ 15,900	\$ 11,000
2325	PD Other Expense EL	\$ 403		\$ 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
<b>Total District EL</b>		<b>\$ 593</b>	<b>\$ 17,700</b>	<b>\$ 61,161</b>	<b>\$ 22,830</b>	<b>\$ 12,730</b>
<b>High School EL</b>						
2431	Instructional Materials EL	\$ 436	\$ 903	\$ 41,414	\$ 6,000	\$ 3,000
2433	Instructional Textbooks EL	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total High School EL</b>		<b>\$ 1,003</b>	<b>\$ 903</b>	<b>\$ 41,414</b>	<b>\$ 6,000</b>	<b>\$ 3,000</b>
<b>Middle School EL</b>						
2431	Instructional Materials EL	\$ 346	\$ 500	\$ 41,414	\$ 6,000	\$ 3,000
<b>Total Middle School EL</b>		<b>\$ 346</b>	<b>\$ 500</b>	<b>\$ 41,414</b>	<b>\$ 6,000</b>	<b>\$ 3,000</b>
<b>Elementary EL</b>						
2341	PD Workshop EL	\$ 10,805	\$ -	\$ 2,150	\$ 13,650	\$ 18,000
2415	Instructional Tech Supplies FOR	\$ -	\$ 281	\$ 8,882	\$ -	\$ -
2415	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	\$ -	\$ -	\$ -
<b>Total Elementary EL</b>		<b>\$ 41,369</b>	<b>\$ 47,238</b>	<b>\$ 153,040</b>	<b>\$ 106,555</b>	<b>\$ 95,311</b>

# Site Based Budget

## World Languages

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>World Languages</b>						
2311	PD Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
2324	PD Conference Expenses	\$ 9,380	\$ 17,642	\$ 15,975	\$ 13,001	\$ 13,860
2339	Technology Software	\$ 752	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total World Languages</b>		<b>\$ 47,951</b>	<b>\$ 59,625</b>	<b>\$ 58,628</b>	<b>\$ 55,975</b>	<b>\$ 44,434</b>
<b>District World Languages</b>						
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	\$ -	\$ -
<b>Total District World Languages</b>		<b>\$ 10,132</b>	<b>\$ 19,182</b>	<b>\$ 16,385</b>	<b>\$ 14,617</b>	<b>\$ 16,456</b>
<b>High School World Languages</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total High School World Languages</b>		<b>\$ 26,101</b>	<b>\$ 30,443</b>	<b>\$ 12,157</b>	<b>\$ 36,613</b>	<b>\$ 25,333</b>
<b>Middle School World Languages</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Middle School World Languages</b>		<b>\$ 11,717</b>	<b>\$ 10,000</b>	<b>\$ 30,086</b>	<b>\$ 4,745</b>	<b>\$ 2,645</b>

# Site Based Budget

## Performing Arts (Music and Drama)

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>Performing Arts</b>						
2423	Workshops	\$ -	\$ -	\$ -	\$ -	\$ -
2431	Instructional Materials	\$ 5,748	\$ 6,568	\$ 9,004	\$ 8,629	\$ 7,570
2439	Instructional Technology Software	\$ 860	\$ 1,009	\$ 914	\$ 966	\$ 1,091
2462	Instructional Equipment	\$ 5,033	\$ 10,242	\$ 7,436	\$ 14,867	\$ 9,975
<b>Total Performing Arts</b>		<b>\$ 11,641</b>	<b>\$ 17,819</b>	<b>\$ 17,354</b>	<b>\$ 24,462</b>	<b>\$ 18,636</b>
<b>High School Performing Arts</b>						
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
<b>Total High School Performing Arts</b>		<b>\$ 5,401</b>	<b>\$ 6,106</b>	<b>\$ 17,354</b>	<b>\$ 8,905</b>	<b>\$ 9,771</b>
<b>Middle School Performing Arts</b>						
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
<b>Total Middle School Performing Arts</b>		<b>\$ 2,713</b>	<b>\$ 8,075</b>	<b>\$ 17,354</b>	<b>\$ 10,484</b>	<b>\$ 5,919</b>
<b>Elementary Performing Arts</b>						
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
<b>Total Elementary Performing Arts</b>		<b>\$ 3,527</b>	<b>\$ 3,638</b>	<b>\$ 17,354</b>	<b>\$ 5,073</b>	<b>\$ 2,946</b>

# Site Based Budget

## Visual Arts

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

# Site Based Budget

## Wellness

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
Wellness						
2431	Instructional Materials	\$ 6,044	\$ 6,848	\$ 6,750	\$ 10,610	\$ 15,551
2433	Textbooks Instructional	\$ 97	\$ -	\$ -	\$ -	\$ -
<b>Total Wellness</b>		<b>\$ 6,141</b>	<b>\$ 6,848</b>	<b>\$ 6,750</b>	<b>\$ 10,610</b>	<b>\$ 15,551</b>

# Site Based Budget

## Athletics

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>Athletics</b>						
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
<b>Total Athletics</b>		<b>\$ 46,555</b>	<b>\$ 148,919</b>	<b>\$ 62,061</b>	<b>\$ 173,850</b>	<b>\$ 181,689</b>



# Site Based Budget

## Health Services

ACCT	DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET
<b>Health Services</b>						
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	\$ 700	\$ 700	\$ 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 Hardware Health	\$ -	\$ 400	\$ -	\$ -	\$ -
3254	PD Health License Renewals	\$ 360	\$ 760	\$ 990	\$ 1,110	\$ 1,110
						\$ -
<b>Total Health Services</b>		<b>\$ 20,488</b>	<b>\$ 12,922</b>	<b>\$ 19,440</b>	<b>\$ 31,460</b>	<b>\$ 31,660</b>

# Site Based Budget

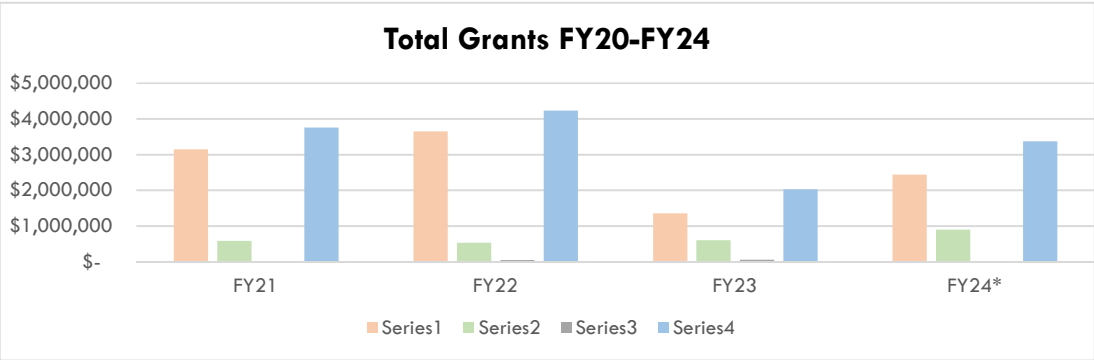
## District Technology

ACCT	Description	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
<b>District Technology</b>						
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	\$ 7,500	\$ 7,500
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	\$ 77,896	\$ 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	\$ 77,500	\$ 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
<b>Total District Technology</b>		<b>\$ 985,231</b>	<b>\$ 1,006,900</b>	<b>\$ 1,911,470</b>	<b>\$ 1,009,145</b>	<b>\$ 1,186,595</b>

# Grants

## Grants Summary

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



# 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	\$ 759,917	\$ 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	\$ -	\$ -	\$ -	\$ 707,201
MA DESE Civics Teaching and Learning	4145	\$ -	\$ -	\$ -	\$ 23,400
MA DESE Summer Acceleration Academies	4300	\$ -	\$ -	\$ -	\$ 72,890
MA DESE High Quality Instructional Materials	4312	\$ -	\$ -	\$ -	\$ 71,000
<b>Total Federal Grants</b>		<b>\$ 3,146,519</b>	<b>\$ 3,653,918</b>	<b>\$ 1,363,517</b>	<b>\$ 2,442,777</b>

\* See following page for ESSER III Grant Budget

## ESSER III Grant

### 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.

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/Facilities 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/Transportation for summer meals	
<b>TOTAL</b>	<b>\$474,481</b>	<b>\$813,679</b>	<b>\$1,069,844</b>	<b>\$2,265,039</b>		<b>\$808,000</b>

# 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 Reimbursement Program	N/A	\$ -	\$ -	\$ -	\$ 83,283
<b>Total State Grants</b>		<b>\$ 592,921</b>	<b>\$ 534,075</b>	<b>\$ 608,294</b>	<b>\$ 901,901</b>

## Private Grants

Name	CODE	FY21	FY22	FY23	FY24
Gifts & Grants	1107	\$ 2,550	\$ 11,432	\$ 36,635	\$ 14,816
Friends of Hudson Public Library - ADL	2386	\$ -	\$ -	\$ -	\$ -
Avidia Savings Bank - 3 Programs	2387	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -
SPEED 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
<b>Total Private Grants</b>		<b>\$ 17,369</b>	<b>\$ 47,916</b>	<b>\$ 58,902</b>	<b>\$ 26,722</b>

# 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	\$ -
<b>* Total YTD Revolving Funds As Of 03/20/2024</b>		<b>\$ 186,530</b>	<b>\$ 381,826</b>	<b>\$ 499,709</b>	<b>\$ 229,086</b>



# Capital Improvements

Updated : 12.22.23

## 3-Year Plan

Description	FY 24 Rank	Estimate	Reimb	Approved In Progress	FY25	FY26	FY27
<b>Mulready (1963)</b>							
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			
<b>HHS 2003</b>							
Athletics / Gym Repairs	2	\$ 120,000	T		\$ 120,000		
Multi-function Activity Bus	2	\$ 80,000	T		\$ 80,000		
<b>Farley (1998)</b>							
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	
<b>Forest (1975)</b>							
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		
<b>District</b>							
Plumbing repairs/replacement		\$ 80,000	T		\$ 80,000		
<b>Grand Total</b>		<b>\$ 6,781,200</b>		<b>\$ 2,158,000</b>	<b>\$ 1,197,000</b>	<b>\$ 1,751,200</b>	<b>\$ 1,675,000</b>

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

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

(G) Town Covid Fund Grants