

HUDSON SCHOOL COMMITTEE
March 24, 2020
155 Apsley Street – Administration Building
7:00 p.m.

AGENDA

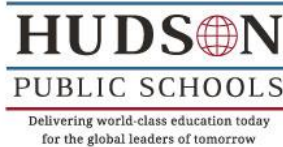
As you all know we are adjusting to unique circumstances in response to the public health crisis posed by the COVID-19 outbreak. The operation of our schools has been significantly impacted by it. Our first priority is for the safety of everyone in our community, and we are confident that the measures that have been taken so far have addressed those concerns, although we are prepared to adapt further if it is called for as the spread of the virus unfolds.

Having addressed safety, we must also keep an eye on ongoing business needs and planning for the future. Therefore we will be holding the regular school committee meeting as scheduled next Tuesday, March 24th. The governor has relaxed some aspects of the open meeting law, which will allow committee members to participate in the meeting remotely if they desire. We are working to set up a means for committee members to have virtual participation. The meeting will be televised as usual, but the agenda will be simplified compared to usual, with only a few main items. One is to give Dr. Rodrigues an opportunity to provide additional updates on our district activities in response to the COVID-19 outbreak. Another item is for the committee to be able to vote on the proposed budget for next year. This item was planned for this meeting date, and cannot be delayed. The school committee is scheduled to present our approved budget to the Board of Selectmen at their meeting on April 6, and as of now that meeting is taking place as scheduled, to the best of our knowledge. Therefore we need to be prepared and have an approved budget to present at that time. Finally we may have some approval of maintenance contracts and financial reclassifications to take care of as well.

Under the circumstances of having a virtual meeting for the school committee this Tuesday, we have discussed and considered each item that would normally be on the agenda. One of the challenges the virtual meeting poses is how to fairly incorporate the typical public participation section of the meeting. We feel at this time that we cannot offer a way to incorporate public participation that will work in a way that is fair and satisfactory to everyone. Therefore, for this one meeting, we will not have a public participation section on the agenda. If it is determined that school committee meetings need to offer a virtual participation option for any future meetings beyond next week's meeting, we will work to develop a way for public participation to be incorporated back into the agenda.

Please keep in mind that feedback to the committee can be sent to us at any time, using the general email address hps_schoolcommittee@hudson.k12.ma.us, or by using any committee member's individual email address as listed on the district website at <http://www.hudson.k12.ma.us/school-committee>. The agenda for next week's meeting will officially be posted by the close of business tomorrow, March 20th.

Thank you for your continued support and patience as we learn how to adjust our practices for this unusual situation we find ourselves in.



I. Call to Order

II. Approval of Minutes

None

III. Public Participation:

None

IV. Reports and Presentations

- a) Report of the Superintendent: COVID19 Update
- b) Subcommittee Reports
 - Budget Subcommittee (if any)
 - Policy Subcommittee (if any)
 - Strategic Goals Subcommittee (if any)
 - Superintendent's Evaluation Subcommittee(if any)
 - Buildings and Grounds Subcommittee (if any)
- c) Student Presentation (if any)

V. Matters for Discussion:

- a) Old Business
- b) New Business

VI. Matters for Action:

- a) Old Business
- b) New Business
 - 1. Approval of FY21 Budget
 - 2. Approval of Contract with N & T Mechanical Contractors, Inc. in the amount of \$ 244,256.00 for the boiler replacement at Hudson High School
 - 3. Reclassification of Funds

VII. Items of Interest to the School Committee

VIII. Executive Session

Not Needed

IX. Adjournment

The Agenda reflects topics that the Chairperson reasonably anticipates will be discussed.

Report of the Superintendent

- COVID19 Update

Matters for Action
New Business

1. Approval of FY21 Budget

HUDSON PUBLIC SCHOOLS

Hudson, Massachusetts



Student artwork by Henry Ward, Grade 8 at Hudson High School

Annual Budget – Fiscal Year 2021

Dr. Marco C. Rodrigues, Superintendent of Schools

Hudson Public Schools
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Hudson, MA 01749
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Hudson Public Schools

Hudson, Massachusetts

Fiscal Year 2021 Annual Budget

Superintendent

Dr. Marco C. Rodrigues

Hudson School Committee

Dr. Glenn A. Maston, Chair

Mr. Steven C. Smith, Vice Chair

Ms. Michele Tousignant Dufour, Secretary

Mr. Matthew S. McDowell

Ms. Nina L. A. Ryan

Mr. Adam R. Tracy

Dr. Rebecca M. Weksner

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INTRODUCTORY



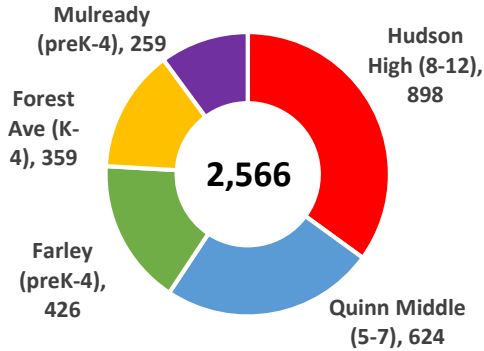
Student artwork by Raquel Gomes, Grade 8 at Hudson High School

Hudson Public Schools Budget Committee

Dr. Marco C. Rodrigues, Superintendent
Kathy Provost, Assistant Superintendent
Patricia Lange, Executive Director Finance & Operations
Leonard Belli, Facilities Director
Cynthia Fensin, Human Resource Director
Cathy Kilcoyne, Director of Student Services
Ellen Schuck, Director of Technology
Sebrina Anderson, Senior Accountant
Todd Wallingford, Director K-12 ELA & Humanities
Robert Knittle, Director K-12 Mathematics
Sarah Davis, Director K-12 Science, Engineering & Technology
Jason Medeiros, Hudson High School Principal
Jeffrey Gaglione, David J. Quinn Middle School Principal
Melissa Provost, 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
Annamarie O'Donnell, Executive Assistant to the Superintendent
Jessica Winders, Hudson High School Athletic Director
Jeannie Graffeo, Wellness Subject Matter Leader
Sarah Worrest, Performing Arts Subject Matter Leader
Diane Hoff, Visual Arts Subject Matter Leader

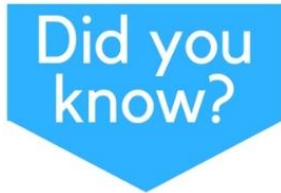
Hudson Public Schools At-A-Glance

2019-2020 Student Enrollment



In the Classroom

11.2 to 1 student/teacher ratio
 18.7 average class size
 95% attendance rate
 Special Education 16.9%
 English Learners 11.4%
 Per Pupil Expenditure \$15,967



54% of students in grades 11-12 took AP Exams in at least one of the

17 AP Courses offered.



Graduation Rate: 87.5%

81.9% of students attending college:

4-year public: 34.1%
 4-year private: 25.6%
 2-year public: 22.2%



243 teachers

and more than

86 educational support staff

instruct, and care for our students every day.

29 After School Sports



Over 60 After School Clubs & Activities



4 Post-Secondary Pathway Programs

Biomedical Science
 Education & Care
 Engineering
 Portuguese Medical Interpretation



12 NEW High School Courses:

Adobe Illustrator, Advanced Portuguese IV, AP Physics 1, CS Mobile Apps, CS Innovators and Makers, Medical Interpretation I, Mindfulness and Movement, Music Technology, Principles of Biomedical Science (PLTW), Public Speaking.

NEW Portuguese Dual Language Program

Beginning August 2020 at the C.A. Farley Elementary School



Dual Language Program

Dual Language in Hudson

Hudson Public Schools' first Dual Language Program will start in August 2020 at Farley Elementary School. We will start with two Kindergarten classes and use a 50-50 model, in which students will have 50% of their instructional time in English and 50% in the partner language, Portuguese. Our students will become proficient in both languages and have stronger bicultural identity and self-esteem. Dual Language Programs also help students: 1) "learn how to learn" so they can cope with faster rates of new available knowledge in the next decades and, 2) prepare for highly diverse work places and for 21st century global interconnections in all fields of study and work.

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. Students study all academic content (math, science, social studies, 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).

THREE PILLARS OF DUAL LANGUAGE*



EQUITY and SOCIAL JUSTICE

**Center for Applied Linguistics*

Post-Secondary Pathway Programs

Hudson High School 2020-2021 School Year

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

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

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>11th Grade</u>	<u>12th 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>10th Grade</u>	<u>11th Grade</u>	<u>12th 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>9th Grade</u>	<u>10th Grade</u>	<u>11th Grade</u>	<u>12th Grade</u>
Intro to Engineering Design	Principles of Engineering	Digital Electronics (odd years)	Engineering Development and Design (even years)

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

District Administration

School Committee 2019-2020 Term



Dr. Glenn A. Maston
Chair of the School Committee
Term Expires: 5/10/2021
gamaston@hudson.k12.ma.us



Steve C. Smith
Vice Chairperson
Term Expires: 5/9/2022
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Michele Tousignant Dufour
Secretary
Term Expires: 5/9/2020
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Matthew S. McDowell
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Dr. Rebecca M. Weksner
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Hudson School Committee
155 Apsley Street
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District Administration

Superintendent's Cabinet



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Hudson Public Schools
155 Apsley Street
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Executive Summary

Superintendent's Message

The Hudson Public School District is fully committed to its mission of *Delivering World-Class Education Today for the Global Leaders of Tomorrow*. With 83% of the school age student residents in Hudson attending the Hudson Public Schools, the District is committed to increasing the number of families that choose the Hudson Public Schools as the preferred educational opportunity for their children. This commitment is anchored on the belief that a strong portfolio of options for students and families will guide students' educational experience in our schools.

The FY21 proposed budget, in the amount of \$42,380,460, represents the expenditures anticipated for the 2020-2021 school year and it includes personnel, general expenses, and transportation costs. It also represents an increase of \$321,725 or 0.76% from the adopted FY20 budget of \$42,058,735.

The revenue for the FY21 budget is comprised of Town Appropriations, Circuit Breaker, and School Choice receipts. The amounts for FY21 are \$40,302,132 in Town Appropriations (it represents 2.84% increase from the FY20 Town appropriation and \$150,000 in revenue from the Host Community Mitigation Funds), \$996,184 in Circuit Breaker (FY19 Reimbursement), and \$1,082,144 in School Choice carry-over and new revenue. The projected School Choice revenue for FY21 is \$500,000 and is based on the trend in enrollment of students who do not reside in Hudson.

The proposed FY21 budget aligns with the District's Strategic Budget Stabilization Plan which identifies steps to narrow the revenue gap by consolidating and reducing current and future expenditures. Through the Zero-Based Budget approach, the District will continue to analyze all expenses generated by personnel, programs, and services and by allocating resources aligned with the priorities of the District Improvement Plan.

It is also important to note that the FY21 proposed budget accomplishments are achieved through a thorough review of the master schedule for each school, program of studies evaluation, and through the reallocation of resources. All positions, programs, and services proposed for the FY21 are funded through existing resources and funding. These new programs and services will enhance the District's ability to support all students in a holistic manner while aiming to create greater infrastructure to increase the District's Portfolio of Options for our students and families.

This year, in addition to increasing programs and services, we are proud to announce the opening of the Dual Language Program at Farley Elementary School. The program will follow the 50-50 model in which students will have 50% of their instructional time in English and 50% in the partner language, Portuguese. Dual Language Programs are designed to provide literacy and content instruction to students through two languages.

The Town of Hudson possesses a strong history and connection with the Portuguese community and our Dual Language Program will preserve and enhance the Portuguese speaking heritage while preparing our students for the highly competitive diverse work places in the 21st century global fields of study and work. The program goal is to promote bilingualism, biliteracy, cross-cultural competency and high levels of academic achievement.

The proposed FY21 Budget incorporates the current needs of the District and I want to extend our gratitude to the Town Executive Assistant, Mr. Thomas Moses, and to the members of the Board of Selectmen and Finance Committee for their support of the District's budget process, and for their continued financial commitment to the Hudson Public Schools.

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

Executive Summary

FY21 Proposed Budget



Expenditure and Revenue

The FY21 proposed budget, in the amount of \$42,380,460 represents the expenditures anticipated for the 2020-2021 school year and it includes personnel, general expenses, and transportation costs. It also represents an increase of \$321,725 or 0.76% from the adopted FY20 budget of \$42,058,735. This marginal budget increase is a result of the Zero-Based Budget process and anchored on the District's Strategic Budget Stabilization Plan.

Expenses	FY21 Proposed	FY20 Adopted	FY19 Adopted	FY18 Adopted	FY17 Adopted
Personnel	33,361,014	32,559,245	32,053,843	31,882,508	31,132,286
General Expense	6,719,446	7,199,490	7,773,729	7,839,283	7,590,686
Transportation	2,300,000	2,300,000	2,084,000	2,047,516	2,124,850
Total	42,380,460	42,058,735	41,911,572	41,769,307	40,847,822
Difference over Prior Year	0.76%	0.35%	0.34%	2.26%	4.21%

The total revenue for the FY21 budget is \$42,402,633 and it is comprised of Town Appropriation, Circuit Breaker, and School Choice receipts. The amounts for FY21 are \$40,302,132 in Town Appropriation (it represents a 2.84% increase from FY20 Town appropriation and \$150,000 in revenue from the Host Community Mitigation Funds), \$996,184 in Circuit Breaker (FY19 reimbursement), and \$1,082,144 in School Choice carry-over and new revenue. The projected School Choice revenue for FY21 is \$500,000 and is based on the trend in enrollment of students who do not reside in Hudson.

The proposed FY21 budget is consistent with the District's Strategic Budget Stabilization Plan approved by the School Committee in May 2018. The Budget Stabilization Plan identifies steps to narrow the revenue gap by consolidating and reducing current and future expenditures.

The Budget Stabilization Plan has been extremely effective in guiding the District's steps to narrow the revenue gap associated with the School Choice balance. **It is important to note that, for the first time in recent years, there were no cuts or freezes to the FY20 adopted budget. This is a significant milestone toward the District's financial stability.** The District will continue to analyze all expenses generated by personnel, programs, and services and allocate resources as prioritized in the District Improvement Plan.

FY21 Budget Process

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

The Hudson School District has experienced a steady decline in student enrollment for the past several years. Student enrollment trended down from 2,768 in FY15 to 2,523 in FY19. In FY20, the District official enrollment registered by DESE on October 1, 2019 was 2,538 students. This is the first time in recent years that the October 1st student enrollment increased. This increase is in part associated with the decrease in students transferring out of the District to attend vocational and charter schools.

Although the District has experienced a decline in student enrollment over time, the cost of services and programs associated with the High Needs sub-group population (Students with Disability, English Learners, Economically Disadvantaged) continues to rise. The High Needs sub-group requires specialized services and programming, beyond the core services, to successfully access the curriculum and to make effective academic progress.

The FY21 proposed budget takes into consideration the current status of student enrollment and it maintains the District’s goal and priority of an average class size of 20 students. Therefore, any reallocation in personnel will not jeopardize the district’s ability to maintain its goal on class size, the quality of the programs and services provided. In addition to the core content area classes, **the FY21 proposed budget maintains and/or enhances the offerings of specials at the elementary schools, related arts at the middle schools, and elective courses at the high school.**

It is also important to note that the FY21 proposed budget accomplishments are achieved through master schedule reviews, program of studies evaluation, and through the reallocation of resources. All positions and services delineated below are funded through existing resources and funding.

The FY21 proposed budget accomplishes the following:

Personnel:

The District Budget Team reallocated approximately \$230,000 from the General Expenses account to the Personnel account to enable the District’s ability to hire new positions that target critical areas of need.

Elementary School Level

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

Position	FTE	Funding Source
• Elementary Teacher – Portuguese	• 1.0	• Cost Neutral

- Increases the English Learner Teacher positions at the Elementary schools. This position augments the service delivery for English Learners (EL). The EL population continues to rise each year and additional personnel is needed to provide the services. ESL instruction is provided according to students’ English Proficiency Level (EPL). Students whose EPL are 1 and 2 require a minimum of 90 minutes of daily ESL instruction while students whose EPL are 3, 4, and 5 require 45 minutes of instruction daily. The enrollment of EL and their current EPL determine the number of EL Teachers needed per school.

HUDSON PUBLIC SCHOOLS

Position	FTE	Funding Source
• English Learner Teacher	• 1.0	• Resource Allocation

- Provides for the hiring of a School Adjustment Counselor’s position to be shared by Forest Avenue and Mulready Elementary schools. Both schools have experienced an increase in students whose complex profiles and needs call for additional support and case management. This position also extends the schools’ ability to work closely with families whose needs are also more complex.

Position	FTE	Funding Source
• School Adjustment Counselor	• 1.0	• Resource Allocation

- Increases the Special Education Teacher positions at the Elementary schools. This position augments the service delivery for Students with Disabilities. Special education services are identified through the Team meeting process and it varies each year.

Position	FTE	Funding Source
• Special Education Teacher	• 1.0	• Resource Allocation

- Includes funds for additional ABA Therapist positions to support incoming Kindergartners.

Position	FTE	Funding Source
• ABA Therapist	• 2.0	• Resource Allocation

- Provides for the hiring of Elementary Lunch Monitors to supervise students during lunch time at Farley, Forest Ave, and Mulready Elementary schools.

Position	FTE	Funding Source
• Lunch Monitors (6 X 2 hrs/daily)	• N/A	• Resource Allocation

Middle School Level

- Provides for one School Psychologist position to support the growing needs at Quinn Middle School. The additional position provides for increased counseling services, tiered supports for all students while enabling the Psychologists to comply with their special education responsibilities, student evaluations, and Team meeting participation. The additional position will also allow the District to transfer the current 0.5 School Psychologist position assigned to Quinn Middle Schools to be full-time at the High School.

Position	FTE	Funding Source
• School Psychologist	• 1.0	• Resource Allocation

- Provides for an additional World Language position to increase language offerings and to balance the number of classes taught per teacher at Quinn Middle School.

Position	FTE	Funding Source
• World Language Teacher	• 1.0	• Resource Allocation

High School Level

- Includes the addition of a Technology Integration Specialist to be shared by Quinn Middle School and Hudson High School. The Integration Specialist position will strengthen the District’s 1:1 Technology Initiative by providing support for staff in grades 5 - 12.

HUDSON PUBLIC SCHOOLS

Position	FTE	Funding Source
• Technology Integration Specialist	• 1.0	• Resource Reallocation

- Increases one Special Education Teacher position at Hudson High School. This position allows for the expansion of the Language-Based Program to support students transitioning from the middle school who need this specialized service.

Position	FTE	Funding Source
• Special Education Teacher	• 1.0	• Resource Reallocation

- Includes the creation of a Science Lab Technician position to oversee lab operations relative to chemical safety, lab preparation, and the ordering and distribution of materials at Hudson High School.

Position	FTE	Funding Source
• Science Lab Technician	• N/A	• Resource Allocation

- Achieves the creation of a Weight Room Monitor position to oversee the weight room activities and safety for student athletes during fall/spring and summer seasons.

Position	FTE	Funding Source
• Weight Room Monitor (1 per season)	• N/A	• Resource Reallocation

District-Wide Level

- Provides for the increase of a part-time Physical Therapist to comply with the specialized services identified in the students' Individualized Education Program (IEP).

Position	FTE	Funding Source
• Physical Therapist	• 0.6	• Resource Allocation

General Expenses:

The reallocation of funds from the General Expenses account into the Personnel account was accomplished in part through savings realized in the FY20 Budget. Approximately \$480,000 in pre-purchased materials are being executed through June 2020 for the FY21 operations. The following include some of the pre-purchased items:

- Classroom/Instructional Materials

• HHS Visual Arts: Digital Camera & Lens Kit & Memory Cards	\$ 2,320
• Elementary: Classroom Library Books	\$ 2,000
• HHS: Financial Algebra books	\$ 5,664
• HHS: Music Equipment	\$ 2,400

- Classroom/Technology

• Elementary: iPad upgrade	\$ 94,000
• HHS: Instructional technology hardware	\$ 1,000
• HHS: Graphing calculators	\$ 1,125

HUDSON PUBLIC SCHOOLS

- Food Service

• HHS: Oven Replacement (2)	\$ 16,000
• Farley: Oven Replacement	\$ 8,000

- Student Support Materials & Services

• District: Testing protocols and assessment materials	\$ 8,000
• Elementary: Poster printers	\$ 2,500
• Elementary: Foundations consumables	\$ 5,800

- Library

• All Libraries: Books and Collections	\$ 5,500
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- Equipment & Furniture

• HHS: Gym scoreboard, table and chairs	\$ 27,136
• HHS: Paul “Skip” Johnson Auditorium curtains	\$ 10,300
• District: Host Server replacement	\$ 72,000
• HHS: Science Lab furniture	\$ 7,000
• QMS: Science Lab furniture	\$ 18,000

Conclusion

The FY21 proposed budget reflects the District’s priorities for the 2020-2021 school year. These priorities were identified through the resource allocation process and encompass the personnel, programs and services needed to provide our students with quality education in the coming year.

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

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

Executive Summary

Total Student Enrollment Grades K-12

Hudson Public Schools

Grade	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21-EST
K	202	207	201	216	180	197	199	210	192	196	198
1	204	234	223	242	226	186	209	199	210	194	197
2	208	197	231	221	231	229	184	210	192	217	194
3	231	210	202	227	227	227	220	190	206	201	220
4	231	235	213	215	222	231	225	216	192	208	201
5	236	232	235	223	228	226	229	230	219	207	214
6	193	227	223	236	212	209	204	210	206	214	192
7	239	198	227	229	243	214	205	209	212	203	215
8	250	249	209	230	234	229	221	209	215	217	208
9	208	222	220	192	207	209	197	168	161	190	176
10	227	207	188	214	171	196	190	186	158	165	181
11	211	220	200	188	208	159	189	188	179	143	157
12	243	207	208	193	179	190	146	182	181	183	139
Total Students	2,883	2,845	2,780	2,826	2,768	2,702	2,618	2,607	2,523	2,538	2,492

Assabet Valley Vocational High School

Grade	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21-EST
9	48	47	48	41	44	49	53	62	55	48	50
10	36	43	45	47	44	42	58	53	67	57	48
11	22	30	42	41	45	43	41	58	50	66	57
12	24	19	29	40	39	39	42	37	57	50	66
Total Students	130	139	164	169	172	173	194	210	229	221	221

AMSA Charter

Grade	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21-EST
6			14	12	13	14	21	19	27	17	18
7			13	14	13	13	17	27	18	22	17
8			12	12	15	13	12	16	27	20	22
9			11	6	12	13	24	8	24	27	20
10			7	11	7	12	15	9	11	22	27
11			11	6	11	6	6	14	11	11	22
12			5	3	6	11	5	9	15	11	11
Total Students	0	0	73	64	77	82	100	102	133	130	137













Grade Level	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21-EST
Total Students	3,013	2,984	3,017	3,059	3,017	2,957	2,912	2,919	2,885	2,889	2,850

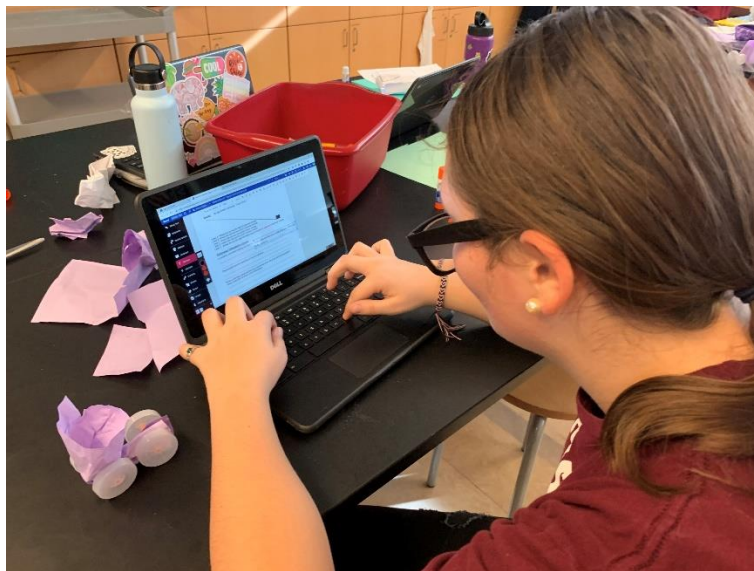
Data sources: Hudson Public Schools - SIMS Certified Enrollments as of October 1, 2019

Assabet Valley and AMSA Charter are from School Attending Children Reports.

Executive Summary

Technology Inventory

Technology Inventory		FY18	FY19	FY20
	Computer Average Age	N/A	4-5 years	4-5 years
	Wi-Fi Coverage	All five schools and Admin Building	All five schools and Admin Building	All five schools and Admin Building
	Laptop Computers	Instructional = 1,003 Administrative = 67	Instructional = 964 Administrative = 73	Instructional = 1107 Administrative = 83
	Desktop Computers	Instructional = 816 Administrative = 39	Instructional = 790 Administrative = 34	Instructional = 600 Administrative = 55
	iPads	Instructional = 712 Administrative = 44	Instructional = 630 Administrative = 29	Instructional = 908 Administrative = 32
	Google Chromebooks	Instructional = 0 Administrative = 0	Instructional = 1,819 Administrative = 4	Instructional = 2161 Administrative = 11
	Other Tablets	Instructional = 44 Administrative = 0	Instructional = 58 Administrative = 0	Instructional = 93 Administrative = 2
	Email	No data available	Student = 1,959 Staff = 540	Student = 1978 Staff = 542
	Personal Printers	Staff Use = 1	Staff Use = 1	Staff Use = 0
	Networked Printers	179	Instructional = 139 Administrative = 49	Instructional = 150 Administrative = 47
	Servers	23	23	23
	Virtual Servers	53	53	53



Executive Summary

Areas of Future Budget Watch

Food Service

The contract between the District and Chartwells will expire at the end of FY21. A Request for Proposal will be prepared next year for contract years FY22, FY23 and FY24. Chartwells, in partnership with the District, has worked to move the program toward a self-sustaining status with the goal to generate revenue to contribute to school cafeteria equipment purchase, maintenance, and repair. Meal Participation Rates continue to improve and this year's financial results are predicted to be better than last years.

Circuit Breaker

The State has a special education reimbursement program known as the Circuit Breaker program. This program provides additional State funding for Districts with high costs associated with special education tuition, transportation, and other expenses. The District is responsible for special education expenses incurred of up to four times the foundation budget per pupil cost. The State pays up to 75% of the total district cost incurred less four times the foundation per pupil cost. Each year the foundation budget amount increases and the percentage of reimbursement can vary depending upon the outcome of the State budget. The reimbursement received by a district is based on the prior year special education expenses.

Special education expenses can significantly vary from year to year which can be challenging in a year when expenses incurred are high and the circuit breaker funding for the budget for that particular year is low. As the District continues to enhance In-District program offerings for students with social emotional and special needs, circuit breaker funding will diminish as In-District programming generally costs less. One offsetting change beginning in FY20 is that Circuit Breaker funding will include special needs out of District transportation for the first time. This is scheduled to be gradually implemented over the course of several years.

District Strategic Budget Sustainability Plan

In May, 2018, the School Committee approved a multi-year financial plan to close the revenue gap that has challenged the District's financial health over many years. The Strategic Budget Stabilization Plan calls for reducing expenses over a three-year period so that the District can reduce its reliance upon a School Choice balance carryforward, in excess of \$2 million, that cannot be sustained indefinitely. The budget is funded from three sources; the Town Appropriation, Circuit Breaker funding and School Choice revenue. The Strategic Budget Stabilization Plan calls for reducing expenses to rely upon the town appropriation, the anticipated annual school choice amount of \$500K and the known Circuit Breaker received from the prior year. The plan has stimulated the active participation of each budget owner to balance current spending and next year's budget spending to optimize the allocation of resources to support the District Improvement Plan. As we look toward FY21, the District will continue to expend school choice funding in a thoughtful and strategic manner to achieve desired student outcomes.

Collective Bargaining Agreements

The collective bargaining agreements for our two largest unions (Teachers and Paraeducators) expire in FY22. Negotiations will take place in FY21 in preparation for the FY22 school year.

Executive Summary

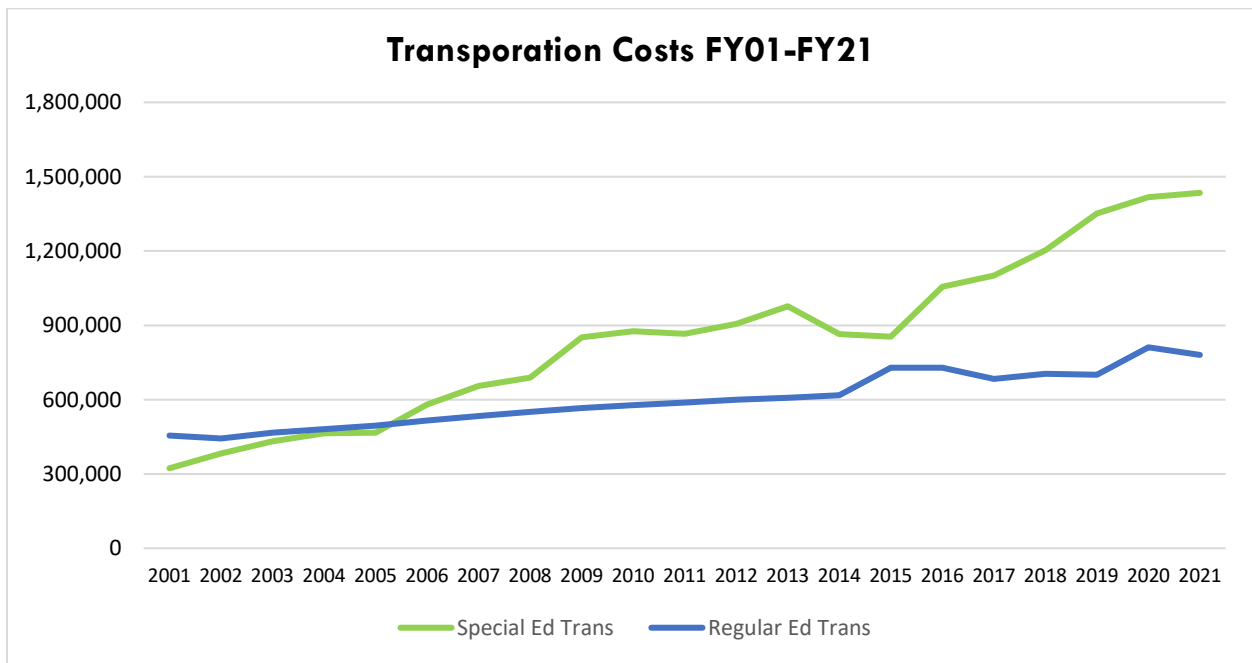
Areas of Future Budget Watch Continued

Dual Language Program

The Dual Language Program is scheduled to open at the C.A. Farley Elementary School with two Kindergarten classes. One half of the instructional day will be delivered in English and one half will be delivered in Portuguese. While the number of teachers required, is cost neutral, there are program materials, professional development, and curriculum writing costs which have been included in the FY21 budget.

Transportation

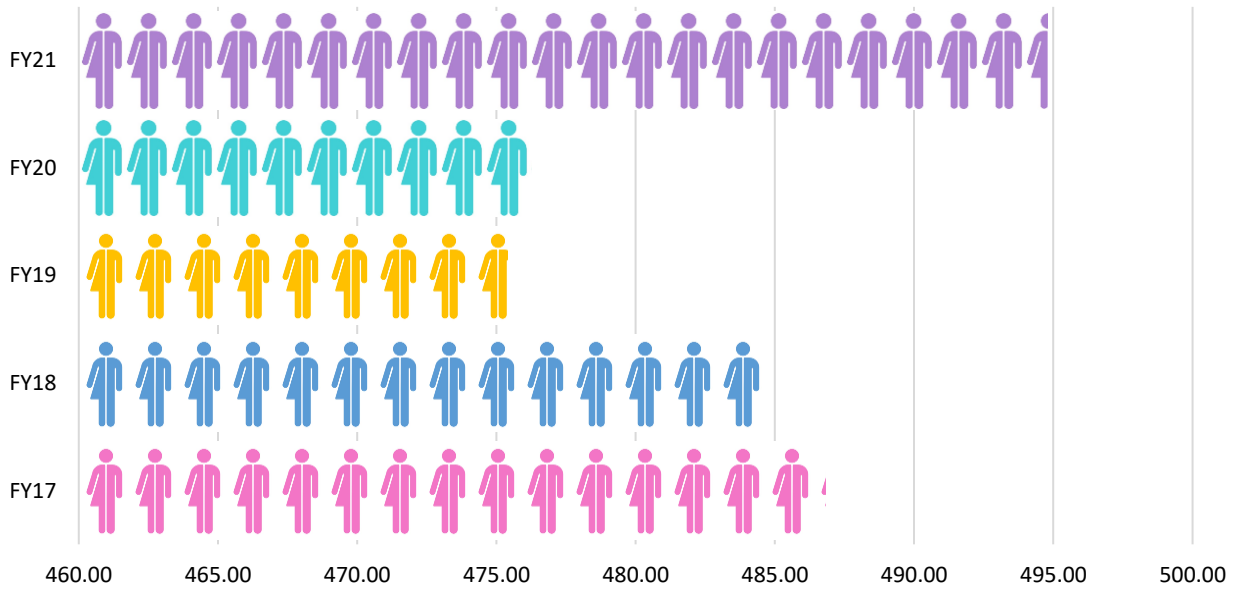
The transportation budget is influenced by several factors. In FY19, in-district transportation was put out to bid resulting in a three-year contract with two one year options to renew, running from FY20 through FY24. The contract was awarded to low bidder, First Student, Inc., which resulted in some savings in our FY20 budget. Offsetting this, was the addition in FY20 of a sixth mini-bus due to an increase in the number of elementary students being transported out of their home district to attend district special needs programming at one of the elementary schools. The Dual Language Program scheduled to be launched in school year 2020–2021, may also result in added busses to accommodate students attending school outside of their home district.



Executive Summary

Staffing History

Employee Headcount FY17-FY21 (From All Funding Sources)

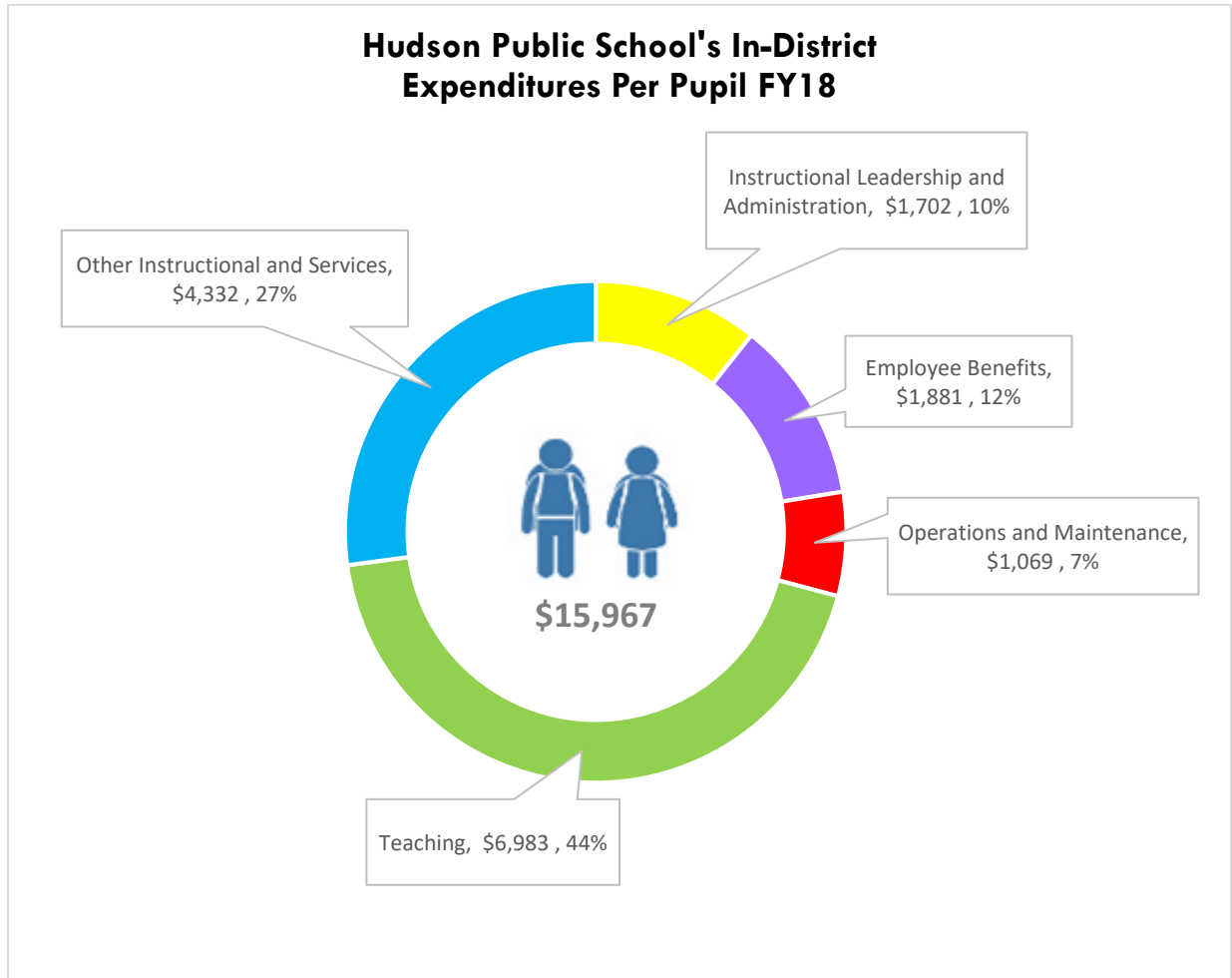


All Positions / All Funding Sources	FY17	FY18	FY19	FY20	FY21
ABAs	36.00	34.50	34.50	34.50	36.50
Admin	16.00	16.00	19.00	19.00	19.00
Clerical - Admin	9.96	9.96	10.40	9.90	9.90
Clerical - School	9.50	9.53	9.50	9.50	9.50
Custodians/Maintenance	27.00	27.00	27.00	27.00	27.00
District Wide Support	11.97	12.77	14.97	14.80	15.20
Educational Support	31.30	31.80	38.53	34.53	36.60
Nurses	9.00	9.00	9.00	9.00	7.50
Paraeducators	81.70	80.80	74.80	70.80	70.80
Permanent Building Substitutes	0	0	0	0	10.00
Principals	9.00	9.00	9.00	10.00	10.00
Teachers	245.40	244.50	228.70	237.22	242.80
Total	486.83	484.86	475.40	476.25	494.80

Based on Budgeted Full Time Equivalent positions

Executive Summary

Per Pupil Spending



Note: FY18 is the latest data available from the Massachusetts Department of Elementary and Secondary Education.







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 FY18 for Instructional Leadership is \$921 per pupil and the amount for Administration is \$781 per pupil.

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

Executive Summary

Benchmark Data

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

		Hudson	Marlborough	Maynard	Nashoba (Bolton, Stow & Lancaster)
	2019/2020 School Year Enrollment ¹	2,566	4,757	1,265	3,180
	2018 Per Pupil Funding ²	\$15,967	\$16,311	\$16,228	\$16,160
	2018/2019 Student/Teacher Ratio ³	11.2 to 1	12.1 to 1	13.3 to 1	12.2 to 1
	2018/2019 Average Class Size ⁴	18.7	19.8	17.2	17.6
	2019 District Accountability Status ⁵	Not requiring assistance or intervention – <i>Moderate Progress towards targets</i>	Not requiring assistance or intervention – <i>Substantial Progress towards targets</i>	Not requiring assistance or intervention – <i>Substantial Progress towards targets</i>	Not requiring assistance or intervention – <i>Substantial Progress towards targets</i>
	2017/2018 Average Teacher Salary ⁶	\$76,465	\$77,793	\$83,703	\$80,165

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

¹ School and District Profiles, Students: Enrollment by Grade Report (2019-2020)

² School and District Profiles, Statewide Reports: Per Pupil Expenditure Details – In District (2018)

³ School and District Profiles, Statewide Reports: Teachers: Teacher Data (2018-2019)

⁴ School and District Profiles, Students: Class size by Race/Ethnicity (2018-2019)

⁵ School and District Profiles, Accountability Classification (2019)

⁶ School and District Profiles, Statewide Reports: Teacher Salaries Report (2017-2018)

Executive Summary

Special Education Costs FY17 – FY21

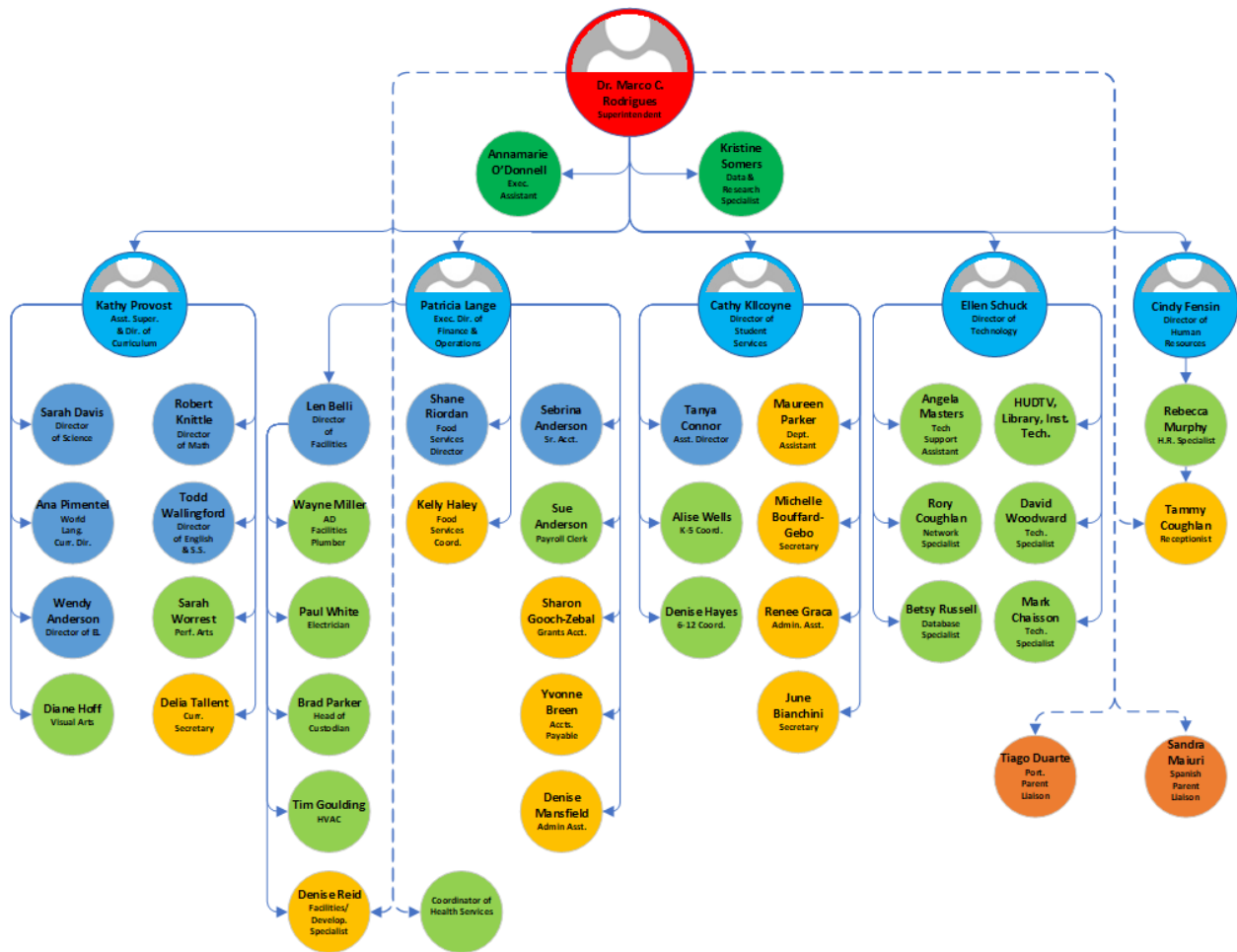
	FY17	FY18	FY19	FY20	FY21	TOTAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% INCR
SPED Expenses						VS. FY17
Administration	430,769	637,894	675,384	685,180	708,641	64.5%
Specialists/Teachers	3,979,426	4,009,528	4,069,362	4,619,910	4,831,017	21.4%
Psychological Services	708,666	731,418	889,676	979,377	1,147,256	61.9%
Teacher Assistants	1,647,300	1,329,773	1,204,919	1,382,484	1,362,755	-17.3%
Contracted Services	589,455	442,057	543,546	705,664	788,500	33.8%
Tuitions*	3,342,289	3,775,562	4,110,887	3,924,757	3,179,910	-4.9%
Transportation	1,105,057	1,205,990	1,353,501	1,429,335	1,446,704	30.9%
Total SPED Expenses	11,802,962	12,132,222	12,847,275	13,726,707	13,464,783	14.1%
Circuit Breaker (CB) Aid	960,026	1,478,793	0**	1,072,128	996,184	
SPED Exp Net of CB Aid	10,842,936	10,653,429	12,847,275	12,654,579	12,468,599	15.0%
% Increase Net SPED	2.4%	-1.7%	20.6%	-1.5%	-1.5%	
Net SPED/% of Total Bud	29.5%	28.5%	32.6%	30.9%	30.1%	
Other Budget Areas	25,936,993	26,695,879	26,544,108	28,332,028	28,915,677	11.5%
% Increase in Other Areas	2.8%	2.9%	-0.6%	6.7%	2.1%	
Total Budget Net of CB Aid	36,779,929	37,349,308	39,391,383	40,986,607	41,384,276	12.5%

*Tuition Expenses includes over 500,000 of expenses charged to IDEA grant.

**Circuit breaker aid budgeted in FY19 is 0 so that circuit breaker aid can be spent in the year following receipt.

Executive Summary

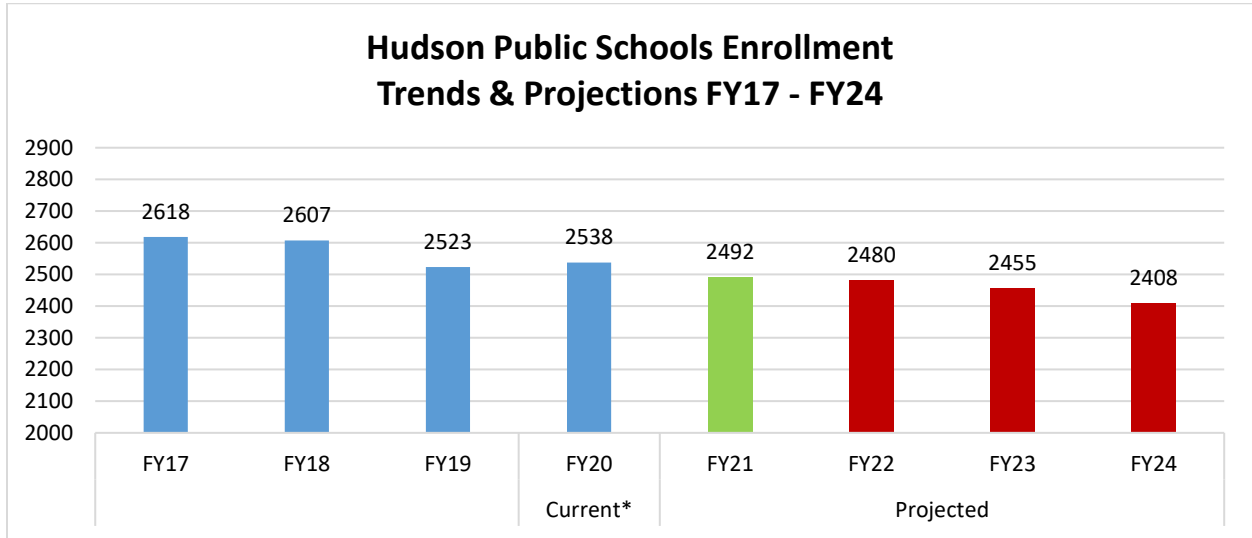
Organization Chart



Trends and Projections

Enrollment Trends

The Hudson Public School District receives most of the District funds based entirely on enrollment and demographics. The District also uses enrollment data for school based staffing assignments each year. The following is a summary of the District’s overall enrollment from FY17 through the projected levels of FY24.



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. as of October 1, 2019

Enrollment Today

Enrollment by Grade – March 18, 2020**															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Hudson High	0	0	0	0	0	0	0	0	0	217	190	165	143	183	898
David J. Quinn Middle School	0	0	0	0	0	0	207	214	203	0	0	0	0	0	624
C A Farley Elementary	18	78	86	85	85	82	0	0	0	0	0	0	0	0	426
Forest Avenue Elementary	0	70	63	86	68	72	0	0	0	0	0	0	0	0	359
Mulready Elementary	13	48	54	45	48	51	0	0	0	0	0	0	0	0	259
District	28	196	194	217	201	208	207	214	203	217	190	165	143	183	2,566

**D.E.S.E. Enrollment Data

District Guiding Documents

Hudson Public Schools

District Improvement Plan 2018-2021

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

District Guiding Documents

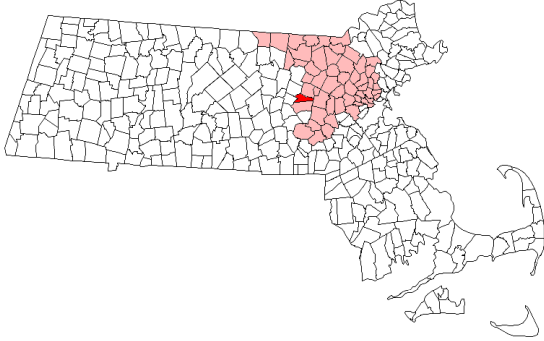
Hudson Public Schools

District Improvement Plan 2018-2021

Element	Definition
<i>Which will be achieved by the...</i>	
Strategic Priorities	<p>High Quality Instructional Practices 1.1 Build capacity through a reflective cycle of inquiry. 1.2 Build experiences that demonstrate diverse student-centered instructional practices. 1.3 Increase the effective use of data.</p> <p>Educating the Whole Child 2.1 Establish a social – emotional curriculum to ensure a positive learning community at each school. 2.2 Provide academic pathways K-12 that ensure rigorous learning experiences for all students. 2.3 Implement the District’s MTSS Framework to support the academic success of all students.</p> <p>Innovative Educational Practices 3.1 Define and expand K-12 Pathways. 3.2 Expand availability of District-wide 1:1 technology. 3.3 Engage in a cycle of curriculum refinement.</p> <p>Climate and Culture 4.1 Build a strong community among all stakeholders. 4.2 Ensure an environment where students engage in age-appropriate social emotional learning. 4.3 Strengthen the effectiveness of the district leadership team.</p>
Element	Definition
<i>For which you set...</i>	
Outcomes	<p>High Quality Instructional Practices <i>By 2021, 100% of our students will show growth on state standardized tests with at least 75% of all students meeting or exceeding expectations.</i></p> <p>Educating the Whole Child <i>By 2021, 100% of our teaching and support personnel will be trained in age-appropriate social-emotional practices to support all students.</i></p> <p>Innovative Educational Practices <i>By 2021, 100% of our curriculum will be refined and expanded to include innovative pathways integrated with digital learning.</i></p> <p>Climate and Culture <i>By 2021, using the results of survey data, the district will increase the stakeholders’ (students, parents, staff) positive responses for school climate and culture by 20%.</i></p>

Introduction to the Hudson Public Schools

History of Hudson, Massachusetts



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

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

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

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

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

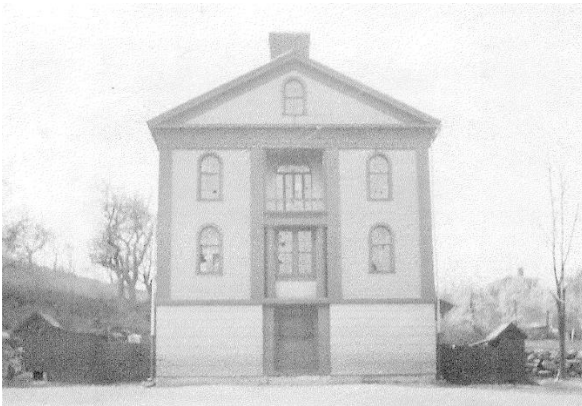
The Century Begins: Many of the Town's early buildings were burned in an 1894 fire that destroyed much of the downtown. Following the fire, citizens rallied and the entire town center was rebuilt. This area, lying along two heavily traveled thoroughfares containing routes 85 and 62, is now protected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

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

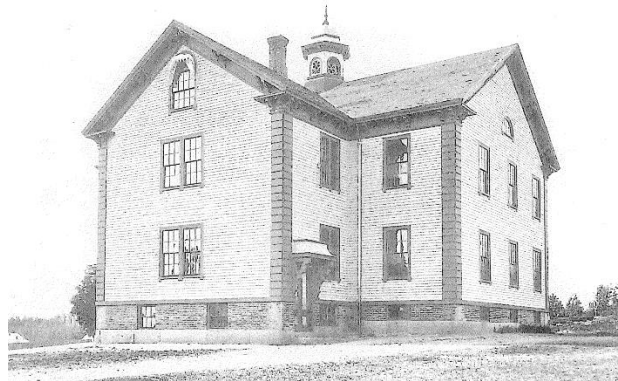
Looking Ahead: The Silas Felton District encompasses an area containing over 65 homes and businesses, but there are many other notable and carefully-restored homes in Hudson that reflect the character and charm of a bygone era.

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

Hudson's History in Education



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..

C.A. Farley Elementary School

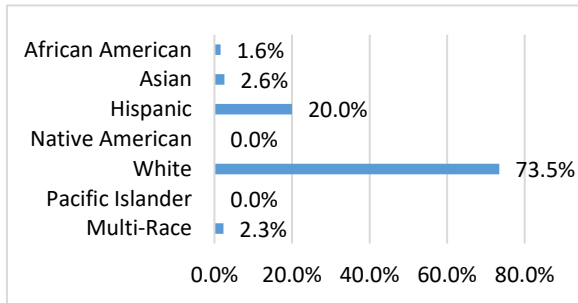
Address: 119 Cottage Street
 Grades: PreK-4
 Student Teacher Ratio: 10.4 to 1
 Year Built: 1998
 Square Footage: 75,708

Principal: Melissa Provost
 Assistant Principal: Rachel Scanlon
 Enrollment: 426
 Average Class Size: 20.1
 Student Attendance: 94.6%



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

Student Race and Ethnicity 2019-2020



Student Demographics 2019-2020

Title	% of School
First Language not English	29.1
English Language Learner	17.1
Students With Disabilities	13.1
High Needs	44.4
Economically Disadvantaged	28.9

Progress toward improvement targets							
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts	1	4	-	0	4	-
	Mathematics	4	4	-	3	4	-
	Science	-	-	-	-	-	-
	Achievement total	5	8	60.0	3	8	67.5
Growth	English language arts	2	4	-	1	4	-
	Mathematics	3	4	-	2	4	-
	Growth total	5	8	20.0	3	8	22.5
Progress toward attaining English language proficiency	English language proficiency total	0	4	10.0	-	-	-
Additional indicators	Chronic absenteeism	3	4	-	4	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	3	4	10.0	4	4	10.0
Weighted total		4.3	7.2	-	3.1	7.6	-
Percentage of possible points		60%		-	41%		-
Criterion-referenced target percentage				50%			

Forest Avenue Elementary School

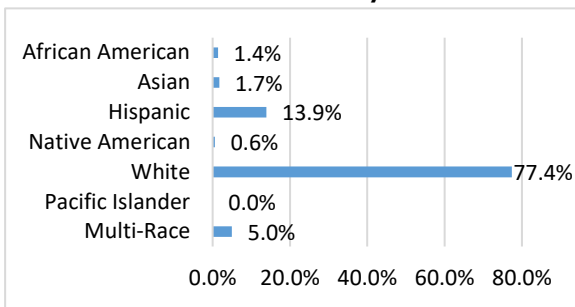
Address: 136 Forest Avenue
 Grades: K-4
 Student Teacher Ratio: 11.5 to 1
 Year Built: 1975
 Square Footage: 60,033

Principal: David Champigny
 Assistant Principal: Judith Merra
 Enrollment: 359
 Average Class Size: 20.3
 Student Attendance: 95.9%



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 2019-2020



Student Demographics 2019-2020

Title	% of School
First Language not English	25.9
English Language Learner	16.2
Students With Disabilities	12.0
High Needs	35.9
Economically Disadvantaged	20.3

Progress toward improvement targets							
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts	4	4	-	2	4	-
	Mathematics	4	4	-	0	4	-
	Science	-	-	-	-	-	-
	Achievement total	8	8	60.0	2	8	67.5
Growth	English language arts	2	4	-	2	4	-
	Mathematics	1	4	-	1	4	-
	Growth total	3	8	20.0	3	8	22.5
Progress toward attaining English language proficiency	English language proficiency total	3	4	10.0	-	-	-
Additional indicators	Chronic absenteeism	0	4	-	4	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	0	4	10.0	4	4	10.0
Weighted total		5.7	7.2	-	2.4	7.6	-
Percentage of possible points		79%		-	32%		-
Criterion-referenced target percentage				55%			

J.L. Mulready Elementary School

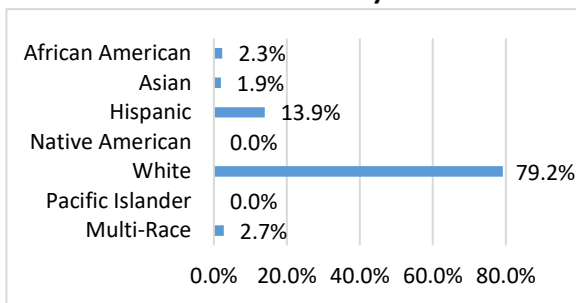
Address: 306 Cox Street
 Grades: PreK-4
 Student Teacher Ratio: 10.0 to 1
 Year Built: 1963
 Square Footage: 36,571

Principal: Kelly Sardella
 Enrollment: 259
 Average Class Size: 18.1
 Student Attendance: 94.6%



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 2019-2020



Student Demographics 2019-2020

Title	% of School
First Language not English	24.7
English Language Learner	18.5
Students With Disabilities	23.9
High Needs	47.9
Economically Disadvantaged	28.6

Progress toward improvement targets							
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts	0	4	-	2	4	-
	Mathematics	0	4	-	3	4	-
	Science	-	-	-	-	-	-
	Achievement total	0	8	67.5	5	8	90.0
Growth	English language arts	3	4	-	-	-	-
	Mathematics	2	4	-	-	-	-
	Growth total	5	8	22.5	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-	-
Additional indicators	Chronic absenteeism	3	4	-	0	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	3	4	10.0	0	4	10.0
Weighted total		1.4	7.6	-	4.5	7.6	-
Percentage of possible points		18%		-	59%		-
Criterion-referenced target percentage					39%		

David J. Quinn Middle School

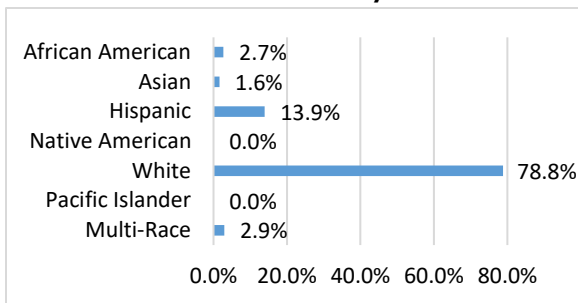
Address: 201 Manning Street
 Grades: 5-7
 Student Teacher Ratio: 12.4 to 1
 Year Built: 2012
 Square Footage: 119,685

Principal: Jeffrey Gaglione
 Assistant Principal: Matt Gaffny
 Enrollment: 624
 Average Class Size: 20.7
 Student Attendance: 95.3%



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

Student Race and Ethnicity 2019-2020



Student Demographics 2019-2020

Title	% of School
First Language not English	24.4
English Language Learner	8.3
Students With Disabilities	16.3
High Needs	44.9
Economically Disadvantaged	28.5

Progress toward improvement targets							
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts	0	4	-	0	4	-
	Mathematics	0	4	-	2	4	-
	Science	4	4	-	-	-	-
	Achievement total	4	12	60.0	2	8	67.5
Growth	English language arts	2	4	-	2	4	-
	Mathematics	2	4	-	2	4	-
	Growth total	4	8	20.0	4	8	22.5
Progress toward attaining English language proficiency	English language proficiency total	0	4	10.0	-	-	-
Additional indicators	Chronic absenteeism	0	4	-	0	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	0	4	10.0	0	4	10.0
Weighted total		3.2	9.6	-	2.3	7.6	-
Percentage of possible points		33%		-	30%		-
Criterion-referenced target percentage				-	32%		-

Hudson High School

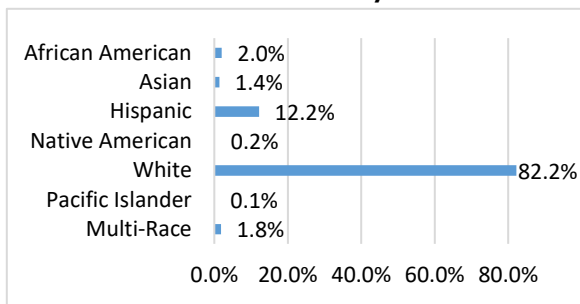
Address: 69 Brigham Street
 Grades: 8-12
 Student Teacher Ratio: 10.9 to 1
 Year Built: 2003
 Square Footage: 223,192

Principal: Jason Medeiros
 Assistant Principals: Dan McAnespie, Danica Johnson
 Enrollment: 898
 Average Class Size: 15.3
 Student Attendance: 94.4%



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 2019-2020



Student Demographics 2019-2020

Title	% of School
First Language not English	24.4
English Language Learner	6.8
Students With Disabilities	14.8
High Needs	37.1
Economically Disadvantaged	20.8

Progress toward improvement targets							
Indicator		All students (grade 8)			Lowest performing students (grade 8)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts	3	4	-	2	4	-
	Mathematics	0	4	-	0	4	-
	Science	1	4	-	-	-	-
	Achievement total	4	12	67.5	2	8	67.5
Growth	English language arts	2	4	-	0	4	-
	Mathematics	0	4	-	0	4	-
	Growth total	2	8	22.5	0	8	22.5
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-	-
Additional indicators	Chronic absenteeism	1	4	-	0	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Add. indicators total	1	4	10.0	0	4	10.0
Weighted total		3.3	10.3	-	1.4	7.6	-
Percentage of possible points		32%		-	18%		-
Percentage of possible points by grade span		25% Weight of non-high school results:24%					
Criterion-referenced target percentage		35%					

Hudson High School

Progress toward improvement targets							
Indicator		All students (grades 9-12)			Lowest performing students (grades 9-12)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts	4	4	-	1	4	-
	Mathematics	1	4	-	0	4	-
	Science	1	4	-	1	4	-
	Achievement total	6	12	40.0	2	12	67.5
Growth	English language arts	2	4	-	1	4	-
	Mathematics	2	4	-	1	4	-
	Growth total	4	8	20.0	2	8	22.5
High school completion	Four-year cohort graduation rate	4	4	-	-	-	-
	Extended engagement rate	0	4	-	-	-	-
	Annual dropout rate	4	4	-	-	-	-
	High school completion total	8	12	20.0	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	4	4	10.0	-	-	-
Additional indicators	Chronic absenteeism	2	4	-	2	4	-
	Advanced coursework completion	3	4	-	-	-	-
	Additional indicators total	5	8	10.0	2	4	10.0
Weighted total		5.7	10.0	-	2.0	10.3	-
Percentage of possible points		57%		-	19%		-
Percentage of possible points by grade span		38% Weight of high school results:76%					
Criterion-referenced target percentage		35%					



INFORMATIONAL



Student artwork by Avani Kashalikar, Grade 8 at Hudson High School

Student Performance

Academic Return on Investment

2019 College Acceptances

List of some of the colleges our 2019 graduates were accepted to this year.



Ana Maria College
 Arizona State University
 Assumption College
 Auburn University
 Bennington College
 Boston College
 Endicott College
 Fairfield University
 Gordon College
 Liberty University
 Marist College

MA College of Art
 MA College of Pharmacy
 Merrimack College
 NE Inst. Of Technology
 Northwestern University
 Penn State University
 Providence College
 Quinnipiac University
 Rhodes College
 San Diego State Uni.
 Simmons University

Springfield College
 University of Massachusetts
 University of New Hampshire
 University of New Haven
 University of Rhode Island
 University of South Carolina
 Wheaton College
 Worcester Polytechnic Institute
 Bridgewater, Fitchburg, Keene,
 Framingham, Plymouth, Salem,
 Westfield, and Worcester State
 Universities



Percentage of AP high school students scoring 3-5 on Advanced Placement Exams (State Average 67.3%)

2018-2019 Hudson High School Dropout Rate 1.5%
 (State Average 1.9%)

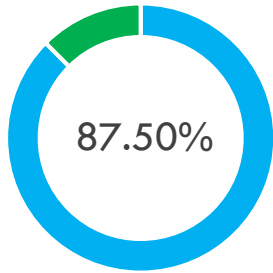


Attendance & High School Completion	Hudson	Massachusetts
2018-2019 Attendance Rate	94.8%	94.6%
2018-2019 Average Days Absent Per Student	9.0	9.6
2018-2019 Chronic Absenteeism Rate	12.1%	12.9%
2019 4-Year Graduation Rate	87.5%	88.0%
2018-2019 Graduates Attending Institutions of Higher Education	81.9%	79.7%
2018-2019 SAT Average Score – Reading/Writing	570	548
2018-2019 SAT Average Score – Math	553	550

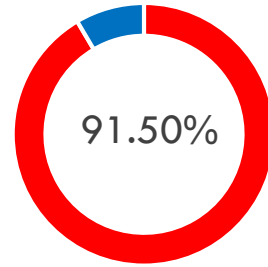
Student Performance

Hudson High School

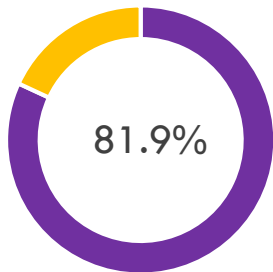
4-Year Graduation Rate
2019



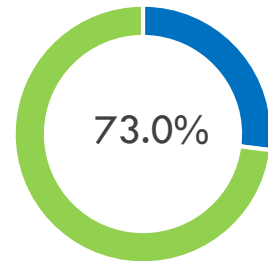
5-Year Adjusted Graduation
Rate 2018



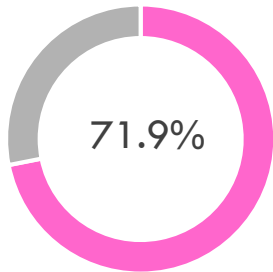
Future College/University
Plans Class of 2019



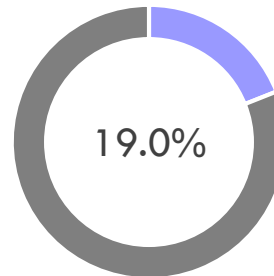
SAT Participation Rate
Class of 2019



AP Qualifying Score
Rate (3-5) 2019

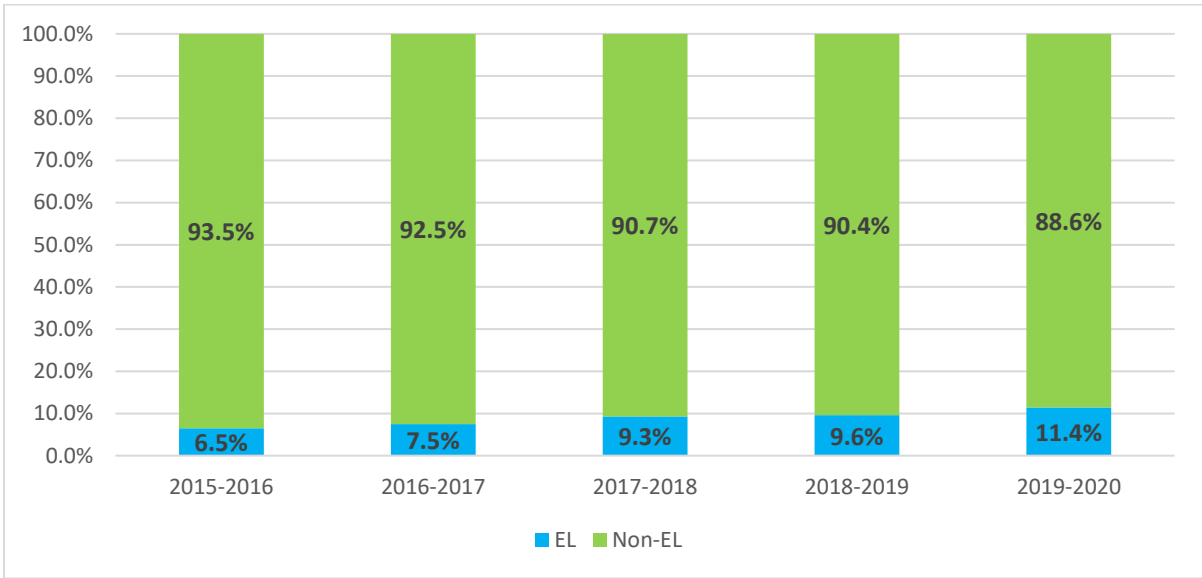


ACT Participation Rate
Class of 2019



Student Characteristics

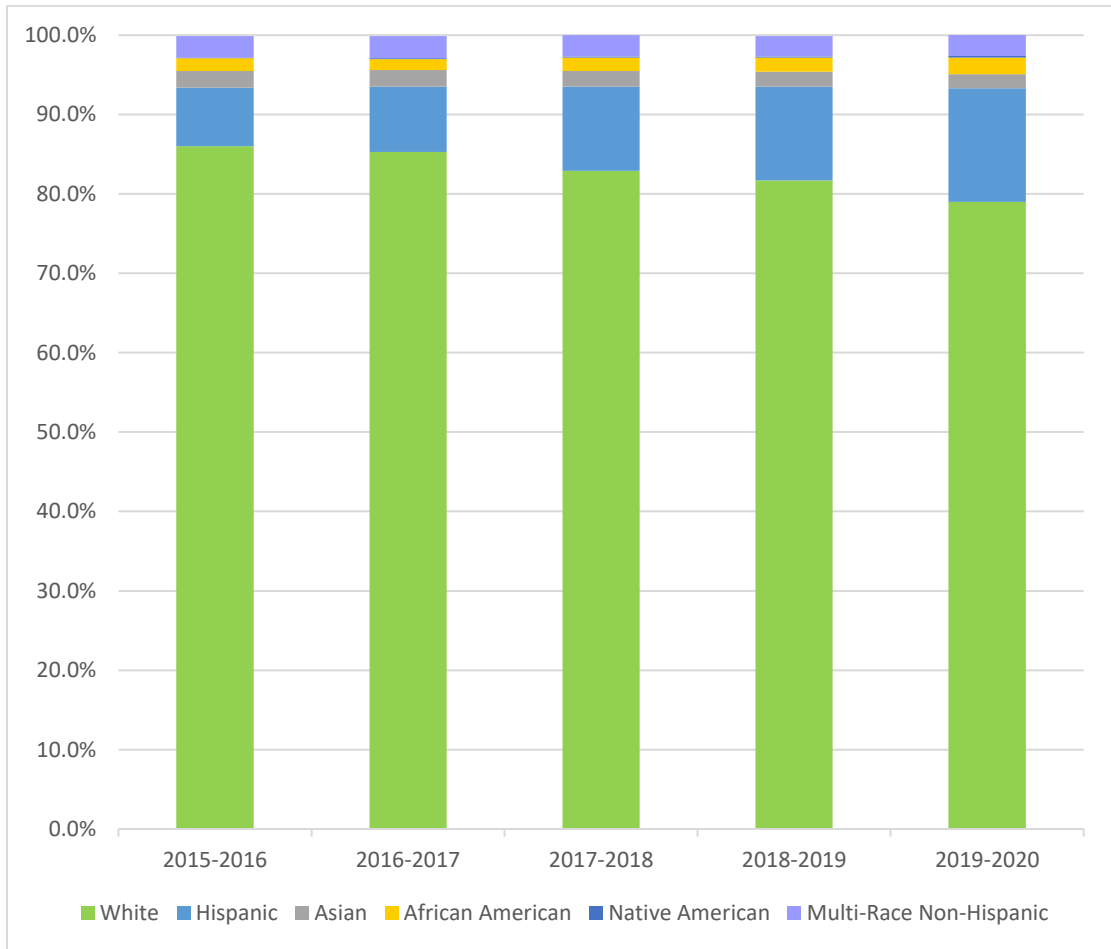
Student Enrollment in Hudson Public Schools by English Learner (EL) Status: 2015-2016 to 2019-2020



Student Characteristics

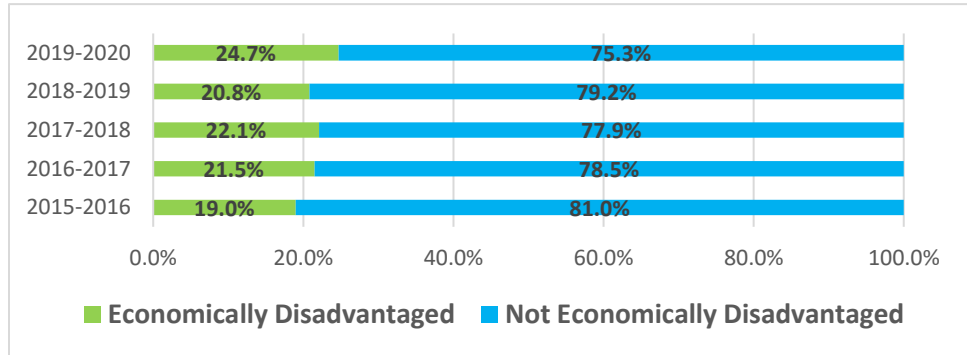
Student Enrollment in Hudson Public Schools by Race/Ethnicity: 2015-2016 to 2019-2020

Year	White	Hispanic	Asian	African American	Native American	Multi-Race Non-Hispanic
2015-2016	86.0%	7.4%	2.1%	1.6%	0.1%	2.7%
2016-2017	85.3%	8.2%	2.1%	1.4%	0.1%	2.8%
2017-2018	82.9%	10.6%	2.0%	1.7%	0.1%	2.7%
2018-2019	81.7%	11.8%	1.9%	1.8%	0.1%	2.6%
2019-2020	79.0%	14.3%	1.8%	2.1%	0.2%	2.7%

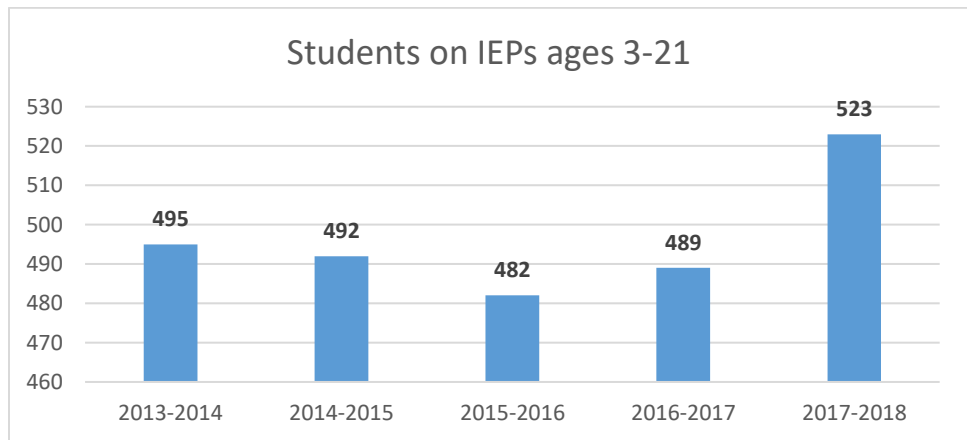
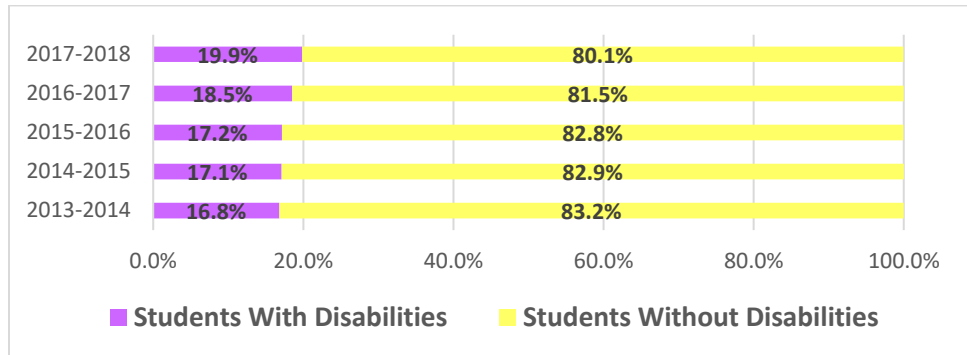


Student Characteristics

Student Enrollment in Hudson Public Schools by Socio-Economic Status: 2015-2016 to 2019-2020



Student Enrollment in Hudson Public Schools by Special Education Status: 2013-2014 to 2017-2018



Student Outcomes

Hudson Public Schools: English Language Arts Next Generation MCAS Results by Grade Level 2019

Grade Level	Students Included	Exceeding Expectations	State	Meeting Expectations	State	Partially Meeting Expectations	State	Not Meeting Expectations	State
3	202	20	10	37	46	38	36	5	8
4	191	7	9	46	43	40	39	7	9
5	219	6	7	43	45	42	39	9	9
6	209	8	13	39	41	35	33	18	13
7	207	7	8	42	40	37	38	14	13
8	214	17	11	34	40	35	35	14	14
10	148	14	13	50	48	32	31	5	8

Hudson Public Schools: Mathematics Next Generation MCAS Results by Grade Level 2019

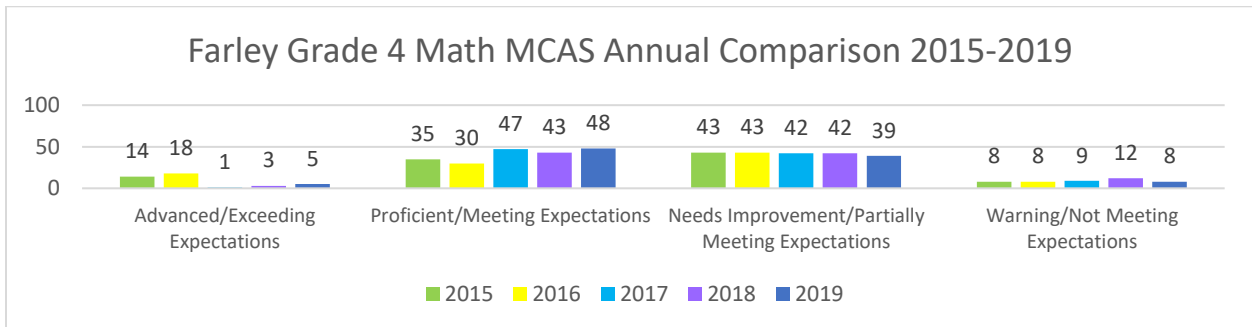
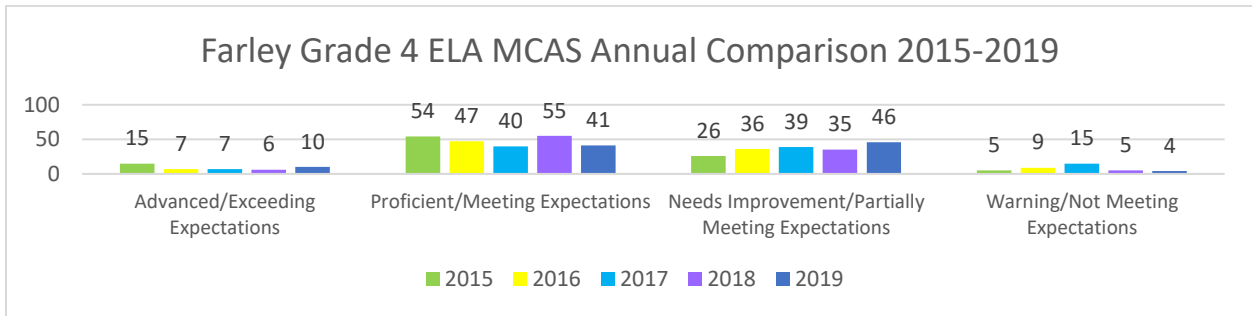
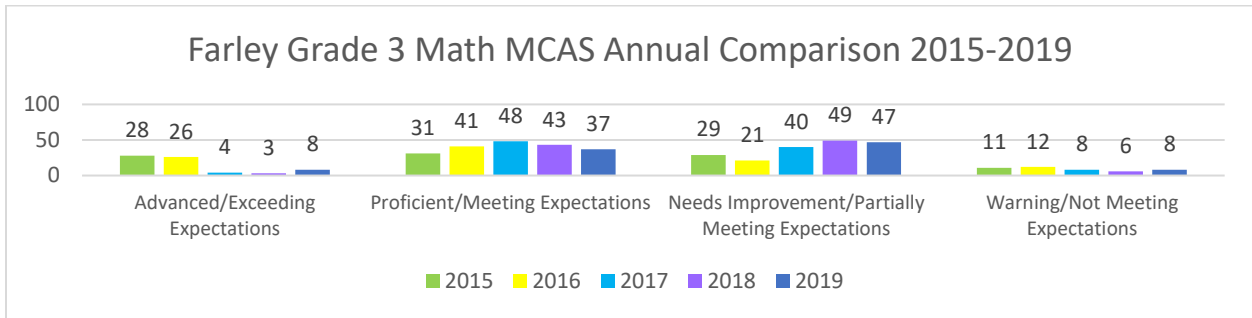
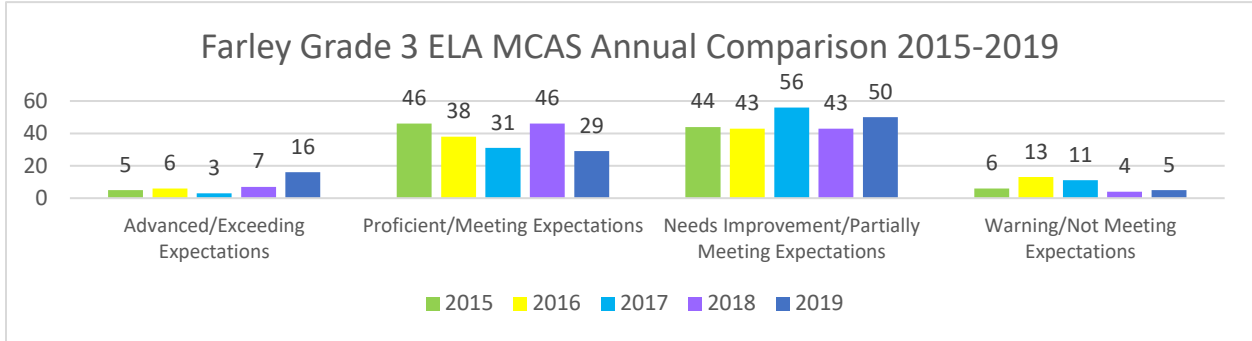
Grade Level	Students Included	Exceeding Expectations	State	Meeting Expectations	State	Partially Meeting Expectations	State	Not Meeting Expectations	State
3	202	15	9	44	40	34	38	7	13
4	191	5	8	50	41	36	39	9	12
5	218	0	6	39	43	44	42	16	10
6	209	5	10	38	41	45	38	11	10
7	207	12	11	38	37	35	39	15	13
8	212	7	10	29	37	50	41	15	12
10	147	12	13	48	45	35	33	5	9

Science & Technology/Engineering MCAS Results 2019

Grade Level	Students Included	Advanced	State	Proficient	State	Needs Improvement	State	Warning/Failing	State
5	218	8	8	42	40	39	39	10	12
8	214	6	8	32	38	48	41	15	13
10	139	27	30	53	44	19	20	1	5

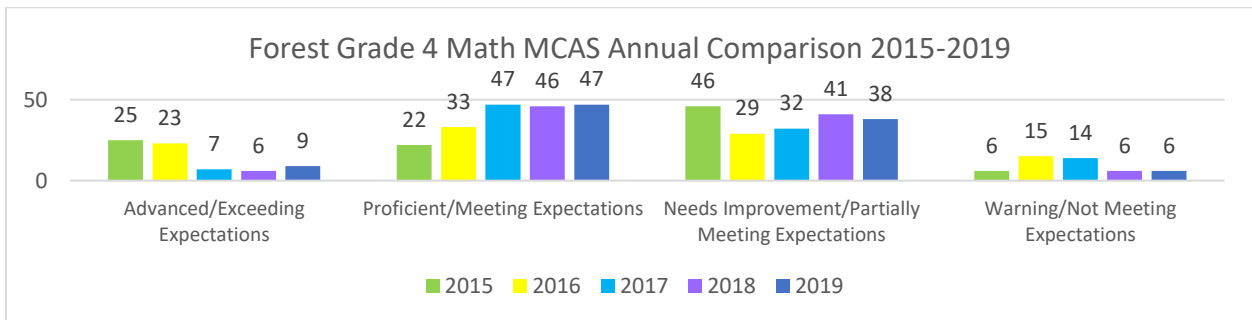
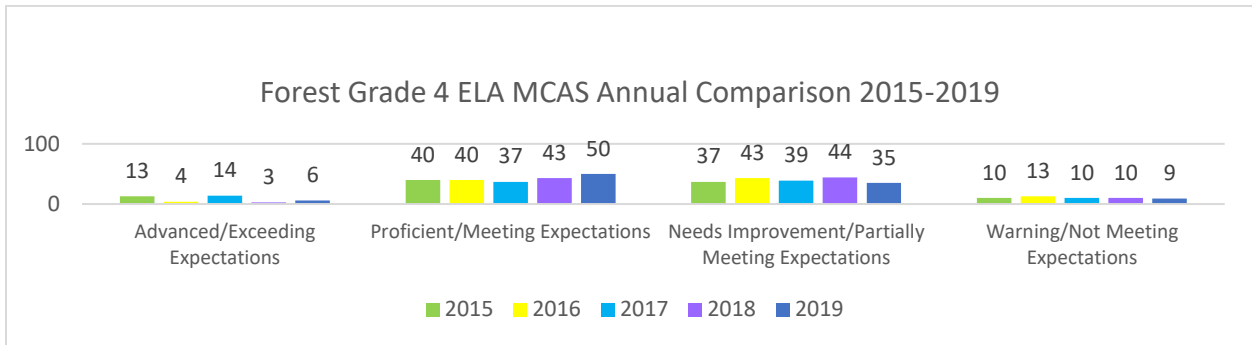
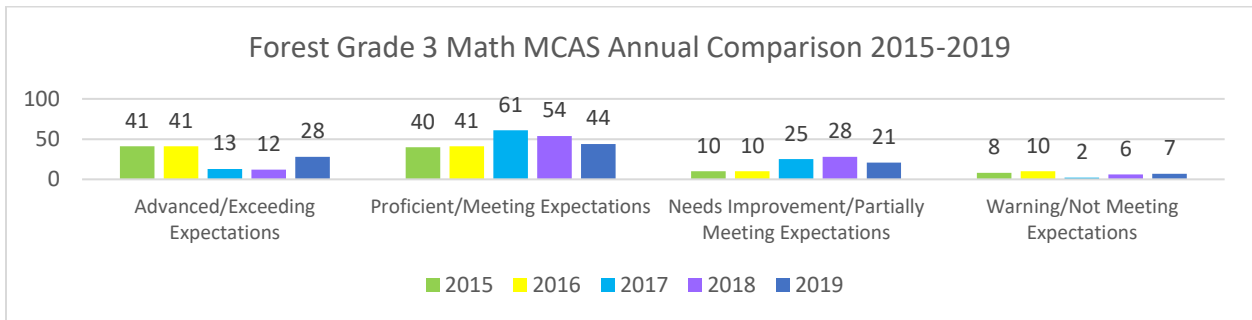
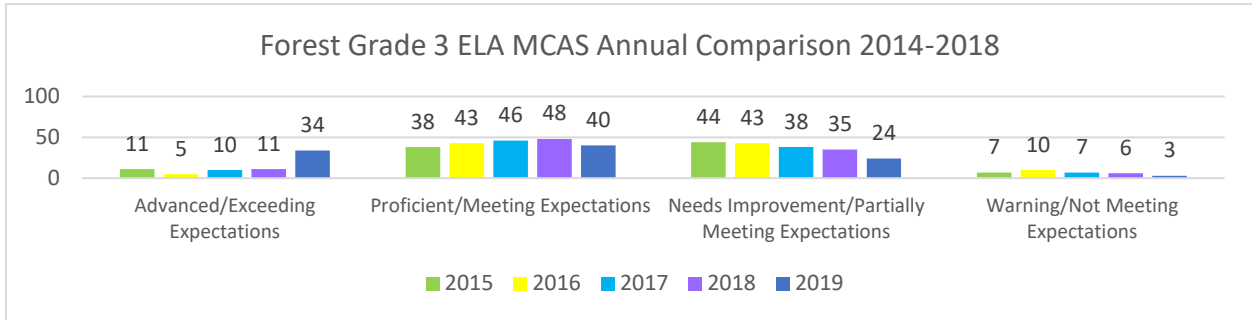
Student Outcomes

Farley Elementary School MCAS Annual Comparisons 2015 to 2019 By Percentage



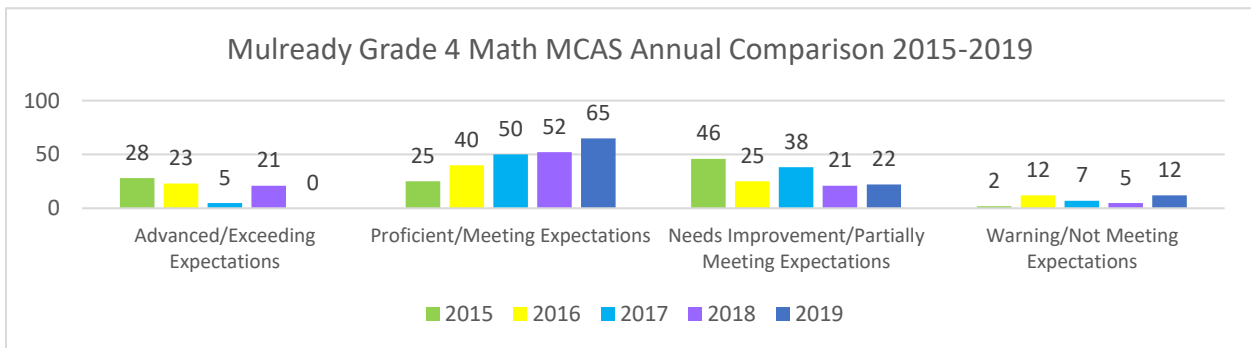
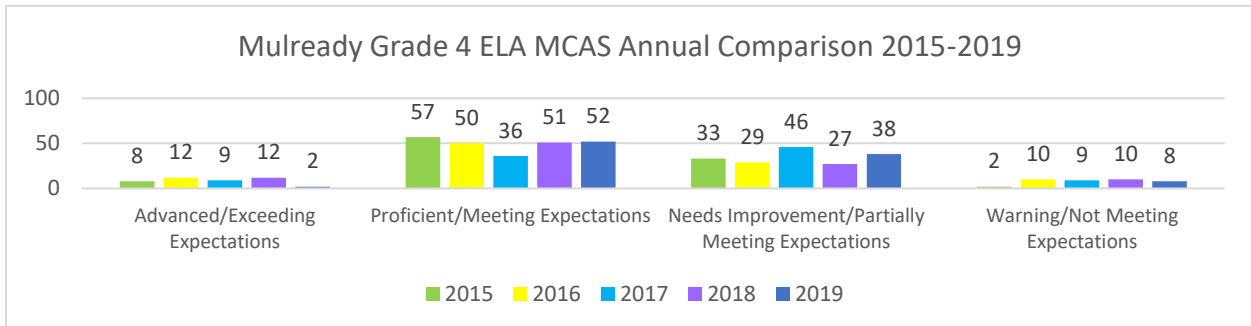
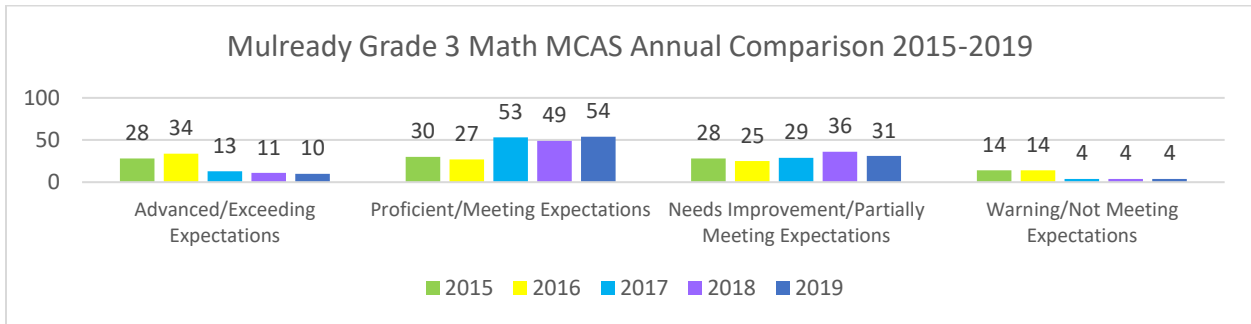
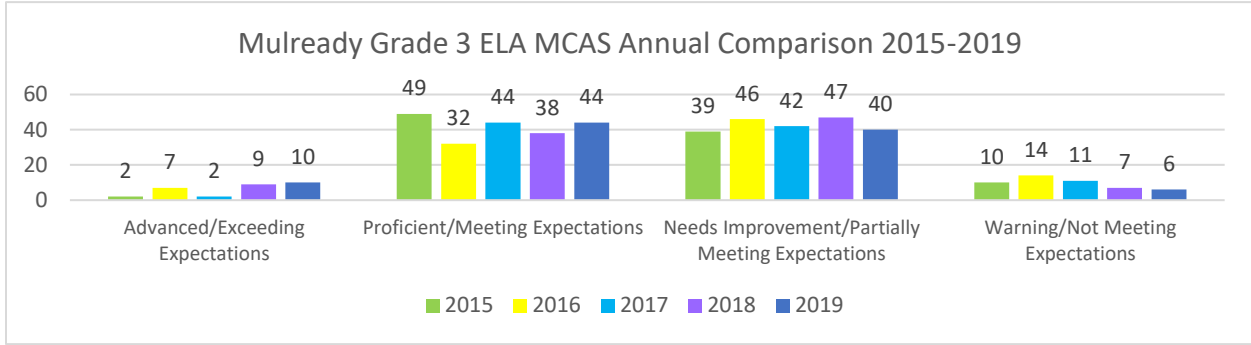
Student Outcomes

Forest Avenue Elementary School MCAS Annual Comparisons 2015 to 2019 By Percentage



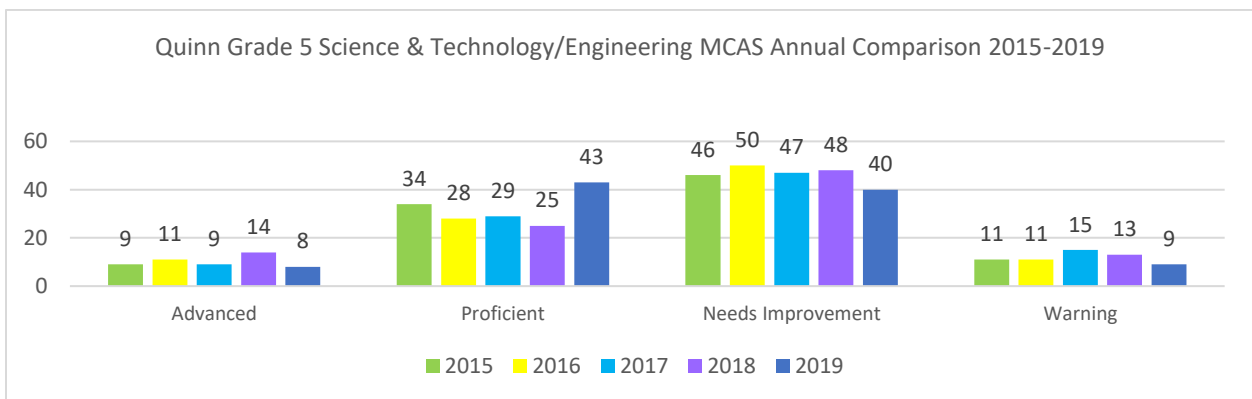
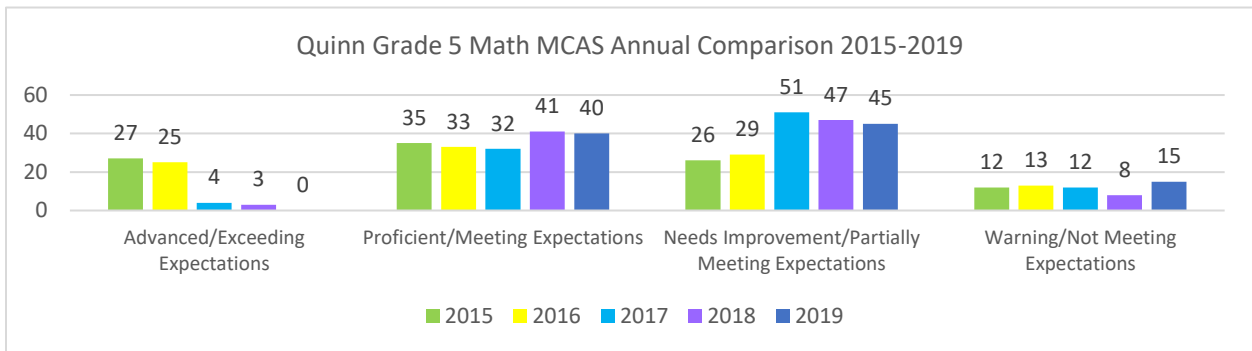
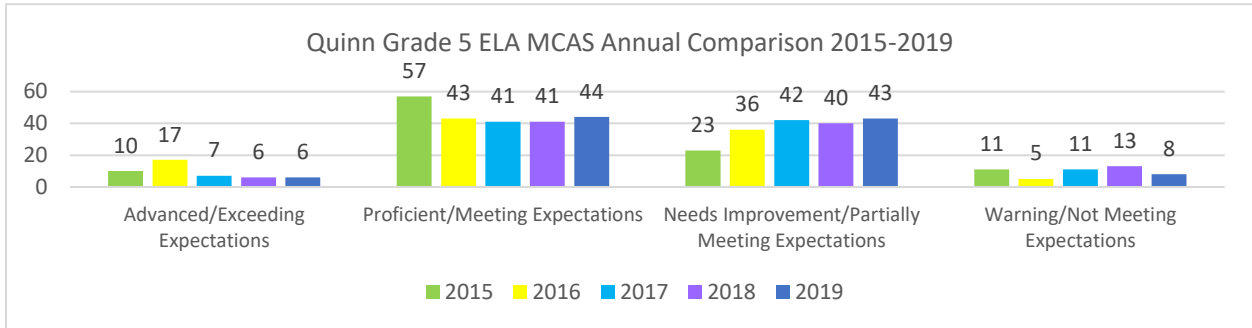
Student Outcomes

Mulready Elementary School MCAS Annual Comparisons 2015 to 2019 By Percentage



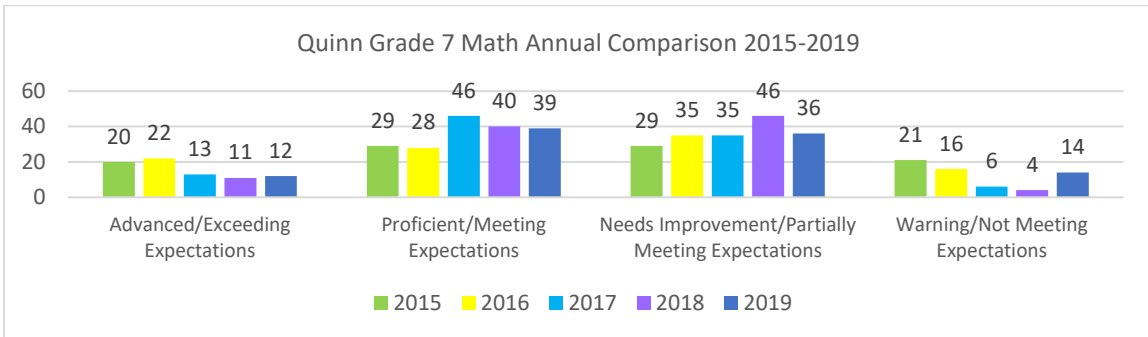
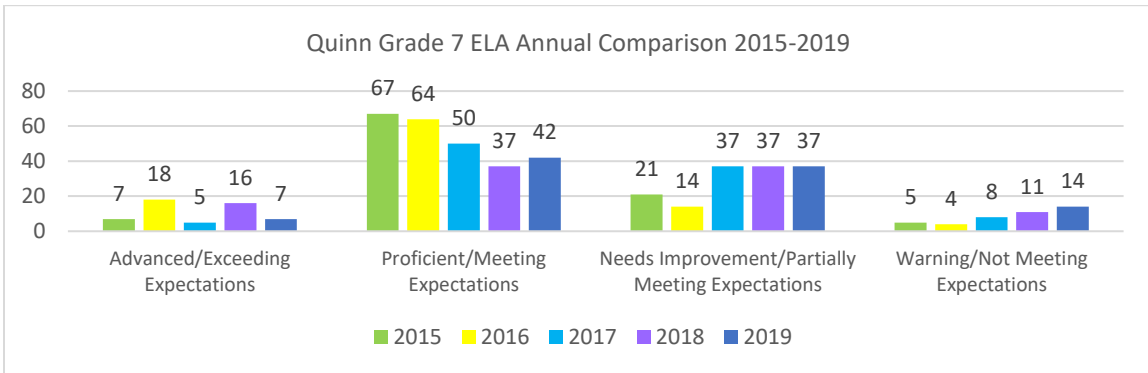
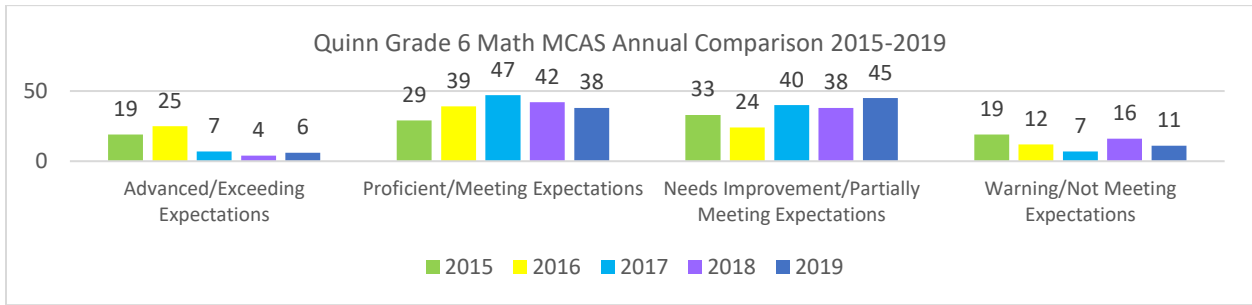
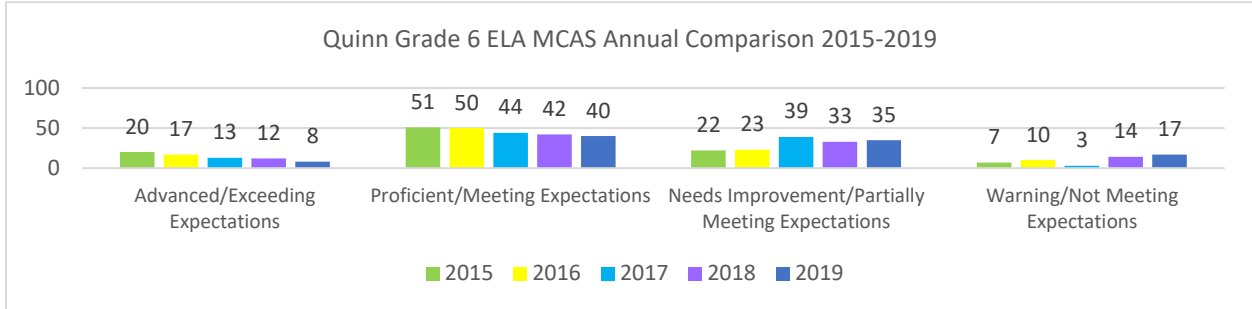
Student Outcomes

Quinn Middle School MCAS Annual Comparisons 2015 to 2019 By Percentage



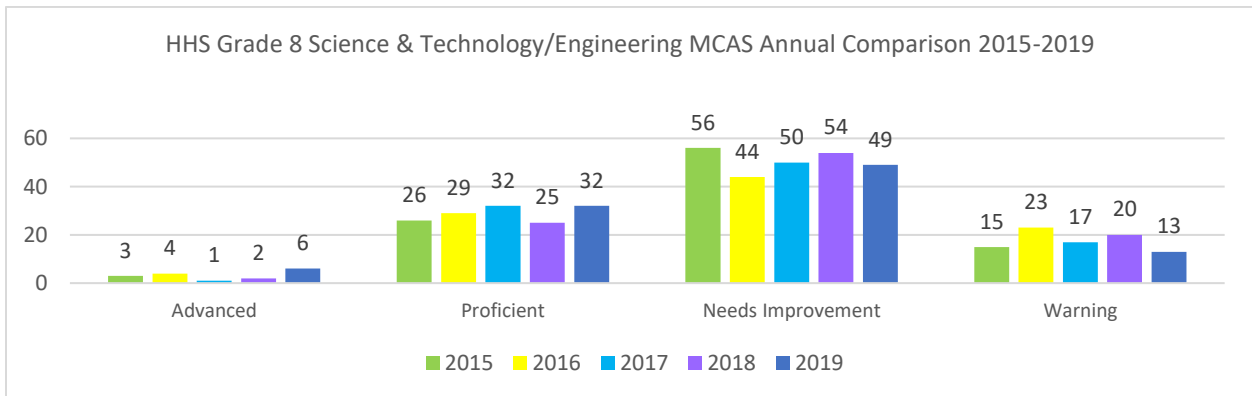
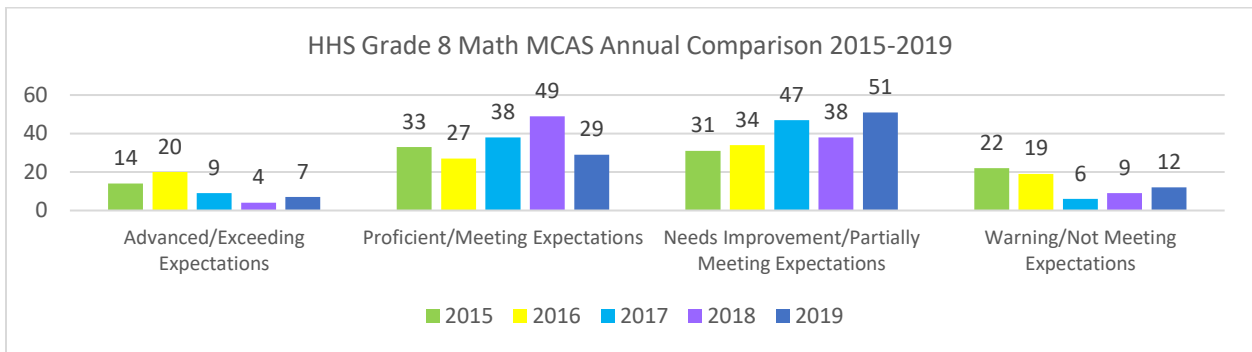
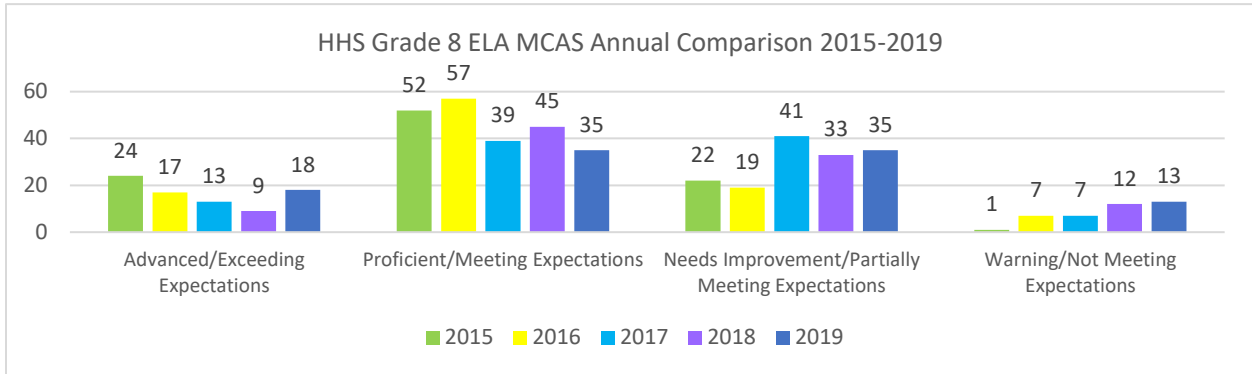
Student Outcomes

Quinn Middle School MCAS Annual Comparisons 2015 to 2019 By Percentage



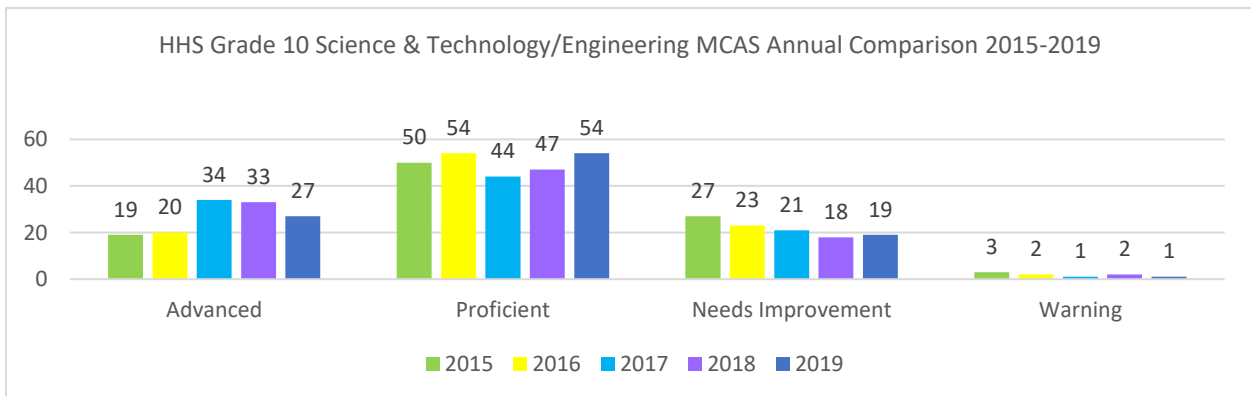
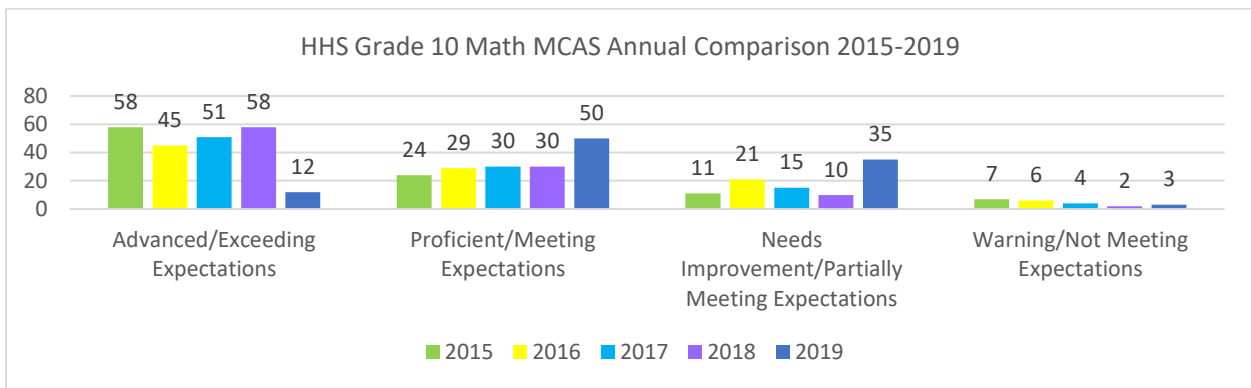
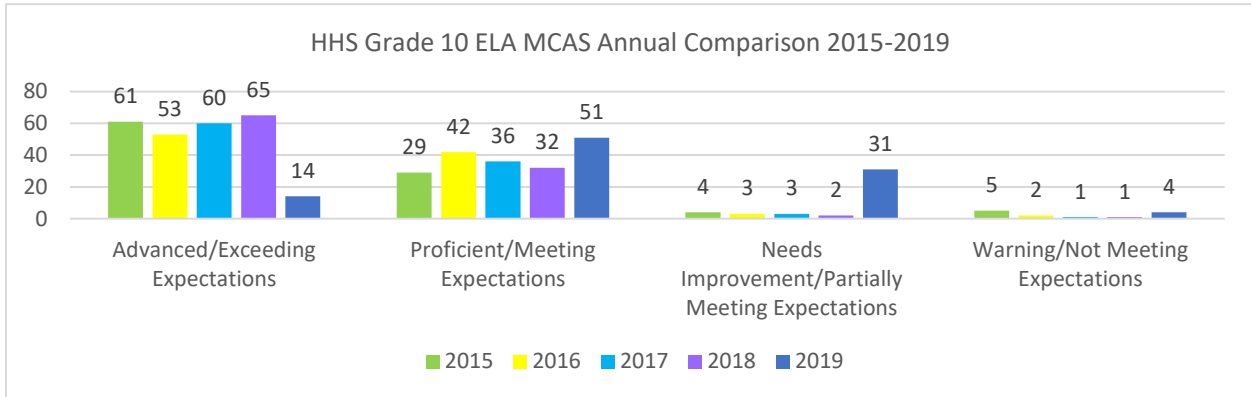
Student Outcomes

Hudson High School MCAS Annual Comparisons 2015 to 2019 By Percentage



Student Outcomes

Hudson High School MCAS Annual Comparisons 2015 to 2019 By Percentage



Student Outcomes

Advanced Placement Scores 2014-2015 to 2018-2019

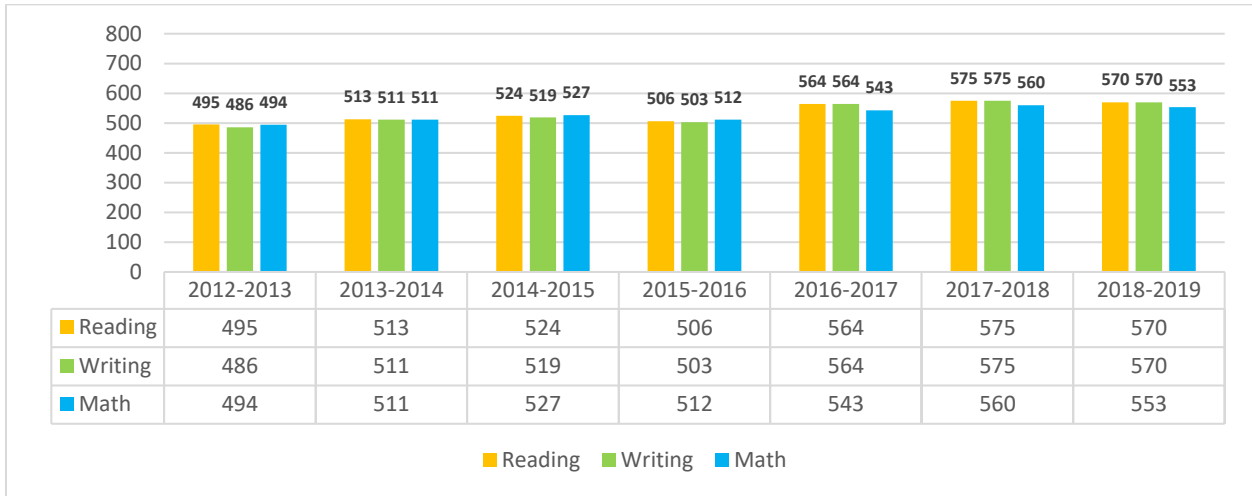
	Number of Exams Taken	Score of 1-2	Score of 3-5
2014-2015	296	32.4%	67.6%
2015-2016	263	36.9%	63.1%
2016-2017	294	26.9%	73.1%
2017-2018	304	22.4%	77.6%
2018-2019	338	28.1%	71.9%

Advanced Placement Classes Offered 2020-2021

- | | |
|-------------------------------|-------------------------------|
| AP Biology | AP Physics 1 |
| AP Art History | AP Physics C |
| AP Calculus AB | AP Research |
| AP Calculus BC | AP Seminar |
| AP Psychology | AP Spanish |
| AP Chemistry | AP Statistics |
| AP Language & Composition | AP U.S. History |
| AP Literature and Composition | AP U.S. Government & Politics |
| AP Music Theory | |

Student Outcomes

SAT Performance 2012-2013 to 2018-2019



FINANCIAL



Student artwork by Andrew Huber. Grade 6 at the David J. Quinn Middle School

Budget Development Process

Strategic Budget Stabilization Plan



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

Statement of the Problem

For the past 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.

	FY19 Proposed Budget	FY18 Proposed Budget	FY17 Proposed Budget	FY16 Proposed Budget	FY15 Proposed Budget	FY14 Proposed Budget
Expenses						
Personnel	32,303,843	31,811,557	31,123,139	30,297,402	29,481,484	28,730,767
General Expenses	7,923,729	7,669,283	7,791,295	7,399,382	6,749,245	7,342,415
Transportation	2,084,000	2,014,759	2,124,850	2,012,513	1,931,342	1,814,720
Total Expenses	42,311,572	41,495,599	41,039,284	39,709,297	38,162,071	37,887,902
Revenue						
Town Appropriation	38,091,026	37,161,977	36,433,311	35,372,147	34,239,994	33,370,280
Circuit Breaker	955,565	1,559,949	1,519,700	818,098	1,041,336	798,817
School Choice Transfer	1,807,949	1,120,875	1,811,896	1,539,495	1,605,914	1,969,160
Total Revenue	40,854,540	39,842,801	39,764,907	37,729,740	36,887,244	36,138,257
Difference	-1,457,032	-1,652,798	-1,274,377	-1,979,557	-1,274,827	-1,749,645

One main reason for the persistent gap in revenue is the District's reliance on the School Choice account to balance the budget. School Choice revenue is predicated on the number of students enrolled in the District who do not reside in Hudson.

The expected annual School Choice revenue is about \$500,000, which represents 1.2% of the total budget revenue. Any revenue accumulated in the School Choice account, beyond the \$500,000, should be used for a one-time expenditure. Instead, the District has relied on School Choice transfers (6% on average) to the following fiscal year as a means to balance the budget.

HUDSON PUBLIC SCHOOLS

	FY19 Proposed Budget	FY18 Adopted Budget	FY17 Adopted Budget	FY16 Adopted Budget	FY15 Adopted Budget	FY14 Adopted Budget
Personnel	32,303,843	31,882,508	31,132,286	30,020,564	29,082,413	28,635,052
General Expenses	7,923,729	7,839,283	7,590,686	7,335,764	7,016,777	6,682,465
Transportation	2,084,000	2,047,516	2,124,850	1,839,513	1,931,342	1,715,720
Total	42,311,572	41,769,307	40,847,822	39,195,841	38,030,532	37,033,237
% Budget Increase	1.30%	2.26%	4.21%	3.06%	2.69%	4.24%
Town Appropriation Increase	2.50%	2.00%	3.00%	2.50%	3.11%	2.80%
Town Appropriation	38,091,026	37,161,977	36,433,311	35,372,147	34,509,411	33,468,385
Circuit Breaker	955,565	1,521,471	1,535,585	787,638	1,129,671	875,964
School Choice	1,807,949	3,085,859	2,878,926	3,036,056	2,391,450	2,601,000
Total Funding	40,854,540	41,769,307	40,847,822	39,195,841	38,030,532	36,945,349
Underfunding	1,457,032					87,888.00
School Choice Carryover	2,764,981	2,585,859	2,378,926	2,536,056	1,891,450	2,101,000
% School Choice Carryover	6.77%	6.19%	5.82%	6.47%	4.97%	5.69%
School Choice Revenue	500,000	500,000	500,000	500,000	500,000	500,000
% School Choice Revenue	1.22%	1.20%	1.22%	1.28%	1.31%	1.35%

The budget practice of using all school choice funds to balance the budget is not fiscally prudent. The District needs to develop a sustainability plan that only allocates the annual revenue from school choice in the budget and draws down the accumulated balance for one-time investments in the schools.

Budget Stabilization Process

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

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

The Strategic Budget Stabilization Plan proposes steps to narrow the revenue gap by consolidating and reducing current and future expenditures. Through the Zero-Based Budget approach, the District will continue to analyze all expenses generated by personnel, programs, and services and by allocating resources aligned with the priorities of the District Improvement Plan. The District will also accurately track and analyze student enrollment, resource allocations, Special Education services costs, and forecast cost increases for the next three

years. This process will assist the District to better project future revenues and control expenditures to help stabilize the budget and maintain fiscal solvency.

Budget Stabilization Plan

A Budget Stabilization 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 assists stakeholders in making decisions, especially regarding multi-year commitments. The District will need to continue to regularly update its Budget Stabilization Plan and reassess any factors that can have a substantial effect on the budget, including effects that are not within the District's control. 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.

Budget Stabilization Plan Goals:

1. To significantly reduce the District's dependency on the accumulated School Choice revenue by FY22.
2. To establish a Special Education Stabilization Fund by FY22.

Revenue Sources:

- Town Appropriation
 - Circuit Breaker
 - School Choice

Areas of Future Budget Watch:

- Contract Bargaining Agreement
 - Teachers (FY19)
 - Negotiations Completed
 - Paraeducators (FY19)
 - Negotiations Completed
 - Secretaries (FY20)
 - CBA ends August 2019
 - Custodians (FY20)
 - CBA ends August 2019
 - Food Service Contract (FY19)
- New contract with Chartwells to start August 2018
 - Transportation Contract (FY20)
 - NRT Contract ends August 2019
 - Student Enrollment (FY19 – FY22)
 - Class Sizes - Core and Non-Core Content Area Courses (FY19 – FY22)

Special Education Stabilization Fund

Section 24 of chapter 218 of the acts of 2016 provides for the establishment of a special education stabilization fund. The law enables municipal and regional districts to establish a reserve fund that can be used in future years for unanticipated or unbudgeted costs of special education, out of district tuition or transportation. Funds in the reserve fund can only be expended or transferred out after a majority vote of both the School Committee and Board of Selectmen.

Process

The school committee, in conjunction with the board of selectmen, will evaluate the establishment of a stabilization fund account that meets the guidelines under the section 24 of the statute. The two boards will identify potential revenue source to be appropriated annually. Parameters will be developed for the reserve fund account relative to the maximum balance in the fund and the limit on the amount that can be expended in a fiscal year.

Classroom Teacher Allocation Parameters

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

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

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

Elementary School Classroom Teacher Allocation Parameters

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

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

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

Middle School Classroom Teacher Allocation Parameters:

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

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

High School Classroom Teacher Allocation Parameters:

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

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

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

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

Parameters For ESL Instruction For English Learners

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

Scheduling Students:

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

Additional Considerations:

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

Parameters For Special Education Services For Students With Disabilities

Setting	Parameter
Inclusion	All Inclusion classrooms must include ratios that promote optimal learning: The number of regular education students should be greater than the number of students with 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 (1) Paraprofessional 16 SWD: (1) Certified Special Educator assisted (2) Paraprofessionals Regulation 603CMR 28.06(6)(f) 48 Month Rule: The age of the youngest and oldest student in any instructional grouping shall not exceed more than 48 months. DOB for instructional groups must NOT exceed 48 months

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

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

Promote Least Restrictive Placements by Fostering Special Education Best Practices:

- Promote inclusion opportunities for SWD noting areas where students can access instruction from content area teachers.
- Develop and/or expand inclusion options to include co-teaching and mainstreaming

- Students in substantially separate classes/programs should have inclusion opportunities (i.e., enrichment classes/activities) regularly built into their schedules in order for students to be actively engaged and included in the life of the schools. This should include enrichment such as music and art, SWD should also have physical education and a health course at the secondary level.
- Consider the following research based models to increase inclusion opportunities for students with disabilities:
 - Learning Centers
 - Emphasis on classroom management and positive behavior interventions
 - Classroom environment that embeds visual supports and social skills
 - Clear understanding of the learning style of the students' disability
 - Flexible grouping
 - Differentiated Instruction
 - Response to Intervention
 - Assistive Technology and Augmentative Communication
 - Universal Design for Learning
 - Data and Progress monitoring
 - IEP SMART Goals [**S**pecific and Strategic, **M**easurable, **A**ction Oriented, **R**igorous, Realistic and Results-focused (the 3R's), **T**imed and Tracked
 - Development of student self-advocacy skills

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



Budget Development Process

Hudson Public Schools' Budget Cycle



Budget Development Process

Budget Development Calendar

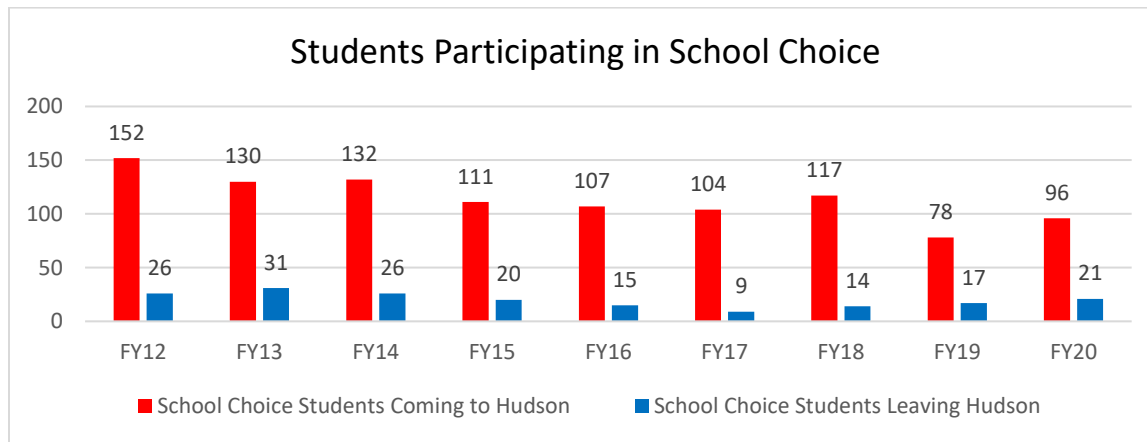
July/August:	<ul style="list-style-type: none"> • Reconcile all funds with Towns’ ledger for prior fiscal year. • Prepare final journal entries. • Prepare final fund transfers to close prior year.
September:	<ul style="list-style-type: none"> • Meet with Town Executive Assistant to discuss Town’s finances. • Create budget instructions, resource allocation templates, and <i>Budget Sense</i> software updates.
October:	<ul style="list-style-type: none"> • Prepare long-range capital plan and provide to Town Executive Assistant. • Informational meeting for Budget Team members to discuss process, parameters, timelines, deliverables, and to review the Zero-Based Budgeting process.
November:	<ul style="list-style-type: none"> • Prepare forecast of current fiscal year’s expenses and revenue forecast for circuit-breaker and school choice. • Project revenues for next fiscal year’s budget.
December:	<ul style="list-style-type: none"> • Resource allocation presentations by Directors.
January:	<ul style="list-style-type: none"> • Prioritization sessions by the Budget Team members. Update forecast of current fiscal year’s expenses and revenue forecast for circuit-breaker and school choice.
February/March:	<ul style="list-style-type: none"> • Summary of resource allocation presentations to the School Committee • Prioritization sessions with School Committee. • Prepare Budget Book for delivery to School and Town Boards. • Budget presentation presented to the School Committee for deliberation and approval.
April/May/June:	<ul style="list-style-type: none"> • Presentation to Board of Selectmen. • Presentation to Town Finance committee. • Continue to update forecast of current fiscal year’s expenses and revenue forecast for circuit-breaker and school choice. • Update revenue projections and adjust next year’s budget to balance expenses and revenues.

General Fund Summary

School Choice Tuition FY12 – FY20

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 choosing to attend Hudson Public Schools and the number of Hudson students that attend other school districts through school choice.



School Choice Receiving By Town - Total 96

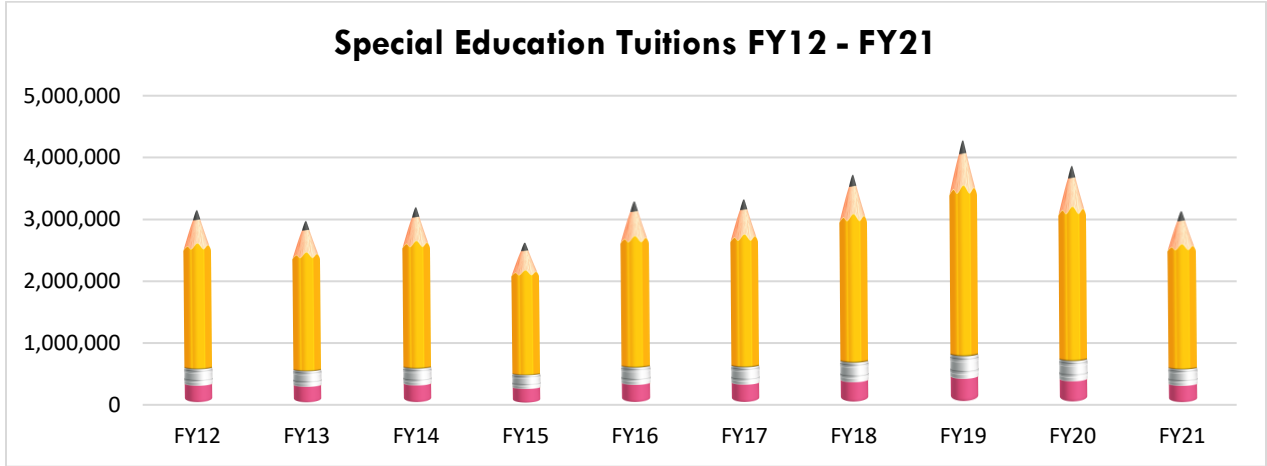
Arlington	1	Maynard	3
Ashby	2	Natick	1
Berlin	9	Northbridge	2
Bolton	5	Shirley	1
Clinton	14	Stow	2
Fitchburg	1	Waltham	2
Framingham	1	Worcester	3
Marlborough	49		

Acton Boxborough	2
Ashland	1
Harvard	1
Littleton	1
Maynard	2
Natick	2
TECCA	12

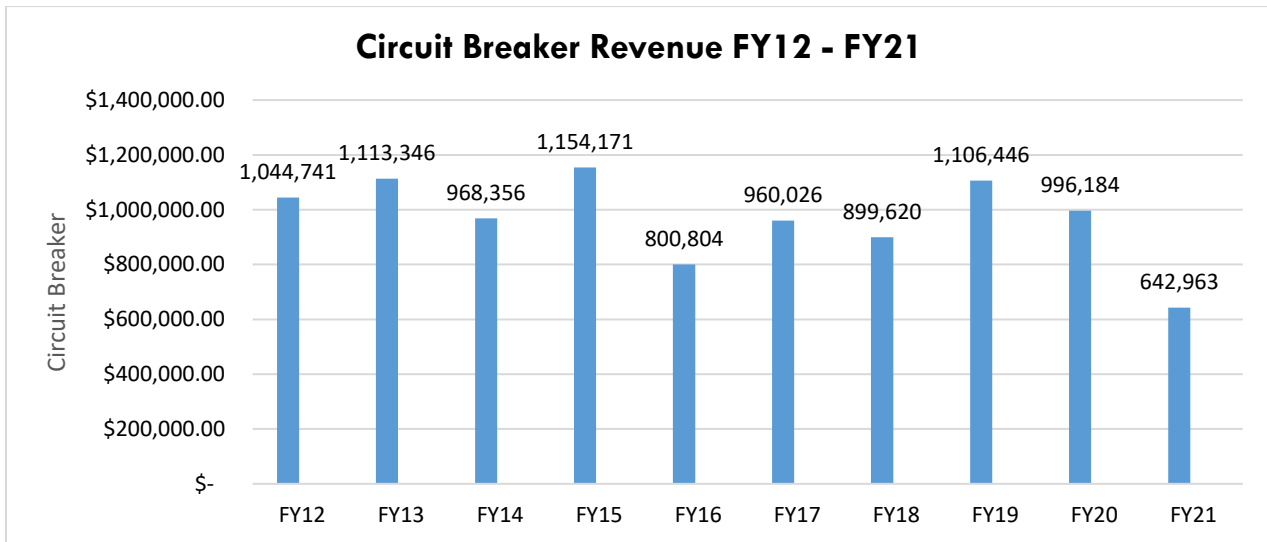
Elementary Receiving		Elementary Sending		Middle School Receiving		Middle School Sending		High School Receiving		High School Sending	
Kindergarten	2	Kindergarten	2	Grade 5	5	Grade 5	1	Grade 8	14	Grade 8	1
Grade 1	5	Grade 1	0	Grade 6	3	Grade 6	3	Grade 9	8	Grade 9	2
Grade 2	3	Grade 2	2	Grade 7	10	Grade 7	1	Grade 10	10	Grade 10	1
Grade 3	6	Grade 3	0					Grade 11	11	Grade 11	2
Grade 4	3	Grade 4	0					Grade 12	16	Grade 12	6

General Fund Summary

Special Education Tuition



*Tuition includes over 556,587 of expenses charged to IDEA grant.



FY11 - FY18 Actual Revenue Received
 FY20 MA DOE Estimated Reimbursement
 FY21 Hudson Projection at 75% Reimbursement for June 2020

Summary of All Funds

Budget Summary

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
GENERAL EXPENSE ACCOUNT:						
1100	School Committee	7,884	7,029	8,846	10,250	10,250
1200	Superintendent's Office	84,838	65,814	84,088	86,854	81,175
1400	Administration	179,798	147,965	215,992	317,824	296,146
2100	Special Education Office	30,944	29,593	35,631	37,525	47,695
2200	Principals' Offices	41,083	39,808	45,145	46,918	43,227
2300	Teaching Services	628,824	442,795	586,621	718,368	843,955
2400	Instructional Materials	715,579	641,337	890,222	965,517	1,054,018
2500	Library	29,434	27,884	12,945	17,884	21,037
2600	Computer Services	177,505	168,440	106,681	143,700	156,700
2700	Guidance	14,237	13,946	14,365	15,058	13,425
2800	Psychological	13,752	13,109	21,071	15,000	3,000
3200	Health Services	10,234	8,086	13,041	8,865	8,740
3500	Athletics	56,769	34,426	14,428	17,205	72,286
3600	Security	44,039	51,202	48,993	50,952	52,000
4100	Operation of Plant	586,978	583,108	649,504	692,500	708,482
4200	Maintenance	314,239	297,163	387,386	402,100	399,787
4400	Networking & Technology	126,412	127,611	220,085	128,000	141,200
4500	Technology Maintenance	17,536	3,666	5,321	11,000	9,000
5200	Athletic Insurance	17,021	17,021	17,021	20,000	22,000
5300	Rental/Lease Equipment	109,432	124,398	114,050	125,800	112,000
9000	Programs With Other Schools	2,810,627	3,211,089	3,554,300	3,368,170	2,623,323
		6,017,165	6,055,491	7,045,735	7,199,490	6,719,446
PERSONNEL ACCOUNT:						
1200	Superintendent's Office	444,984	416,419	532,240	564,316	580,679
1400	Administration & Technology	889,229	969,912	987,572	1,047,124	1,078,708
2100	Special Education Office	399,825	608,301	639,753	647,655	660,946
2200	Principals' Offices	1,394,536	1,398,163	1,397,689	1,526,063	1,543,223
2300	Instructional Personnel	22,296,964	22,875,741	22,048,391	23,788,758	24,108,769
2500	Library	263,548	277,593	240,697	318,473	386,821
2700	Guidance	1,481,290	1,521,103	1,658,729	1,808,264	2,015,820
3200	Health Services	576,330	577,706	565,161	646,435	662,104
3300	Pupil Transportation	4,465	3,225	2,475	12,000	12,000
3500	Athletics	397,609	408,626	409,935	447,803	459,805
3520	Student Body Activities	91,091	89,455	88,221	97,533	94,611
4100	Custodial Services	1,641,917	1,658,397	1,661,308	1,654,820	1,757,529
		29,881,788	30,804,639	30,232,170	32,559,245	33,361,014
TRANSPORTATION:						
3300	Transportation	1,841,003	1,967,970	2,113,478	2,300,000	2,300,000
FY21 Total School Budget:		37,739,955	38,828,101	39,391,383	42,058,735	42,380,460

Summary of All Funds

Revenue and Expense Summary

Account Title	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021
RECEIPTS					
TOWN APPROPRIATIONS					
PERSONNEL	30,665,311	29,602,643	30,342,709	31,103,279	32,013,608
GENERAL EXPENSE	4,068,000	5,809,334	5,954,567	6,101,430	6,253,966
TRANSPORTATION	1,700,000	1,750,000	1,793,750	1,838,594	1,884,558
SUBTOTAL:	36,433,311	37,161,977	38,091,026	39,043,303	40,152,132
SPECIAL EDUCATION AID	960,026	1,478,793	0	1,072,128	996,184
SCHOOL CHOICE	346,618	173,402	1,300,357	1,943,304	1,082,144
HOST COMMUNITY AGREEMENT MITIGATION	0	0	0	0	150,000
TOTAL RECEIPTS:	37,739,955	38,814,172	39,391,383	42,058,735	42,380,460
EXPENSES					
PERSONNEL	29,881,788	30,790,711	30,232,170	32,559,245	33,361,014
GENERAL EXPENSE	6,017,165	6,055,491	7,045,735	7,199,490	6,719,446
TRANSPORTATION	1,841,003	1,967,970	2,113,478	2,300,000	2,300,000
TOTAL EXPENSES:	37,739,955	38,814,172	39,391,383	42,058,735	42,380,460
TOTAL BUDGET BALANCE: Surplus (Deficit)	0	0	0	0	0

General Expense Budget

School Committee

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1100	SCHOOL COMMITTEE:					
1111	PROFESSIONAL DUES	6,095	6,264	6,875	7,250	7,250
	ACCOUNT DESCRIPTION: Covers membership in the Massachusetts Association of School Committees and the National Association of School Boards. These associations provide valuable information about current developments in education as well as training opportunities for School Committee members.					
1124	PROFESSIONAL DEVELOPMENT	1,789	765	1,971	3,000	3,000
	ACCOUNT DESCRIPTION: Provides partial reimbursement to members who attend the Massachusetts Association of School Committees' annual conference; training sessions in negotiations, policy development, legal issues, new laws implemented, proper procedure and conduct for School Committee Meetings.					
1100	SCHOOL COMMITTEE TOTAL:	7,884	7,029	8,846	10,250	10,250

General Expense Budget

Superintendent's Office

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1200 SUPERINTENDENT'S OFFICE:						
1211 (C)	PROFESSIONAL DUES	6,687	8,253	8,905	8,500	9,075
	ACCOUNT DESCRIPTION: Covers membership in such organizations as Massachusetts Association of School Superintendents (MASS); American Association of School Administrators; Association for Supervision, Assabet Valley Chamber of Commerce, and Worcester County Superintendents Association.					
1213	COLLABORATIVE MEMBERSHIPS	2,321	2,215	2,209	2,400	2,500
	ACCOUNT DESCRIPTION: Provides membership to the Massachusetts Partnership for Youth for professional development opportunities, administrative consultation, and student services at a significantly reduced cost.					
1224	PROFESSIONAL DEVELOPMENT	4,318	8,341	9,495	7,000	7,000
	ACCOUNT DESCRIPTION: Covers the registrations, meals, and travel expenses associated with the Superintendent and Superintendent's team for courses, conferences and workshops.					
1232	GENERAL SUPPLIES	40,946	5,234	19,347	24,204	29,150
	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. In FY19 the accounting for paper was changed to allocate the copy center paper to account 1436 where all copy center expenses are recorded. Prior years have been restated except for FY17 because the detail is not available. In FY18, paper inventory at year end was drawn down and the large paper purchase was not made moving the district to just in time paper ordering in FY19.					
1234	POSTAGE	30,306	40,324	40,440	40,000	28,750
	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 are reduced as a result of electronic notifications available through Aspen and district email.					
1236	PRINTING	0	0	0	2,000	2,000
	ACCOUNT DESCRIPTION: Covers the cost of district-wide printing, district mailings, presentations to School Committee, and directly requested from the Superintendent's office.					

General Expense Budget

Superintendent's Office Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1200 SUPERINTENDENT'S OFFICE (cont.):						
1250	TECHNOLOGY	260	1,120	657	2,000	2,700
	ACCOUNT DESCRIPTION: Funds the costs of computer hardware and software for the administration department.					
1262	EQUIP REPLACE/REPAIR	0	327	3,034	750	0
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to repair or replace outdated equipment.					
1200	SUPERINTENDENTS OFFICE TOTAL:	84,838	65,814	84,088	86,854	81,175

General Expense Budget

Administration

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1400 ADMINISTRATION:						
1411	PROFESSIONAL DUES	1,884	1,694	3,039	3,200	3,500
	ACCOUNT DESCRIPTION: Covers membership in such organizations as Mass. Association of School Business Officials, The Mass. Association of School Personnel Administrators, American Association of School Business Administrators and other professional associations.					
1415	TECHNOLOGY SUPPLIES	1,115	1,071	1,265	1,500	1,500
	ACCOUNT DESCRIPTION: Provides for every day computer supplies within Central office.					
1421	PROFESSIONAL DEVELOPMENT	1,543	1,442	1,864	3,200	2,800
	ACCOUNT DESCRIPTION: Provides reimbursement to Finance and Human Resources personnel who attend conferences and workshops. This account covers registration, meals, and travel.					
1432	GENERAL SUPPLIES	1,723	1,815	1,849	2,500	2,500
	ACCOUNT DESCRIPTION: Provides basic office supplies for the financial, business, and personnel functions within the Central Office.					
1436	PRINTING	1,750	8,953	10,291	56,884	31,800
	ACCOUNT DESCRIPTION: The Copy Center supplies, toner, envelope stock and materials are budgeted in this line item. Paper for the Central Office and each School is budgeted in account 1232. Paper for the Copy Center is budgeted in this line where previously it was budgeted in line 1232. Copy Center amounts for FY19 and FY20 have been restated in this FY21 Budget Book to reflect these changes. Some specialty paper is purchased in this account. This account also represents the printing that is done for the district including forms, contracts, budgets, and other publications.					
1450	TECHNOLOGY	55,937	53,433	55,842	61,640	72,446
	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.					
1451	ADVERTISING	13,382	272	735	5,250	5,800
	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.					

General Expense Budget

Administration Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1400 ADMINISTRATION (cont.):						
1452	COLLECTIVE BARGAINING	7,000	13,892	1,924	0	15,800
	ACCOUNT DESCRIPTION: This account provides attorneys' participation in bargaining with the unions for teachers, paraeducators, clerical employees, and custodians. The Teachers and Paraeducators contract negotiations will be scheduled for the 2020-2021 school year.					
1453	ATTORNEY/ACCOUNTANT FEES	95,293	65,392	78,292	182,150	155,500
	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 \$11,000 for an annual audit of the End-of-Year report required by the Department of Education. The annual Student Activities audit is also expended within this account.					
1462	EQUIPMENT	170	0	60,891	1,500	4,500
	ACCOUNT DESCRIPTION: Includes expenditures for repair or replacement office and computer equipment in the Finance or Human Resources offices.					
1400	ADMINISTRATION TOTAL:	179,798	147,965	215,992	317,824	296,146

General Expense Budget

Special Education Office

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2100 SPECIAL EDUCATION OFFICE:						
2111 (C)	PROFESSIONAL DUES	756	1,262	615	3,135	5,605
	ACCOUNT DESCRIPTION: Provides dues for professional organizations in the field of special education such as the Administrators of Special Education, Council for Exceptional Children, Student Services Administrative Organization, and Association of Supervision and Curriculum Development. Additionally, this account funds the licensure costs for OT/ PT/ BCBA/ and SLP Professional license renewals.					
2115	TECHNOLOGY SUPPLIES	5,937	4,747	3,394	3,500	5,000
	ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.					
2121	PROFESSIONAL DEVELOPMENT	9,980	3,651	7,981	5,500	6,500
	ACCOUNT DESCRIPTION: Funds Student Service professional development related to software implementation, reporting requirements and legal issues.					
2132	GENERAL SUPPLIES	2,150	2,068	2,667	2,500	3,000
	ACCOUNT DESCRIPTION: Provides for everyday supplies and the specialized forms required by the state for the Student Services office.					
2139	COMPUTER SOFTWARE	10,482	15,826	18,134	16,990	18,690
	ACCOUNT DESCRIPTION: Computer programs needed for students via their IEPs, such as: Board Maker, Kurzweil, Reading Software and the annual contract with eSPED software.					
2145	ITINERANT TRAVEL	1,171	2,039	1,493	2,100	1,600
	ACCOUNT DESCRIPTION: This account reimburses special education staff for in-town travel.					
2150	HARDWARE	323	0	1,347	3,000	6,500
	ACCOUNT DESCRIPTION: Computer, Ipad and printers for new programs or other assistive technology supplies, such as: AlphaSmart, IntelliKeys, etc.					

General Expense Budget

Special Education Office Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2162	EQUIPMENT REPLACE/REPAIR	145	0	0	800	800

ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.

2100	SPECIAL EDUCATION OFFICE TOTAL:	30,944	29,593	35,631	37,525	47,695
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General Expense Budget

Principals' Offices

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2200 PRINCIPALS' OFFICES:						
2211 (C)	PROFESSIONAL DUES	9,588	8,313	8,373	8,268	9,727
	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 for the professional improvement of principals.					
2215	TECHNOLOGY SUPPLIES	10,129	7,493	8,147	9,250	6,750
	ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.					
2221	PROFESSIONAL DEVELOPMENT	1,483	2,185	6,205	0	500
	ACCOUNT DESCRIPTION: Reimburses principals, assistant principals, and secretaries for conference expenses.					
2222	COURSE SUBSIDY	0	0	0	500	0
	ACCOUNT DESCRIPTION: Provides 50% reimbursement for the cost of tuition for the administration and secretarial staff who take courses for professional improvement.					
2232	GENERAL SUPPLIES	4,892	7,761	5,815	7,250	4,700
	ACCOUNT DESCRIPTION: Provides general office supplies for school offices and the everyday supplies necessary for classrooms.					
2237	GRADUATION EXPENSE	13,214	13,255	12,238	13,400	13,800
	ACCOUNT DESCRIPTION: Covers the cost of police, rental of a public address system, purchase of diplomas, graduation announcements, rental of chairs, etc. for Hudson High School's graduation.					
2246	ACCREDITATION	0	801	0	0	0
	ACCOUNT DESCRIPTION: This account covers the cost of the High School accreditation process including surveying community members, parents, staff, and students, providing transportation, housing, and meals for the visiting committee, and duplication of reports and materials.					

General Expense Budget

Principals' Offices Continued

Account Number	Account Title	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	BUDGET 2018-2019	BUDGET 2019-2020
2250	HARDWARE & SOFTWARE	1,297	0	3,570	8,250	7,750
	Funds the costs of computer hardware and software for principals' offices.					
2262	EQUIPMENT REPLACEMENT/REPAIR	479	0	796	0	0
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair for existing equipment.					
2200	PRINCIPALS' OFFICES TOTAL:	41,083	39,808	45,145	46,918	43,227

General Expense Budget

Teaching Services

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2300 TEACHING SERVICES:						
2315	TECHNOLOGY SUPPLIES	169	959	2,393	0	4,992
	ACCOUNT DESCRIPTION: Provides for everyday computer supplies and small computer related purchases such as printer cartridges.					
2321 (C)	PROFESSIONAL DEVELOPMENT	34,620	27,817	47,490	94,795	109,813
	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. This also pays for summer training institutes for new and continuing teachers. Budget increases focus on streamlining the district professional development within one budget, where possible, supporting each school and each department. Individual schools will see a budget reduction as we continue the budget alignment to this new platform.					
2322 (C)	COURSE SUBSIDY	76,801	60,961	71,524	67,500	70,000
	ACCOUNT DESCRIPTION: This is a contractual mandate and provides 50% reimbursement of the cost of tuition for all staff who take courses for professional improvement. New faculty members take courses to acquire an advanced degree required for recertification or to move forward on the salary scale.					
2332	OFFICE SUPPLIES	476	57	14,085	600	1,420
	ACCOUNT DESCRIPTION: Includes office supplies used in the curriculum office.					
2339	SOFTWARE	13,614	15,790	4,985	4,909	1,230
	SOFTWARE: Includes small software purchases made by curriculum office. Examples may include I-Learn, IXL English, Kids Discover, and Reading A-Z.					
2341 (M)	WORKSHOPS	34,837	3,859	11,000	0	25,000
	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 FY20 expenditures for internal staff offering workshops are now shown in the personnel account. The FY21 budget provides funds for in-district training, curriculum writing and professional development to support the Dual Language program.					

General Expense Budget

Teaching Services Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2300 TEACHING SERVICES (cont.):						
2342(M)	CONTRACTED SERVICES	442,784	319,133	419,511	530,664	618,500
	ACCOUNT DESCRIPTION: Funds special education contracted services such as physical therapy, occupational therapy, specialized speech therapy, vision services, and district wide translations required for the special education and other services. These funds provide direct services to students as well as specialized consultation to staff. This includes funding for the vendor utilized to process Medicaid claims to reimburse the Town.					
2343(M)	SPECIAL TESTING	25,048	12,066	15,596	19,400	10,000
	ACCOUNT DESCRIPTION: Funds independent evaluations of students as mandated by Chapter 766 (Special Education).					
2345 (C)	ITINERANT TRAVEL	68	0	37	500	500
	ACCOUNT DESCRIPTION: Reimburses staff for mileage to attend meetings throughout the district.					
2350	HARDWARE	407	2,152	0	0	2,500
	ACCOUNT DESCRIPTION: Includes small purchases for classroom use such as microphones and student headsets for world language programs.					
2300	TEACHING SERVICES TOTAL:	628,824	442,795	586,621	718,368	843,955

General Expense Budget

Instructional Materials

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2400 INSTRUCTIONAL MATERIALS:						
2415	INSTRUCTIONAL TECH SUPPLIES	11,779	14,271	6,389	25,230	24,150
	ACCOUNT DESCRIPTION: This includes supplies for computers including paper, laser black & white and color toner cartridges, and batteries.					
2423	STUDENT WORKSHOPS	513	1,625	1,269	1,500	1,000
	ACCOUNT DESCRIPTION: This provides funds for student workshops and conferences pertaining to student governance. This account funds memberships with National Honor Society, Virtual High School, and assists with textbooks for Quinsigamond Community College courses.					
2431	INSTRUCTIONAL SUPPLIES	214,045	182,298	233,668	203,482	225,959
	ACCOUNT DESCRIPTION: This account funds instructional materials used in all district classrooms such as specialty paper, printer materials, pencils, rulers, glue as 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, Adaptive Physical Education, and the Life Skills program are also funded in this account.					
2433	TEXTBOOKS	21,518	17,255	23,020	18,650	14,095
	ACCOUNT DESCRIPTION: Provides the funds to purchase textbooks for all curriculum units used by students at all grade levels.					
2438	CONSUMABLE TEXTS	6,432	2,020	24,169	40,335	29,600
	ACCOUNT DESCRIPTION: Provides funds to purchase consumable workbooks and science lab books for students, especially in the areas of reading, spelling, and mathematics. This account also funds the Eureka Math program and printing costs associated with the curriculum materials.					
2439	INSTRUCTIONAL SOFTWARE	67,379	58,278	73,825	100,005	98,323
	ACCOUNT DESCRIPTION: This supports the purchase of software programs, upgrades and licenses to be used in classrooms, computer labs and libraries.					

General Expense Budget

Instructional Materials Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2450	INSTRUCTIONAL HARDWARE	362,133	338,155	474,606	528,600	603,230
	ACCOUNT DESCRIPTION: Funds the purchase and replacement leasing rotation of district and student computers, iPad, Chrome Books, printers, and all other interactive classroom technology throughout the district. The account will fund additional Chromebook and iPad leases for the Elementary schools.					
2462(M)	EQUIP REPLACE/REPAIR	31,440	27,434	53,275	47,716	57,661
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment. Examples include: desks, chairs, blackboards, microscopes, graphing calculators, projectors, FM systems for the hearing impaired, science equipment, screen flex room dividers, white boards, etc.					
2400	INSTRUCTIONAL MATERIALS TOTAL:	715,579	641,337	890,222	965,517	1,054,018

General Expense Budget

Library

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2500 LIBRARY:						
2515	LIBRARY TECHNOLOGY	9,238	9,756	5,495	10,509	10,630
	ACCOUNT DESCRIPTION: This account includes technology supplies to support each library such as flash drives, printer cartridges and other technology. This account also includes library software and audio-visual software that support all curricular areas and instructional DVDs specifically for each library.					
2532	LIBRARY SUPPLIES	2,745	2,941	887	1,175	1,907
	ACCOUNT DESCRIPTION: Provides materials used to repair and process books and maintain an up-to-date catalog file.					
2533	LIBRARY BOOKS	17,452	15,024	6,563	6,000	8,500
	ACCOUNT DESCRIPTION: Provides books and subscriptions for each school library.					
2562	LIBRARY EQUIPMENT	0	164	0	200	0
	ACCOUNT DESCRIPTION: Includes expenditures for equipment costing under \$5,000 to replace outdated equipment and repair existing equipment.					
2500	LIBRARY TOTAL:	29,434	27,884	12,945	17,884	21,037

General Expense Budget

Computer Services

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2600 COMPUTER SERVICES:						
2615	TECHNOLOGY SUPPLIES	6,575	2,054	3,611	5,000	5,000
	ACCOUNT DESCRIPTION: Includes the purchase of computer supplies; such as toner, cleaning and maintenance supplies.					
2624	CONF. EXPENSE TECHNOLOGY	3,440	664	238	200	200
	ACCOUNT DESCRIPTION: This account provides for conference expenses for the technology team.					
2639	SOFTWARE	7,288	18,761	6,325	13,500	18,500
	ACCOUNT DESCRIPTION: Supports the purchase of software programs, upgrades and licenses to be used in classrooms and each school's administrative offices.					
2650	HARDWARE	10,310	73,392	16,217	28,000	39,000
	ACCOUNT DESCRIPTION: This account funds the replacement, upgrades, laptop batteries and repair costs for computer hardware as needed throughout the district. Any vendor credits, including E-Rate equipment rebates, are applied to this account throughout the year reducing the year-to-date hardware expenses.					
2656	TECH MAINTENANCE & SUPPORT	149,892	73,570	80,289	97,000	94,000
	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.					
2600	COMPUTER SERVICES TOTAL:	177,505	168,440	106,681	143,700	156,700

General Expense Budget

Guidance

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2700 GUIDANCE:						
2732	OFFICE SUPPLIES	2,279	1,186	1,359	1,900	1,200
	ACCOUNT DESCRIPTION: Provides general office supplies and the everyday supplies necessary for the operation of the guidance office.					
2742	CONTRACTED SERVICES	3,990	4,258	4,024	4,258	4,225
	ACCOUNT DESCRIPTION: This account funds on-line services for college, career and scholarship information such as "Naviance".					
2743	K-12 TESTING	7,969	8,502	8,982	8,900	8,000
	ACCOUNT DESCRIPTION: This account funds the testing and literacy assessments across the district including K-4 Testing and Literacy materials, Ready Step and PSAT testing at the High School. Additionally, assessment materials from WIDA are included to support ELs required screening and state standardized testing.					
2700	GUIDANCE TOTAL:	14,237	13,946	14,365	15,058	13,425

Psychological

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2800 PSYCHOLOGICAL:						
2843(M)	TESTING MATERIALS	13,752	13,109	21,071	15,000	3,000
	ACCOUNT DESCRIPTION: These materials represent specific psychological and diagnostic assessments required for Special Education evaluations.					
2800	PSYCHOLOGICAL TOTAL:	13,752	13,109	21,071	15,000	3,000

General Expense Budget

Health Services

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3200 HEALTH SERVICES:						
3230	HEALTH SUPPLIES	8,998	7,380	9,978	6,885	5,350
	ACCOUNT DESCRIPTION: Funds first aid supplies for all schools such as band-aids, throat sticks, bee sting kits, bandages, compresses, splints, ace bandages, etc.					
3250	HEALTH TECHNOLOGY HARDWARE	636	225	2,343	1,740	1,950
	ACCOUNT DESCRIPTION: This account has funded the replacement hardware for the nursing staff. The Nurses are now part of the leasing program and budgeted centrally through the technology budget.					
3254 (C)	LICENSE RENEWALS	600	480	720	240	1,440
	ACCOUNT DESCRIPTION: This account funds school nurse license renewals on a bi-annual basis.					
3200	HEALTH SERVICES TOTAL:	10,234	8,086	13,041	8,865	8,740

General Expense Budget

Athletics

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3500 ATHLETICS:						
3511	PROFESSIONAL DEVELOPMENT/DUES	3,510	4,040	4,070	7,220	7,295
	ACCOUNT DESCRIPTION: Provides for membership in state and regional leagues such as the MIAA and MidWach League which enables us to participate in interscholastic athletics.					
3530	ATHLETIC SUPPLIES	53,259	29,723	10,358	8,785	64,291
	ACCOUNT DESCRIPTION: Includes athletic supplies, materials, and equipment. In FY20, \$65K of athletic spending was diverted from account 3530 to the Athletic Revolving fund. In FY21 the budget was brought back to account 3530.					
3532	OFFICE/ TECH SUPPLIES	0	663	0	1,200	700
	ACCOUNT DESCRIPTION: Includes general office supplies for the Athletic Department.					
3500	ATHLETICS TOTAL:	56,769	34,426	14,428	17,205	72,286

Security

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3600 SECURITY:						
3600	SECURITY	44,039	51,202	48,993	50,952	52,000
	ACCOUNT DESCRIPTION: The Hudson Police Department and School Department share the cost of one Safety Officer at Hudson High School and one Safety Officer who serves the middle and elementary schools.					
3600	SECURITY TOTAL:	44,039	51,202	48,993	50,952	52,000

General Expense Budget

Operation of Plant

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
4100 OPERATION OF PLANT:						
4130	CUSTODIAL SUPPLIES	66,547	59,097	90,180	67,000	60,000
	ACCOUNT DESCRIPTION: Funds cover the purchase of floor wax, cleaning solutions, small equipment, brooms, mops, etc. used in all buildings.					
4144	RENTAL OF EQUIPMENT	2,762	2,444	2,624	3,500	4,500
	ACCOUNT DESCRIPTION: Covers rental of machines that may be used for special projects, such as trucks to transport materials and equipment, portable pumps, staging and scaffolding.					
4172	FUEL - OIL	0	0	867	6,500	2,000
	ACCOUNT DESCRIPTION: Covers the cost of fuel oil needed to run standby generators across the district.					
4173	FUEL - GAS	135,147	150,666	128,074	170,000	173,254
	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, with Direct Energy to supply fuel for \$4.87 per decatherm. This pertains to the cost of fuel and does not affect the delivery charge from Eversource.					
4174	ELECTRICITY	301,617	285,913	331,162	350,000	364,279
	ACCOUNT DESCRIPTION: This account funds the electricity costs for each school and Apsley Admin building. The budget is a reflection of electrical demands; i.e., technology, fluctuations in weather, specifically snowy winters, and the utility consumption across the district. Spending reductions we are seeing are a result of conservation projects and direct energy savings like re-lamping with LED light bulbs and equipment replacement with energy saving technology.					
4175	WATER AND SEWER	40,602	40,934	51,132	45,000	56,249
	ACCOUNT DESCRIPTION: Covers water and sewage expenses for all school buildings.					
4176	RUBBISH COLLECTION	7,196	6,620	7,375	7,500	7,900
	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.					

General Expense Budget

Operation of Plant Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
4100 (OPERATION OF PLANT continued):						
4177	TELEPHONES	33,106	37,435	38,090	43,000	40,300
ACCOUNT DESCRIPTION: Covers the cost of district cell phones. LAN lines and fax lines.						
4100	OPERATION OF PLANT TOTAL:	586,978	583,108	649,504	692,500	708,482

General Expense Budget

Maintenance

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
4200 MAINTENANCE:						
4221	PROFESSIONAL DEVELOPMENT	3,698	5,009	3,373	7,400	7,900
	ACCOUNT DESCRIPTION: Reimburses Director of Buildings and Grounds, maintenance, and custodial staff for in-state conference expenses.					
4242	SERVICE CONTRACTS	29,652	30,993	11,635	35,000	24,137
	ACCOUNT DESCRIPTION: This line item covers the service contracts and maintenance agreements on such equipment as copiers, the postage machine, and the elevators at High School, Quinn, Forest Avenue and Farley schools.					
4245 (C)	ITINERANT TRAVEL	7,042	8,185	8,020	7,500	10,000
	ACCOUNT DESCRIPTION: Reimburses mileage for in-town travel for the maintenance and custodial staff based upon the mileage rate set by the Town.					
4232	GENERAL OFFICE SUPPLIES	1,649	1,312	1,601	2,000	1,750
	ACCOUNT DESCRIPTION: Includes general office supplies for the Building & Grounds department.					
4250	TECHNOLOGY	556	247	129	0	1,200
	ACCOUNT DESCRIPTION: Includes tech supplies, software, maintenance and small hardware purchases for the Building and Grounds departments.					
4262	EQUIPMENT REPLACE/REPAIR	38,643	42,108	135,098	37,500	37,500
	ACCOUNT DESCRIPTION: This account funds the cost of to purchase replacements or updates of the equipment in the equipment inventory support each school and the central office. The account is also used to purchase school system equipment items such as copiers, postage machines, mail folders/stuffers, laminators and steam cleaning units for each school to further eliminate the need and use of chemicals.					
4263	BUILDING PROJECTS	45,623	25,619	29,668	40,000	25,000
	ACCOUNT DESCRIPTION: This account funds the cost for school building repair and maintenance projects that do not require a capital improvement project and miscellaneous building repairs that may be needed throughout the district buildings.					
4264	BUILDING MAINTENANCE	146,565	144,147	173,880	232,700	246,300
	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.					

General Expense Budget

Maintenance Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
4265	GROUNDS	40,813	39,543	23,982	40,000	46,000
<p>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. Included in this account is \$15,000, which represents an agreement made between School Committee & Recreation Department for direct support by the Hudson DPW. The School Department also pays the DPW \$16,500 for lawn mowing at all schools.</p>						
4200	MAINTENANCE TOTAL:	314,239	297,163	387,386	402,100	399,787

General Expense Budget

Networking & Technology

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
4400 NETWORKING & TECHNOLOGY:						
4415	TECHNOLOGY SUPPLIES	102	0	1,930	3,000	3,000
	ACCOUNT DESCRIPTION: Miscellaneous network supplies; such as, panduit, CAT 5 cables, and tools.					
4442	TECH CONTR SVCS NETWORK	19,084	17,546	20,305	24,000	30,000
	ACCOUNT DESCRIPTION: Covers the cost of some outside consulting for network management. Also covers the cost for Verizon internet services and the cost for the backup data line for the administrative building.					
4450	HARDWARE	66,117	59,764	21,763	32,000	27,000
	ACCOUNT DESCRIPTION: Funds the expense for network wiring, file servers, switches and other networking equipment to support the district's infrastructure.					
4456	TECH NETWORKING, MAINT & SUPPORT	41,109	50,300	176,087	69,000	81,200
	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.					
4400	NETWORKING & TECHNOLOGY TOTAL:	126,412	127,611	220,085	128,000	141,200

General Expense Budget

Technology Maintenance

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
4500 TECHNOLOGY MAINTENANCE:						
4515	TECHNOLOGY SUPPLIES	3,338	1,228	1,338	3,000	3,000
	ACCOUNT DESCRIPTION: Includes small tools, supplies, and other maintenance equipment or materials.					
4542	TECH CONTR SERVICES MAINT	14,198	2,438	3,983	8,000	6,000
	ACCOUNT DESCRIPTION: This account contains contracted services for repairs and maintenance. For example, it funds the cost of repairing district network equipment, which is not under warranty such as projectors, printers, and tablets.					
4500	TECHNOLOGY MAINTENANCE TOTAL:	17,536	3,666	5,321	11,000	9,000

Athletic Insurance

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
5200 ATHLETIC INSURANCE:						
5255(M)	ATHLETIC INSURANCE:	17,021	17,021	17,021	20,000	22,000
	ACCOUNT DESCRIPTION: Provides annual athletic insurance coverage for all athletic teams during their season of play. Please note the Student Accident and Catastrophe renewal policy was last increased in 2017. As such, we are anticipating the next renewal to see an increase of approximately \$3,000.00. A FY21 quote has been requested and expected to be received in early May, 2020.					
5200	ATHLETIC INSURANCE TOTAL:	17,021	17,021	17,021	20,000	22,000

General Expense Budget

Rental/Lease Equipment

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
5300 RENTAL/LEASE EQUIPMENT:						
5344	RENTAL/LEASE EQUIP.	109,432	124,398	114,050	125,800	112,000
<p>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. In FY17, new Konica leases are reflected in the reduced budgeted amount. FY18 increase is for the new 3-Year contract with Konica Minolta supporting the HHS Copy Center effective July 2017 through June 2020. The decrease in FY21 budget amount reflects more favorable lease agreements for smaller copiers displaced throughout the District.</p>						
5300	RENTAL/LEASE EQUIPMENT TOTAL:	109,432	124,398	114,050	125,800	112,000

General Expense Budget

Programs With Other Schools

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
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9000 PROGRAMS WITH OTHER SCHOOLS:

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	0	38,061	17,266	20,000	17,611
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ACCOUNT DESCRIPTION: This account funds students who are enrolled in Massachusetts public school special education and vocational programs that cannot 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.

Keefe Tech - 1 Placement	17,611
Other MA - Placements	0

TOTAL: 17,611

9282	PROGRAMS OUT OF STATE	3,719	892	0	3,000	0
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ACCOUNT DESCRIPTION: This account supports children enrolled in out-of-state special needs programs. Prior to FY20 this account funded Chapter 222 tuitions through Keystone, an on-line learning program. In FY20, we have discontinued the Keystone Program as the district developed alternative ways to support students who have been excluded under Chapter 222 regulations.

General Expense Budget

Programs With Other Schools Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
9383(M)	PRIVATE SCHOOLS (DAY):	1,736,255	1,977,885	2,054,154	1,774,498	1,701,810

ACCOUNT DESCRIPTION: This account funds student tuitions, including summer programs, for students placed in special education day programs that cannot be supported within the district. The enrollment details below are estimated, include current year placements as well as students that may be enrolled in FY21. Changes often take place throughout the school year.

Crossroads - 1 Placement	172,622
Crossroads Home Services - 1 Placement	49,571
Curtis Blake Day School - 1 Placement	49,330
Devereaux - 2 Placements	123,434
Dr. Franklin Perkins - 4 Placements	302,113
JRI Meadowridge - 1 Placement	105,994
JRI Victor - 1 Placement	58,569
Learning Prep School - 2 Placements	116,920
Lighthouse - 1 Placement	44,532
Margaret Gifford - 2 Placements	142,960
McAuley Nazareth Home - 2 Placements	71,512
Nashoba Learning - 1 Placement	113,464
Wayside Academy - 1 Placement	59,327
Willow Hill School - 1 Placement	56,387
Potential Day - 4 Placements	329,861
Grant Funded Tuitions	(94,786)
TOTAL:	1,701,810

General Expense Budget

Programs With Other Schools Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
9000 PROGRAMS WITH OTHER SCHOOLS (cont.):						
9384(M)	RESIDENTIAL (PRIVATE)	57,874	35,904	66,941	442,967	94,495
	ACCOUNT DESCRIPTION: This account funds the tuition for residential placement when required to meet the educational needs for a student.					
	May Institute - 1 Placement		379,174			
	NECC - 1 Placement		177,122			
	Grant Funded Tuitions		(461,801)			
	TOTAL:		94,495			
9485(M)	COLLABORATIVE ADMINISTRATION:	6,000	7,500	9,000	9,000	13,000
	ACCOUNT DESCRIPTION: This accounts supports Hudson's membership in the Assabet Valley Collaborative allowing us to place special needs students in the Collaborative' s programs at a rate significantly less than other out-of-district private residential or day programs. An additional benefit includes cooperative purchasing with member districts.					
9486(M)	COLLABORATIVE TUITION	1,006,779	1,150,848	1,406,939	1,118,705	796,407
	ACCOUNT DESCRIPTION: This account funds students who are unable to be educated within the Hudson Public Schools. Student details below include both current year placements, summer tuitions and students who may be placed within the collaborative in FY21.					
	OSA Evolutions Program - 6 Placements		328,739			
	OSA Alternative HS - 5 Placements		289,654			
	Case Collaborative - 1 Placement		69,949			
	Central Mass Collaborative - 1 Placement		55,080			
	Valley Collaborative - 2 Placement		102,557			
	Potential Collaborative - 2 Placement		109,262			
	Prepay Tuitions for FY21		(158,834)			
	Total:		796,407			
9000	PROGRAMS WITH OTHER SCHOOLS:	2,810,627	3,211,089	3,554,300	3,368,170	2,623,323

General Expense Budget

Transportation

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3300 TRANSPORTATION:						
3321	BASIC TRANSPORTATION CONTRACT	683,174	704,779	700,973	811,215	780,829
	ACCOUNT DESCRIPTION: Funds the student day transportation for twelve 77 passenger school buses for Hudson Public Schools. Also included in the contract is bus transportation for Quinn & High School late bus services. The FY21 budget represents the new in-district transportation contract and a reduction of the base contract across vendors. The three (3) year contract includes two one-year options to renew with a contract expiration of June 30, 2024.					
3323(M)	IN-TOWN SPECIAL NEEDS	426,215	440,256	481,771	492,080	549,684
	ACCOUNT DESCRIPTION: Provides six passenger mini-vans, two of which have wheelchair lift gates to transport special needs students within the district. For FY21, we are adding an additional mini bus to our routes to support student need.					
3327(M)	OUT-OF-DISTRICT SPECIAL NEEDS	674,377	762,509	869,255	925,255	885,020
	ACCOUNT DESCRIPTION: Provides for out-of-district transportation for students who attend Assabet Valley Collaborative programs, other collaboratives, as well as transportation for students placed in private day programs. Other costs include parent transportation reimbursement and transportation for McKinney Vento students and other unique cases that may be required.					
3328	ATHLETIC TRANSPORTATION	54,406	57,941	57,354	65,000	72,984
	ACCOUNT DESCRIPTION: Provides transportation for Hudson High teams to away games including playoffs and tournaments.					
3329	STUDENT BODY TRANSPORTATION	2,831	2,485	4,125	6,450	11,483
	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.					
3300	TRANSPORTATION TOTAL:	1,841,003	1,967,970	2,113,478	2,300,000	2,300,000

Personnel Budget

Superintendent's Office

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1200 SUPERINTENDENT'S OFFICE:						
	ADMINISTRATORS	175,048	170,000	288,340	291,329	297,125
	ACCOUNT DESCRIPTION: 1.0 Superintendent and 1.0 Assistant Superintendent of Curriculum Instruction and Professional Learning.					
	SUPPORT STAFF	190,828	158,116	165,843	176,534	180,462
	ACCOUNT DESCRIPTION: 1.0 Executive Assistant, 1.0 Secretary/Receptionist, .67 Curriculum Department Secretary and a .50 Development and Communications Coordinator.					
(M)	PORTUGUESE & SPANISH LIAISONS	60,842	62,059	67,079	77,103	86,717
	ACCOUNT DESCRIPTION: This account funds 2.0 positions including the K12 District Registrar and School Liaison. These resources provide communications and support services to Portuguese and Spanish speaking families.					
	CLERICAL SUBSTITUTES	9,516	18,669	4,693	13,000	10,000
	ACCOUNT DESCRIPTION: Provides substitutes for school secretaries and central office staff.					
	CLERICAL LONGEVITY	8,750	7,575	6,285	6,350	6,375
	ACCOUNT DESCRIPTION: Payment to secretarial employees according to the collective bargaining agreement.					
1200	SUPERINTENDENT'S OFFICE TOTAL:	444,984	416,419	532,240	564,316	580,679

Personnel Budget

Administration

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1400 ADMINISTRATION:						
	ADMINISTRATORS	243,023	244,909	247,358	249,832	254,828
	ACCOUNT DESCRIPTION: 1.0 Executive Director of Finance and Operations and 1.0 Director of Human Resources					
	SUPPORT STAFF	273,312	331,829	323,344	354,908	369,746
	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	4,710	5,031	5,549	6,550	6,400
	ACCOUNT DESCRIPTION: Payment made to non-contractual employees in accordance with School Committee policy.					
1400	ADMINISTRATION TOTAL:	521,044	581,770	576,251	611,290	630,974

Administration Technology

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
1450 ADMINISTRATION TECHNOLOGY:						
	TECHNOLOGY DIRECTOR	104,887	106,985	108,055	109,136	111,318
	ACCOUNT DESCRIPTION: One Director of Technology supporting the district and each school.					
	TECHNOLOGY SUPPORT	259,297	277,157	299,440	322,699	332,416
	ACCOUNT DESCRIPTION: The account funds the following technology positions: 1.0 Database Specialist, 1.0 Network Administrator, 2.0 Technology Maintenance Specialists, 1.0 Technology Maintenance Assistant, and students who work both part time and during the summer to maintain equipment.					
	TRAVEL	4,000	4,000	3,827	4,000	4,000
	ACCOUNT DESCRIPTION: District mileage for the Technology staff traveling to each school building.					
1450	TECHNOLOGY TOTAL:	368,185	388,142	411,321	435,834	447,734
1400	ADMINISTRATION TECHNOLOGY TOTAL:	889,229	969,912	987,572	1,047,124	1,078,708

Personnel Budget

Special Education Office

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2100 SPECIAL EDUCATION OFFICE:						
	ADMINISTRATION	175,347	397,412	418,577	422,763	431,217
	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	220,594	205,345	216,296	221,892	224,729
	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	3,885	5,545	4,880	3,000	5,000
	ACCOUNT DESCRIPTION: Travel expenses paid to Director of Student Services, the Assistant Director, and each coordinator.					
2100	SPECIAL EDUCATION OFFICE TOTAL:	399,825	608,301	639,753	647,655	660,946

Personnel Budget

Principals' Offices

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2200 PRINCIPALS' OFFICES:						
	PRINCIPALS	1,006,200	1,018,095	995,679	1,109,486	1,124,345
	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	388,337	380,068	402,010	416,577	418,878
	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.					
2200	PRINCIPALS' OFFICES TOTAL:	1,394,536	1,398,163	1,397,689	1,526,063	1,543,223

Personnel Budget

Instructional Personnel

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
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2300 INSTRUCTIONAL PERSONNEL:

TEACHERS	14,146,016	14,420,605	13,675,449	14,305,149	14,108,314
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ACCOUNT DESCRIPTION: Includes all core education teachers, elementary, reading and math specialists, technology, health, adaptive physical education, music, math, English, reading science, social studies, world language, art, business, and child development staff members.

CURRICULUM STAFF	513,994	586,242	557,352	585,181	584,597
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ACCOUNT DESCRIPTION: Funds 5.0 PreK-12 Curriculum Directors, supporting Math, Science, English and Social Studies, English Learners (EL) and World Languages. The account also includes one Research and Accountability Specialist and compensates Art, Music and Wellness subject area leaders.

(M) EL TEACHERS	562,831	770,939	846,773	1,001,002	1,086,070
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ACCOUNT DESCRIPTION: There are 14.0 English as a Second Language (ESL) teachers; 8.0 Elementary, 2.0 Middle School, 3.0 at the High School and 1.0 District EL Coach.

(M) SPECIAL NEEDS TEACHERS	3,979,426	4,009,528	4,069,362	4,619,910	4,831,017
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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.

Personnel Budget

Instructional Personnel Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2300 INSTRUCTIONAL PERSONNEL (cont.):						
	CONTRACTED SERVICES	146,671	122,924	124,035	175,000	170,000
	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	0	4,000	4,000
	ACCOUNT DESCRIPTION: Provides tutors for children who cannot attend school due to a prolonged illness.					
	KINDERGARTEN	674,488	670,342	687,930	708,757	724,747
	ACCOUNT DESCRIPTION: Funds 9.0 full time kindergarten teachers.					
(M)	EL ASSISTANTS	21,754	22,800	7,186	0	0
	ACCOUNT DESCRIPTION: This account funds paraeducators supporting English learner students. This account has been phased out.					
(M)	SPECIAL EDUCATION PARAEDUCATORS:	1,647,300	1,329,773	1,204,919	1,382,484	1,362,755
	ACCOUNT DESCRIPTION: Paraeducators provide support services for students with disabilities. Some of these positions are partially funded through grants.					
	ACADEMIC PARAEDUCATORS	47,544	316,345	332,332	339,890	338,139
	ACCOUNT DESCRIPTION: This account funds Paraeducators to support specific academic classroom needs, including reading, math and library or other special circumstances.					

Personnel Budget

Instructional Personnel Continued

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2300 INSTRUCTIONAL PERSONNEL (cont.):						
	SUBSTITUTE TEACHERS	371,373	423,272	362,991	406,995	642,787
	ACCOUNT DESCRIPTION: Provides funds to pay substitute teachers at a daily rate of \$84.50 per day. A long-term substitute may be hired for a term of one year or less and placed on a regular salary step. Additionally, beginning in FY20, each school has 2.0 permanent building substitutes assigned for the school year.					
(M)	TITLE IX/622 OFFICER	750	750	750	750	750
	ACCOUNT DESCRIPTION: To pay a stipend for the Coordinator of Title IX and Chapter 622 programs.					
	CURR/PROF DEVELOPMENT	11,112	26,238	33,595	30,000	20,000
	ACCOUNT DESCRIPTION: Funds personnel who work to revise and develop new curricula in order to maintain up-to-date courses for the students and provides honoraria for faculty members who offer workshops and courses as part of the district's professional development program. Grant resources are also used to offset some of these expenses.					
(C)	LONGEVITY	65,951	73,449	78,822	100,640	106,593
	ACCOUNT DESCRIPTION: This account funds payments to teachers and paraeducators according to collective bargaining agreements.					
	TRAVEL	3,300	1,500	2,100	4,000	4,000
	ACCOUNT DESCRIPTION: Funds travel expenses to teachers that consistently work in multiple schools per the collective bargaining agreement.					
(C)	EARLY RETIREMENT & BUY-BACK	104,455	101,034	64,793	125,000	125,000
	ACCOUNT DESCRIPTION: This account funds a lump sum payment for early retirement and including sick leave buy-back pursuant to each collective bargaining agreement.					
2300	INSTRUCTIONAL PERSONNEL TOTAL :	22,296,964	22,875,741	22,048,391	23,788,758	24,108,769

Personnel Budget

Library

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2500	LIBRARY:	263,548	277,593	240,697	318,473	386,821
ACCOUNT DESCRIPTION: This account funds 5.0 School Librarians.						
2500	LIBRARY TOTAL:	263,548	277,593	240,697	318,473	386,821

Guidance

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
2700	GUIDANCE:					
2700	COUNSELORS	739,063	753,868	745,365	791,060	817,498
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	47,313	48,926	50,759	52,827	54,066
ACCOUNT DESCRIPTION: Funds 1.0 Twelve-Month Secretary in the Guidance Office at the High School.						
2800	PSYCHOLOGIST	694,914	718,309	862,605	964,377	1,144,256
ACCOUNT DESCRIPTION: The High School has 2.0 Psychologists, 1.0 School Adjustment Counselor and 1.0 Clinician (Bridge). Quinn Middle School has 2.0 Psychologists, and 1.0 Adjustment Counselor (assigned to the PATH program). Farley has 1.0 School Psychologist, 1.0 Clinician and 1.0 Adjustment Counselor. Mulready and Forest each have 1.0 Psychologist and a .50 Adjustment counselor. Forest has 1.0 clinician.						
2700	GUIDANCE TOTAL:	1,481,290	1,521,103	1,658,729	1,808,264	2,015,820

Personnel Budget

Health Services

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3200 HEALTH SERVICES:						
	NURSES	566,542	571,373	554,269	636,735	645,904
ACCOUNT DESCRIPTION: Funds 7.0 positions including a 1.0 Health Services Coordinator and School Nurses allocated at: 1.0 each at Forest, Mulready, and Farley and 2.0 each at Quinn and the High School.						
	HEALTH TEACHERS	0	0	0		
	NURSE SUBSTITUTES	1,606	5,133	9,748	8,500	15,000
ACCOUNT DESCRIPTION: Provides funds to pay substitute nurses.						
	PHYSICIAN	6,500	0	0	0	0
ACCOUNT DESCRIPTION: Contractual position available for consultation for the district. This position is funded as an outside contractor and included in the general expense budget line item 2342 beginning in FY18.						
(C)	NURSES' TRAVEL ALLOWANCE	1,682	1,200	1,144	1,200	1,200
ACCOUNT DESCRIPTION: Funds in-district travel expenses for nurses.						
3200	HEALTH SERVICES TOTAL:	576,330	577,706	565,161	646,435	662,104

Pupil Transportation

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3300 PUPIL TRANSPORTATION:						
	BUS MONITOR:	4,465	3,225	2,475	12,000	12,000
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.						
3300	PUPIL TRANSPORTATION TOTAL:	4,465	3,225	2,475	12,000	12,000

Personnel Budget

Athletics

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3500 ATHLETICS:						
	COACHES	397,609	408,626	409,935	447,803	459,805
3500	ATHLETICS TOTAL:	397,609	408,626	409,935	447,803	459,805

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 | Gymnastics Varsity Head & Assistant (2) |
| Baseball Freshman Head | Hockey Junior Varsity Head (2) |
| Baseball Junior Varsity Assistant | Hockey Varsity Head & Assistant (2) |
| Baseball Junior Varsity Head | Indoor Track Varsity Head B\G |
| Baseball Varsity Assistant (2) | Indoor Track Assistant B\G |
| Baseball Varsity Head | Intramural Sports QMS (3) |
| Basketball 8th Grade Head B\G (2) | Lacrosse Freshman Head B\G |
| Basketball Assistant B\G (2) | Lacrosse Junior Varsity Head B\G |
| Basketball Freshman B\G (2) | Lacrosse Varsity Head B\G |
| Basketball Junior Varsity Head B\G (2) | Soccer Assistant B\G (2) |
| Basketball Varsity Head B\G (2) | Soccer Freshman B\G |
| Cheerleading Junior Varsity Head (Fall) | Soccer Junior Varsity Head B\G |
| Cheerleading Varsity Head (Fall/Winter) | Soccer Varsity Head B\G |
| Cross Country Head B\G (1) | Softball 8th Grade Head |
| Dance Team Head HHS | Softball Junior Varsity Head |
| Dance Team Assistant / Choreographer HHS | Softball Varsity Head & Assistant (2) |
| Field Hockey Varsity Assistant | Tennis Junior Varsity Head B\G |
| Field Hockey Junior Varsity Head | Tennis Varsity Head B\G |
| Field Hockey Varsity Head | Track Varsity Head & Assistant B\G (4) |
| Football 8th Grade Head & Assistant (2) | Unified Track HHS |
| Football 9th Grade Head | Volleyball Varsity Head |
| Football Junior Varsity Head & Assistant (2) | Volleyball Junior Varsity Head |
| Football Varsity Assistant (2) | Volleyball Freshman |
| Football Varsity Head | Volleyball 8th Grade |
| Golf Junior Varsity Head | Volleyball Assistant |
| Golf Varsity Head | Weight Room Monitor |

Personnel Budget

Student Body Activities

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
3520	STUDENT BODY ACTIVITIES:					
	ADVISORS	91,091	89,455	88,221	97,533	94,611
3520	STUDENT BODY ACTIVITIES TOTAL:	91,091	89,455	88,221	97,533	94,611

ACCOUNT DESCRIPTION: Stipends for advisors in the Hudson High School, Quinn Middle School, and the elementary schools. This line item funds the following FY21 Advisor positions:

- | | |
|--|--------------------------------------|
| ARC Advisor HHS | Leadership Club Advisor QMS |
| Band Director HHS \ QMS | Literary Magazine HHS |
| Camarata HHS | Math Center |
| Class Advisor 8th Grade (2) | Math League HHS (2) |
| Class Advisor Freshman (2) | Math League QMS |
| Class Advisor Sophomore (2) | Middle School Musical QMS |
| Class Advisor Junior (2) | National Art Honor Society HHS |
| Class Advisor Senior Class (2) | National Honor Society HHS |
| Community Council Executive HHS | Outdoor Club HHS |
| Drama Club HHS \ QMS (2) | Quinn Middle School Choral Director |
| Drama Classical Play Director HHS | Quinn Middle School Newspaper |
| Drama Competitive Play HHS (5) | SADD |
| Drama Competitive Play Grade 6-7 (1) | Science Fair Coordinator |
| Drama Fall Musical Music Director HHS | Ski Club HHS \ QMS (2) |
| Drama Spring Senior Musical Choreographer | Spirit Committee HHS |
| Drama Spring Senior Musical Music Director | Student Council HHS \ QMS \ ELEM (1) |
| Earth Council - Grades 8 - 12 | Technology \ Engineering QMS |
| Gay\Straight Alliance HHS | Washington Trip HHS (2) |
| Journalism Club | Webmasters HHS \ QMS \ ELEM (5) |
| Junior National Honor Society | Writing Center HHS |
| Interact HHS | Yearbook HHS (2) \ QMS |

Personnel Budget

Custodial Services

Account Number	Account Title	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
4100 CUSTODIAL SERVICES:						
	FACILITIES STAFF	426,650	435,153	420,833	443,869	452,712
	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	1,037,209	1,039,012	1,040,735	1,067,382	1,083,998
	ACCOUNT DESCRIPTION: Funds include a .50 Twelve-Month Secretary and 22.0 Custodians. This includes 8.0 at the High School, 4.5 at Quinn, 3.5 at Farley, 2.0 at Mulready, 3.0 at Forest, and 1.0 at the Administration Building.					
	OVERTIME	67,626	58,487	76,655	45,000	80,000
	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	80,464	96,461	94,785	67,843	110,000
	ACCOUNT DESCRIPTION: Covers the cost of hiring substitutes when a member of the custodial staff is out and the cost of temporary help in the summer.					
	LONGEVITY	9,569	8,674	8,674	9,425	9,519
(C)	ACCOUNT DESCRIPTION: Payments to custodians according to the collective bargaining agreement.					
	TRAVEL	16,900	17,110	16,126	17,800	17,800
	ACCOUNT DESCRIPTION: Expense reimbursement for use of personal vehicle for custodial and maintenance staff.					
	INSPECTIONS/CERTIFICATIONS	3,500	3,500	3,500	3,500	3,500
	EARLY RETIREMENT	0	0	0	0	0
	ACCOUNT DESCRIPTION: Includes an annual stipend paid to an employee for their Massachusetts Certified Public Purchasing Official Certification.					
4100	CUSTODIAL SERVICES TOTAL:	1,641,917	1,658,397	1,661,308	1,654,820	1,757,529

Site Based Budget School Summary

ACCT	DESCRIPTION	HHS	QUINN	FOREST	FARLEY	MULREADY	TOTAL
1232	Paper	2,300	1,500	2,000	2,700	1,450	9,950
1234	Postage	9,000	1,000	500	1,000	1,000	12,500
1436	Printing	300	0	0	0	0	300
2211	Professional Dues	11,950	414	0	0	1,428	13,792
2215	Technology Supplies	500	6,000	0	250	0	6,750
2224	PD Conference Expenses	0	500	0	0	0	500
2232	General Supplies	1,250	400	0	250	2,800	4,700
2237	Graduation	13,800	0	0	0	0	13,800
2239	Technology Software	7,750	0	0	0	0	7,750
2324	Prof. Development Teaching Service	0	0	0	0	1,000	1,000
2415	Instructional Tech Supplies	1,500	0	4,500	1,750	0	7,750
2423	Student Workshops	1,000	0	0	0	0	1,000
2431	Instructional Materials	5,250	15,000	14,425	11,400	9,200	55,275
2433	Textbooks Instructional	2,000	0	0	0	0	2,000
2450	Instructional Hardware	0	0	0	130	0	130
2462	Instructional Equipment	1,000	0	0	0	0	1,000
2515	Library Tech Supplies	1,000	0	0	0	0	1,000
2532	Library Supplies	600	1,000	307	0	0	1,907
2533	Library Books	5,000	1,500	500	1,000	500	8,500
2539	Library Software	9,630	0	0	0	0	9,630
2732	Guidance Other Supplies	1,200	0	0	0	0	1,200
2743	K-12 Testing Guidance	8,000	0	0	0	0	8,000
Total		83,030	27,314	22,232	18,480	17,378	168,434

Site Based Budget

Hudson High School

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
1232	Paper	0	0	0	2,300	2,300
1234	Postage	0	24	0	0	9,000
1436	Printing	120	531	150	500	300
2211	Professional Dues	11,303	7,108	11,412	11,366	11,950
2215	Technology Supplies	1,041	324	440	500	500
2224	PD Conference Expenses	0	523	5,881	0	0
2225	PD Other	0	71	0	0	0
2232	General Supplies	1,877	3,843	1,866	1,750	1,250
2237	Graduation	13,214	13,255	12,238	13,400	13,800
2239	Technology Software	0	0	3,431	7,750	7,750
2246	Accreditation	0	801	0	0	0
2250	Technology Hardware	1,297	0	0	500	0
2262	Office Equipment	0	0	452	0	0
2321	Prof. Development	307	0	246	0	0
2324	PD Expense Teaching Serv.	5,120	6,663	863	0	0
2415	Instructional Tech Supplies	748	1,347	179	1,500	1,500
2423	Student Workshops	513	1,625	375	1,500	1,000
2431	Instructional Materials	4,625	1,462	1,132	5,250	5,250
2431	DIST PAPER - HHS	0	0	0	0	0
2433	Textbooks Instructional	1,454	3,223	2,579	1,750	2,000
2439	Instructional Software	2,678	2,187	0	0	0
2462	Instructional Equipment	6,161	3,907	80	1,350	1,000
2515	Library Tech Supplies	807	0	0	1,000	1,000
2532	Library Supplies	1,893	2,367	560	600	600
2533	Library Books	15,156	12,824	6,086	5,000	5,000
2539	Library Software	8,431	9,536	5,495	9,509	9,630
2732	Guidance Supplies	1,975	1,186	1,038	1,500	1,200
2742	Guidance Contracted Services	0	4,258	0	0	0
2743	K12 Testing Guidance	7,969	8,062	8,066	8,600	8,000
9282	Chapter 222 Programs out of state	1,191	892	0	3,000	0
Total		87,880	86,019	62,568	78,625	83,030

Site Based Budget

David J. Quinn Middle School

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
1232	QMS Paper	0	0	2,676	2,804	1,500
1234	Postage	0	0	0	0	1,000
2211	Professional Dues	454	475	295	350	414
2215	Technology Supplies	7,469	6,999	6,421	8,500	6,000
2221	PD Travel	45	0	0	0	0
2224	PD Conference Principal Expenses	330	496	324	0	500
2232	General Supplies	1,498	1,464	509	200	400
2324	PD Conference Expenses	1,721	1,413	1,563	0	0
2415	Instructional Tech Supplies	164	179	0	0	0
2431	Instructional Materials	14,996	15,765	7,671	14,084	15,000
2439	Instructional Software	2,738	2,187	0	0	0
2462	Instructional Equipment	89	125	2,759	0	0
2532	Library Supplies	246	273	249	250	1,000
2533	Library Books	787	1,000	477	500	1,500
9282	CHPT 222 - Out of State Programs	1,156	0	0	0	0
Total		31,693	30,375	22,944	26,688	27,314

Site Based Budget

Forest Avenue Elementary School

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
1232	Forest Ave Paper	0	0	2,518	2,000	2,000
1234	Postage	0	0	0	0	500
2211	Professional Dues	534	0	0	0	0
2215	Technology Supplies	0	170	0	0	0
2224	PD Conference Expenses	0	780	0	0	0
2225	PD Other	28	0	0	0	0
2232	General Supplies	284	0	1,903	0	0
2262	Office Equipment	479	0	0	0	0
2321	Prof. Development	75	0	0	0	0
2415	Instructional Tech Supplies	1,210	2,007	1,561	4,250	4,500
2431	Instructional Materials	14,591	12,313	10,543	12,875	14,425
2462	Instructional Equipment	693	900	0	0	0
2532	Library Supplies	262	0	0	325	307
2533	Library Books	1,508	1,200	0	0	500
2732	Guidance Supplies	304	0	0	0	0
Total		19,969	17,371	16,526	19,450	22,232

Site Based Budget

C.A. Farley Elementary School

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
1232	Farley Elem Paper	0	0	2,673	2,200	2,700
1234	Postage	0	0	0	0	1,000
2211	Professional Dues	598	0	0	0	0
2215	Technology Supplies	491	0	90	250	250
2221	PD Travel	133	0	0	0	0
2224	PD Conference Expenses	328	0	0	0	0
2225	PD Other	0	240	0	0	0
2232	General Supplies	345	157	176	500	250
2321	Prof. Development	1,965	131	33	0	0
2324	PD Conference TCH Expenses	0	10	37	0	0
2342	Contracted Services	362	0	0	0	0
2415	Instructional Tech Supplies	3,119	2,231	2,131	1,750	1,750
2423	Student Workshops	0	0	0	0	0
2431	Instructional Materials	17,195	14,547	9,549	12,350	11,400
2439	Instructional Software	300	0	4,431	418	0
2450	Instructional Hardware	0	0	0	0	130
2462	Instructional Equipment	3,149	943	864	209	0
2532	Library Supplies	132	99	0	0	0
2533	Library Books	0	0	0	0	1,000
2539	Library Software	0	220	0	0	0
2562	Library Equipment	0	164	0	200	0
Total		28,116	18,741	19,983	17,877	18,480

Site Based Budget

J.L. Mulready Elementary School

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
1232	Mulready Elem Paper	0	0	1,223	1,800	1,450
1234	Postage	0	0	0	0	1,000
2211	Professional Dues	534	575	535	650	1,428
2215	Technology Supplies	1,128	0	1,197	0	0
2221	PD Travel	0	75	0	0	0
2222	PD Course Subsidy	0	0	0	500	0
2224	PD Conference Expenses	375	0	0	0	0
2225	PD Other	244	0	0	0	0
2232	Office Supplies Principal Mulready	888	2,298	0	4,800	2,800
2232	General Supplies	0	0	1,360	0	0
2250	Technology Hardware	0	0	139	0	0
2262	Office Equipment	0	0	344	0	0
2321	Prof. Development	208	0	0	0	0
2324	PD Conference Teaching Services	490	1,000	0	0	1,000
2415	Instructional Tech Supplies	934	0	0	0	0
2431	Instructional Materials	8,077	9,332	8,489	12,350	9,200
2439	Instructional Software	0	0	260	1,000	0
2456	Instructional Tech Maintenance/Support	340	0	0	0	0
2462	Instructional Equipment	3,387	1,213	1,858	800	0
2532	Library Supplies	211	203	78	0	0
2533	Library Books	0	0	0	500	500
2732	Guidance Supplies	0	0	321	400	0
Total		16,817	14,695	15,804	22,800	17,378

Site Based Budget

Student Services

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
1234	Postage - Student Services	0	0	0	0	5,500
1453	Legal Fees	32,870	32,315	58,059	60,000	70,000
2111	Professional Dues	756	1,262	615	3,135	5,605
2115	Tech Supplies	5,937	4,747	3,394	3,500	5,000
2121	Professional Dev.	9,980	3,651	7,086	5,500	6,500
2124	PD Conference Expense	0	0	895	0	0
2132	General Supplies	2,150	2,068	2,667	2,500	3,000
2139	Tech Software	10,482	15,826	18,134	16,990	18,690
2145	Itinerant Travel	1,171	2,039	1,493	2,100	1,600
2150	Tech Hardware	323	0	1,347	3,000	6,500
2162	Equipment Repl.	145	0	0	800	800
2324	PD Conference Instr. - Online Workshop	0	500	0	0	0
2342	Contracted Services	442,423	312,633	403,514	519,664	595,300
2343	Special Testing	25,048	12,066	15,596	19,400	10,000
2431	Instruct Materials & Support	18,315	11,049	13,736	15,850	20,950
2462	Instructional Equipment	12,978	11,832	11,077	13,000	18,500
2843	Psychological Testing	13,752	13,109	21,071	15,000	3,000
3323	Transportation In Town	426,215	440,256	481,771	492,080	549,684
3327	Transportation Out-of-District	674,377	762,509	869,255	925,255	875,020
9182	Tuition to Other Mass.	0	38,061	17,266	20,000	17,611
9282	Tuition - Out-of-State	1,372	0	0	0	0
9383	Private Day	1,736,255	1,977,885	2,054,154	1,774,498	1,701,810
9384	Residential	57,874	35,904	66,941	442,967	94,495
9485	Collaborative Admin.	6,000	7,500	9,000	9,000	13,000
9486	Collaborative Tuition	1,006,779	1,150,848	1,406,939	1,118,705	796,407
Total Student Services		4,485,202	4,836,058	5,464,010	5,462,944	4,818,972

Site Based Budget

Core Curriculum

ACCT	DESCRIPTION	FY21 MATH	FY21 SCIENCE	FY21 ENGLISH	FY21 S. STUDIES	FY21 TOTAL
Core Curriculum Budget						
2311	P.D. Dues & Subscriptions	254	5,200	0	589	6,043
2332	General Office Supplies Curriculum	120	0	0	0	120
2339	Technology Software Curriculum	0	0	0	650	650
2431	Instructional Materials & Supplies	2,289	36,300	19,290	6,750	64,629
2433	Textbooks	0	0	0	1,220	1,220
2438	Consumable Text	28,100	0	0	0	28,100
2439	Instructional Tech Software	8,163	12,250	0	9,938	30,351
2462	Instructional Equipment	0	10,000	130	327	10,457
Total Core Curriculum Budget		38,926	63,750	19,420	19,474	141,570
District Core Curriculum Budget						
2311	PD Dues & Subscriptions	254	5,200	0	589	6,043
2332	General Office Supplies Curriculum	120	0	0	0	120
2339	Technology Software Curriculum	0	0	0	650	650
Total District Core Curriculum Budget		374	5,200	0	1,239	6,813
High School Core Curriculum Budget						
2431	Instructional Materials	340	20,500	11,370	1,500	33,710
2433	Textbooks	0	0	0	1,220	1,220
2438	Consumable Text	6,400	0	0	0	6,400
2439	Instructional Tech Software	5,038	7,200	0	4,199	16,437
2462	Instructional Equipment	0	10,000	0	0	10,000
Total High School Core Curriculum Budget		11,778	37,700	11,370	6,919	67,767
Middle School Core Curriculum Budget						
2431	Instructional Materials	386	2,000	6,520	1,050	9,956
2438	Consumable Text	5,900	0	0	0	5,900
2439	Instructional Tech Software	3,125	2,800	0	5,739	11,664
Total Middle School Core Curriculum Budget		9,411	4,800	6,520	6,789	27,520
Elementary School Core Curriculum Budget						
2431	Instructional Materials	1,563	13,800	1,400	4,200	20,963
2438	Consumable Text	15,800	0	0	0	15,800
2439	Instr. Tech Software District ELA	0	2,250	0	0	2,250
2462	Instructional Equipment	0	0	130	327	457
Total Elementary School Core Curriculum Budget		17,363	16,050	1,530	4,527	39,470

Site Based Budget

Mathematics

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Total Math Budget						
2311	PD Dues & Subscriptions.	0	245	174	224	254
2332	General Office Supplies Curriculum	0	0	0	0	120
2341	Workshops	0	3,690	0	0	0
2431	Instructional Materials & Supplies	23,538	16,567	2,748	1,701	2,289
2433	Textbooks	389	0	86	0	0
2438	Consumable Text	3,429	0	17,355	29,810	28,100
2439	Instructional Tech Software	0	0	16,248	21,829	8,163
2462	Instructional Equipment	285	2,188	0	0	0
Total Math Budget		27,641	22,690	36,612	53,564	38,926
District Math Budget						
2311	PD Dues & Subscriptions	0	245	174	224	254
2332	General Office Supplies	0	0	0	0	120
2431	Instructional Materials & Supplies	0	7,771	0	0	0
2439	Instructional Tech Software	0	2,188	0	2,468	0
Total District Math Budget		0	13,894	174	2,692	374
High School Math Budget						
2431	Instructional Materials & Supplies	3,779	4,592	133	153	340
2438	Consumable Text	1,844	0	4,713	6,920	6,400
2439	Instructional Tech Software	0	0	4,166	8,857	5,038
Total High School Math Budget		5,623	4,592	9,012	15,930	11,778
Middle School Math Budget						
2431	Instructional Materials & Supplies	3,906	3,794	948	477	386
2433	Textbooks	389	0	86	0	0
2438	Consumable Text	1,585	0	5,999	5,600	5,900
2439	Instructional Tech Software	0	0	7,682	5,512	3,125
2462	Instructional Equipment	245	0	0	0	0
Total Middle School Math Budget		6,125	3,794	14,716	11,589	9,411
Elementary School Math Budget						
2431	Instructional Materials & Supplies	15,853	410	1,667	1,071	1,563
2438	Consumable Text	0	0	6,643	17,290	15,800
2439	Instructional Tech Software	0	0	4,400	4,992	0
2462	Instructional Equipment	40	0	0	0	0
Total Elementary School Math Budget		15,893	410	12,710	23,353	17,363

Site Based Budget

Science

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Total Science Budget						
2311	PD Dues & Subscriptions	0	0	0	5,600	5,200
2315	Technology Supplies Curriculum	0	0	325	0	0
2324	PD Conference Expense Curriculum	735	0	0	0	0
2325	PD Other Expense Curriculum	79	0	0	0	0
2431	Instructional Materials & Supplies	25,712	21,143	44,007	55,950	36,300
2433	Textbooks	0	0	630	0	0
2439	Instructional Tech Software	3,984	199	4,730	9,650	12,250
2462	Instructional Equipment	0	853	3,000	4,000	10,000
Total Science Budget		30,510	22,195	52,691	75,200	63,750
District Science Budget						
2311	PD Dues & Subscriptions	0	0	0	5,600	5,200
2315	Technology Supplies Curriculum	0	0	325	0	0
2324	PD Conference Expense Curriculum	735	0	0	0	0
2325	PD Other Expense Curriculum	79	0	0	0	0
2439	Instructional Tech Software	3,984	199	0	0	0
Total District Science Budget		4,798	199	325	5,600	5,200
High School Science Budget						
2431	Instructional Materials & Supplies	10,680	13,496	22,800	32,900	20,500
2433	Textbooks	0	0	630	0	0
2439	Instructional Tech Software	0	0	2,015	4,800	7,200
2462	Instructional Equipment	0	558	3,000	4,000	10,000
Total High School Science Budget		10,680	14,054	28,444	41,700	37,700
Middle School Science Budget						
2431	Instructional Materials & Supplies	2,016	2,539	9,246	7,300	2,000
2439	Instructional Tech Software	0	0	2,715	2,600	2,800
2462	Instructional Equipment	0	295	0	0	0
Total Middle School Science Budget		2,016	2,834	11,961	9,900	4,800
Elementary School Science Budget						
2431	Instructional Materials & Supplies	13,016	5,108	11,961	15,750	13,800
2439	Instructional Tech Software	0	0	0	2,250	2,250
Total Elementary School Science		13,016	5,108	11,961	18,000	16,050

Site Based Budget English Language Arts

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Total ELA Budget						
2311	Professional Development	1,899	0	0	0	0
2324	PD Conference Expense	0	490	0	0	0
2339	DIST Technology SW	0	0	0	4,909	0
2350	Tech Hardware Curriculum	379	0	0	0	0
2431	Instructional Materials & Supplies	18,362	29,599	25,594	14,700	19,290
2433	Textbooks	2,129	2,545	0	0	0
2438	Consumable Text	0	259	5,129	0	0
2439	Instructional Tech Software	0	0	49	0	0
2462	Instructional Equipment	0	0	0	0	130
2743	DIST K-12 Testing	846	0	0	0	0
Total ELA Budget		23,615	32,893	30,772	19,609	19,420
District ELA Budget						
2339	DIST Technology SW	0	0	0	4,909	0
2743	DIST K-12 Testing	846	0	0	0	0
Total District ELA		846	0	0	4,909	0
High School ELA Budget						
2324	PD Conference Expense	0	490	0	0	0
2431	Instructional Materials	2,739	2,732	8,393	5,200	11,370
2433	Textbooks	1,283	1,637	0	0	0
2439	Instructional Tech Software	0	0	49	0	0
Total High School ELA		4,022	4,859	8,442	5,200	11,370
Middle School ELA Budget						
2431	Instructional Materials	313	1,576	3,576	3,500	6,520
2433	Textbooks	846	0	0	0	0
Total Middle School ELA Budget		1,159	1,576	3,576	3,500	6,520
Elementary School ELA Budget						
2311	Professional Development	1,899	0	0	0	0
2350	Tech Hardware TCH Services	379	0	0	0	0
2431	Instructional Materials	15,310	25,291	13,626	6,000	1,400
2433	Textbooks	0	908	0	0	0
2438	Consumable Text	0	259	5,129	0	0
2462	Instructional Equipment	0	0	0	0	130
Total Elementary School ELA Budget		17,588	26,458	18,754	6,000	1,530

Site Based Budget

Social Studies

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Total Social Studies Budget						
2311	Professional Development	884	234	938	290	589
2321	Professional Development	2,115	140	0	0	0
2324	PD Conference Expense	325	100	0	0	0
2325	Other Expense Curriculum	0	0	1,717	0	0
2332	General Supplies	0	24	0	0	0
2339	Tech Software Curriculum	5,014	8,060	4,985	0	650
2350	Tech Hardware Curriculum	28	0	0	0	0
2431	Instructional Materials & Supplies	1,950	1,642	3,656	4,900	6,750
2433	Textbooks	5,847	6,558	998	9,200	1,220
2438	Consumable Text	1,703	0	0	0	0
2439	Instructional Tech Software	0	0	0	0	10,265
2462	Instructional Equipment	0	190	0	0	0
Total Social Studies Budget		17,866	16,948	12,294	14,390	19,474
District Social Studies Budget						
2311	PD Dues and Subscriptions	884	234	938	290	589
2321	PD Travel	2,115	140	0	0	0
2325	Other Expense Curriculum	0	0	1,717	0	0
2332	General Supplies	0	24	0	0	0
2339	Tech Software Curriculum	5,014	8,060	4,985	0	650
2350	Tech Hardware Curriculum	28	0	0	0	0
Total District Social Studies Budget		8,041	8,458	7,640	290	1,239
High School Social Studies Budget						
2324	PD Conference Expense	325	100	0	0	0
2431	Instructional Materials	1,730	328	2,757	1,200	1,500
2433	Textbooks	5,847	6,558	998	6,700	1,220
2438	Consumable Text	723	0	0	0	0
2439	Instructional Tech Software	0	0	0	0	4,199
2462	Instructional Equipment	0	190	0	0	0
Total High School Social Studies Budget		8,624	7,176	3,756	7,900	6,919
Middle School Social Studies Budget						
2431	Instructional Materials	220	751	796	1,200	1,050
2433	Textbooks	0	0	0	2,500	0
2438	Consumable Text	981	0	0	0	0
2439	Instructional Tech Software	0	0	0	0	5,739
Total Middle School Social Studies Budget		1,201	751	796	3,700	6,789
Elementary School Social Studies Budget						
2431	Instructional Materials	0	563	102	2,500	4,200
2439	Instr. Tech Software District ELA	0	0	0	0	327
Total Elementary School Social Studies Budget		0	563	102	2,500	4,527

Site Based Budget

Instructional Technology

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Instructional Technology Budget						
2325	Prof. Development	3,306	2,435	0	0	2,000
2415	Instructional Tech Support	5,604	8,507	2,518	16,400	16,400
2431	Instructional Mat Tech	8,269	11,933	29,395	12,800	12,930
2433	Textbooks	1,034	1,408	4,852	900	900
2438	Consumable Texts	1,299	1,761	1,686	1,500	1,500
2439	Inst. Tech Software	12,299	5,752	5,776	9,050	12,150
2450	Inst. Tech Hardware	11,774	3,968	9,838	2,850	5,350
2462	Instructional Equipment	668	0	0	0	0
Total Instructional Technology Budget		44,254	35,763	54,064	43,500	51,230
High School Instructional Technology Budget						
2325	Prof. Development	3,306	2,435	0	0	2,000
2415	Instructional Tech Support	3,050	6,217	2,030	11,400	11,400
2431	Instructional Mat Tech	3,130	6,450	7,362	8,400	8,400
2433	Textbooks	0	0	1,499	0	0
2438	Consumable Texts	1,299	1,761	1,686	1,500	1,500
2439	Inst. Tech Software	8,549	5,002	4,827	8,300	10,800
2450	Inst. Tech Hardware	9,861	865	1,004	1,300	800
2462	Instructional Equipment	668	0	0	0	
Total High School Instructional Technology Budget		29,863	22,729	18,408	30,900	34,900
Middle School Technology Budget						
2415	Instructional Tech Support	1,007	429	173	2,000	2,000
2431	Instructional Mat Tech	3,227	4,621	21,298	2,900	2,900
2439	Inst. Tech Software	750	750	949	750	1,350
2450	Inst. Tech Hardware	0	126	2,841	500	500
Total Middle School Technology Budget		4,983	5,926	25,261	6,150	6,750
Elementary Technology Budget						
2415	Instructional Tech Support	1,548	1,861	316	3,000	3,000
2431	Instructional Mat Tech	1,913	861	734	1,500	1,630
2433	Textbooks	1,034	1,408	3,352	900	900
2439	Inst. Tech Software	3,000	0	0	0	0
2450	Inst. Tech Hardware	1,913	2,978	5,993	1,050	4,050
Total Elementary Technology Budget		9,408	7,108	10,395	6,450	9,580

Site Based Budget

English Learner EL

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Total EL Budget						
2311	PD Dues & Subscriptions	340	340	340	540	0
2324	PD Conference Expense EL	1,005	74	1,538	4,000	0
2339	Tech Software Curriculum District Wide	0	0	0	0	580
2341	PD Workshop Teaching Services	0	0	11,000	0	1,000
2415	Instructional Curriculum Tech Supplies EL	0	0	0	1,330	1,000
2431	Instructional Curriculum Materials & Supplies EL	3,639	4,696	25,799	4,000	15,400
2433	Instructional Textbooks EL	9,002	3,522	0	0	4,800
2743	K-12 Testing EL Curriculum	0	440	915	300	0
Total EL Budget		13,986	9,071	39,592	10,170	22,780
District EL Budget						
2311	PD Dues & Subscriptions	340	340	340	540	0
2324	PD Conference Expense EL	1,005	74	1,538	4,000	0
2339	Tech Software Curriculum EL	0	0	0	0	580
2341	PD Workshop Teaching Services EL	0	0	11,000	0	0
2743	K-12 Testing EL Curriculum	0	440	915	0	0
Total District EL Budget		1,345	854	13,793	4,540	580
High School EL Budget						
2431	Instructional Materials & Supplies	2,936	171	290	700	2,700
2433	Textbooks Instructional Curriculum EL	0	437	0	0	0
2743	K-12 Testing EL Curriculum	0	0	0	300	0
Total High School EL Budget		2,936	608	290	1,000	2,700
Middle School EL Budget						
2431	Instructional Materials & Supplies	702	700	83	700	500
2433	Textbooks Instructional Curriculum EL	9,002	1,909	0	0	0
Total Middle School EL Budget		9,705	2,609	83	700	500
Elementary Schools EL Budget						
2341	PD DL Workshop Teaching Services	0	0	0	0	1,000
2415	Instructional Tech Supplies EL FOR	0	0	0	510	333
2415	Instructional Tech Supplies EL FAR	0	0	0	510	334
2415	Instructional Tech Supplies EL MUL	0	0	0	310	333
2431	Instructional Materials & Supplies EL FOR	0	1,245	8,328	600	12,200
2431	Instructional Materials & Supplies EL FAR	0	1,335	8,785	1,600	0
2431	Instructional Materials & Supplies EL MUL	0	1,245	8,313	400	0
2433	Textbooks Instructional EL FOR	0	392	0	0	0
2433	Textbooks Instructional EL FAR	0	392	0	0	4,800
2433	Textbooks Instructional EL MUL	0	392	0	0	0
Total Elementary School EL Budget		0	5,000	25,426	3,930	14,200

Site Based Budget

World Languages

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
World Language Budget						
2311	PD Dues & Subscriptions District	0	0	170	375	570
2315	Technology Supplies	0	90	0	0	0
2324	PD Conference Expense District	2,950	3,937	16,371	2,550	1,700
2339	Technology Software Curriculum	8,600	7,730	0	0	0
2350	Technology Hardware Districtwide	0	0	0	0	2,500
2431	Instructional Materials & Supplies	2,299	1,989	12,372	2,885	15,750
2433	Instructional Textbooks	1,408	0	13,875	6,500	5,175
2438	Consumable Text	0	0	0	3,025	0
2439	Instructional Software	1,249	1,320	256	1,130	1,175
2450	Instructional Hardware	2,080	2,152	790	1,000	0
Total World Language Budget		18,586	17,218	43,833	17,465	26,870
High School World Language Budget						
2311	PD Dues & Subscriptions District	0	0	170	375	570
2315	Technology Supplies	0	90	0	0	0
2324	PD Conference Expense District	2,950	3,937	16,371	2,550	1,700
2339	Technology Software Curriculum	8,600	7,730	0	0	0
2350	Technology Hardware Curriculum	0	0	0	0	2,500
2450	Instructional Hardware	0	2,152	0	0	0
Total High School World Language Budget		11,550	13,909	16,541	2,925	4,770
2431	Instructional Materials & Supplies	2,299	1,989	4,405	1,620	8,645
2433	Instructional Textbooks	1,408		11,375	6,500	5,175
2438	Consumable Text	0	0	0	3,025	0
2439	Instructional Software	1,249	1,320	256	1,130	575
2450	Instructional Hardware	2,080	0	790	0	0
Middle School World Language Budget		7,036	3,309	16,826	12,275	14,395
2431	Instructional Materials & Supplies	0	0	7,967	1,265	7,105
2433	Instructional Textbooks	0	0	2,500	0	0
2439	Instructional Software	0	0	0	0	600
2450	Instructional Hardware	0	0	0	1,000	0
Total Middle School World Language Budget		0	0	10,467	2,265	7,705

Site Based Budget

Performing Arts – Music and Drama

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Performing Arts Budget						
2423	Workshops	0	0	894	0	0
2431	Instructional Materials	7,729	5,118	8,653	7,421	6,385
2439	Instructional Technology Software	0	0	0	0	1,220
2462	Instructional Equipment	3,787	4,208	7,390	7,657	4,388
3329	Transportation Districtwide	377	0	0	1,000	1,000
Total Performing Arts Budget		11,894	9,326	16,937	16,078	12,993
High School Performing Arts Budget						
2423	Workshops	0	0	894	0	0
2431	Instructional Materials	4,286	1,961	4,809	3,019	1,635
2439	Instructional Technology Software	0	0	0	0	700
2462	Instructional Equipment	2,709	2,379	6,550	6,287	3,012
3329	Transportation HHS Music	377	0	0	1,000	1,000
Total High School Performing Arts Budget		7,372	4,340	12,254	10,306	6,347
Middle School Performing Arts Budget						
2431	Instructional Materials	2,391	2,442	3,185	3,484	4,200
2439	Instructional Technology Software	0	0	0	0	470
2462	Instructional Equipment	110	688	720	1,065	870
Total Middle School Performing Arts Budget		2,501	3,130	3,905	4,549	5,540
Elementary Performing Arts Budget						
2431	Instructional Materials	1,053	715	658	918	550
2439	Instructional Technology Software	0	0	0	0	50
2462	Instructional Equipment	968	1,141	120	305	506
Total Elementary Performing Arts Budget		2,021	1,856	778	1,223	1,106

Site Based Budget

Visual Arts

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Total Arts Budget						
2431	Instructional Materials	19,390	22,236	24,575	25,331	32,071
2438	Consumable Text	0	0	0	700	0
2462	Instructional Equipment	0	0	1,454	0	0
Total Arts Budget		19,390	22,236	26,029	26,031	32,071
District Arts Budget						
2431	Instructional Materials	1,761	0	0	0	0
District Arts Budget		1,761	0	0	0	0
Hudson High School Arts Budget						
2431	Instructional Materials	11,580	12,221	13,662	13,754	14,530
2438	Consumable Text	0	0	0	700	0
2462	Instructional Equipment	0	0	1,454	0	0
Total Hudson High Arts Budget		11,580	12,221	15,116	14,454	14,530
Quinn Middle School Arts Budget						
2431	Instructional Materials	3,371	4,522	4,719	5,062	7,039
Total Quinn Middle School Arts Budget		3,371	4,522	4,719	5,062	7,039
Elementary School Arts Budget						
2431	Instructional Materials	2,678	5,493	6,195	6,515	10,502
Total Elementary School Arts Budget		2,678	5,493	6,195	6,515	10,502

Site Based Budget

Wellness Curriculum

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
2324	PD Conference Expenses Health & PE	1,755	1,650	0	0	0
2431	Instructional Materials	6,611	2,939	5,749	7,035	5,368
2433	Textbooks Instructional HHS	254	0	0	300	0
Total Health Services Budget		8,620	4,589	5,749	7,335	5,368

Site Based Budget

Health Services

ACCT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
Nursing & Wellness Budget						
2211	PD Dues & Subscriptions	155	155	155	160	160
2321	PD Travel Expense	18	0	37	250	250
2324	PD Conference Expense	1,271	1,138	957	1,160	3,500
2342	Contracted Svs Health Medicaid	0	6,500	15,997	6,500	20,700
3215	Technology Supplies	636	225	356	950	950
3230	Nursing Supplies	8,545	7,217	9,978	6,885	5,350
3232	General Supplies	452	164	1,987	590	1,000
3250	Technology Hardware Health	0	0	0	200	0
3254	PD - Health License Renewals	600	480	720	240	1,440
Total Nursing & Wellness Budget		11,677	15,878	30,187	16,935	33,350

Site Based Budget

District Technology

ACCT	Description	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
District Technology Budget						
2439	Instructional Technology Software Services District Wide	18,925	44,445	36,050	41,800	43,900
2439	Instructional Technology Software High School	17,444	0	3,595	0	0
2439	Instructional Technology Software Quinn	837	0	0	2,000	2,000
2439	Instructional Technology Software FOR	2,295	0	810	3,553	2,400
2439	Instructional Technology Software FAR	2,295	0	810	3,554	2,400
2439	Instructional Technology Software MUL	2,295	0	810	3,553	2,400
2450	Instructional Technology Hardware ELEM	6,833	8,070	28,097	23,250	9,750
2450	Instructional Tech Hardware High School	341,446	326,117	435,785	501,500	588,000
2611	PD Dues & Subscriptions District Technology	209	214	155	200	200
2615	Technology Supplies District	6,575	2,054	3,611	5,000	5,000
2624	PD Conference Expense District Technology	3,231	450	83	0	0
2639	Technology Software District	7,288	18,761	6,325	13,500	18,500
2650	Technology Hardware District	10,310	73,392	16,217	28,000	39,000
2656	Technology Maintenance Support District	149,892	73,570	80,289	97,000	94,000
4415	Tech Networking & Telecomm Supplies	102	0	1,930	3,000	3,000
4439	Tech Networking & Telecomm Software	0	0	37,284	20,000	20,000
4442	Tech Networking & Telecomm Contracted Services	19,084	17,546	20,305	24,000	30,000
4450	Tech Networking & Telecomm Hardware	65,371	50,699	21,763	32,000	27,000
4450	Tech Networking & Telecomm Capital Equip	746	9,066	0	0	0
4456	Tech Networking & Telecomm Maintenance & Support	41,109	50,300	138,804	49,000	61,200
4515	Tech Maintenance Supplies	3,338	1,228	1,338	3,000	3,000
4542	Tech Maintenance Contracted Svs	14,198	2,438	3,983	8,000	6,000
Total District Technology Budget		713,824	678,350	838,044	861,910	957,750

Site Based Budget Athletics

ACCT	Local Budget Spending	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET
520	Athletic Director/Trainer	129,097	128,318	137,401	138,775	141,551
520	Coaches	268,512	280,308	272,534	309,028	318,254
3328	Athletic Transportation	54,406	57,941	57,354	65,000	72,894
3511	Professional Development	3,510	3,945	4,070	4,520	4,595
3515	Technology Supplies	0	0	0	1,000	500
3524	PD Conference Expense Athletics	0	95	0	1,500	1,500
3525	Professional Development-other	0	0	0	1,200	1,200
3530	Athletics Supplies	53,259	29,723	33,427	8,785	64,291
3532	General Supplies Athletics	0	663		200	200
5255	Athletic Insurance	17,021	17,021	17,021	20,000	22,000
Total Local Budget Spending		525,805	518,013	521,807	550,008	626,985
Revolving Fund Spending						
126	Officials	41,099	52,429	52,226	53,271	56,000
126	Other Salaries	13,506	11,440	12,230	12,352	12,352
126	Athletic Supplies	52,282	92,717	105,570	105,570	41,480
Total Revolving Fund Spending		106,886	156,586	170,027	171,194	109,832
Athletic Spending						
520	Athletic Director/Trainer	129,097	128,318	137,401	138,775	141,551
520	Coaches	268,512	280,308	272,534	309,028	318,254
520	Officials	41,099	52,429	52,226	53,271	56,000
520	Other Salaries	13,506	11,440	12,230	12,352	12,352
3328	Athletic Transportation	54,406	57,941	57,354	65,000	72,894
3511	Professional Development	3,510	3,945	4,070	4,520	4,595
3515	Technology Supplies	0	0	0	1,000	500
3524	PD Conference Expense Athletics	0	95	0	1,500	1,500
3525	Professional Development-other	0	0	0	1,200	1,200
3530	Athletics Supplies	105,540	122,440	138,998	114,355	105,771
3532	General Supplies Athletics	0	663		200	200
5255	Athletic Insurance	17,021	17,021	17,021	20,000	22,000
Total Athletic Spending		632,691	674,599	691,833	721,202	736,817
Percent Local Budget Spending		83%	77%	75%	76%	85%
Percent Revolving Spending		17%	23%	25%	24%	15%

Capital Improvement Plan

Description	FY21 Rank	Notes	Estimate	Reimb	FY21	FY22	FY23	FY24	FY25
Mulready (1963)									
Add Modular Building for needed space		2	165,000	(T)		165,000			
Replace windows - single glazed		3	185,000	(T)(X)		92,500	92,500		
Univents 22 rooms @ 15k		4	350,000	(T)(X)		175,000	175,000		
Subtotal			700,000						
Forest Ave (1975)									
Replace windows - Single glazed		6	250,000	(T)(X)				125,000	125,000
Replace Univents 30 @ 15k		7	<u>450,000</u>	(T)(X)			155,000	155,000	140,000
Subtotal			700,000						
C.A. Farley (1998)									
Repair & Paint exterior Stucco Areas	1	8	65,000	T	65,000				
Subtotal			65,000						
Hudson High School (2003)									
Seal Coat Parking Lot @ \$0.30/SF	2	9	<u>54,000</u>	T	54,000				
Repair Stucco and Coping Stones	1	1		T	345,000				
Misc. Roof Repairs	2	5			185,000				
Subtotal			54,000						
Hubert (1975)									
Fire Alarm	4	10	42,000	T	42,000				
Replace Univents 7 Units	4	11	105,000	(T)(X)	42,000	31,500	31,500		
Lighting replacement	4	12	<u>20,000</u>	T	20,000				
Subtotal			167,000						
Administration Building (1897)									
Replace Building with New Facility	3	13	11,500,000		5,000,000	6,500,000			
Architect, Engineering & soft costs									
Construction									
Subtotal			11,500,000						
Grand Total			13,186,000		5,753,000	6,964,000	454,000	280,000	265,000
% of FY18 \$38M Budget					15.14%	18.33%	1.19%	0.74%	

MSBA recommended percent of total District Budget = 2.3% - 2.8%

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

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

(P) Possible Preservation Funds

Capital Improvement Plan

Continued

Explanatory Notes FY21 Budget HPS

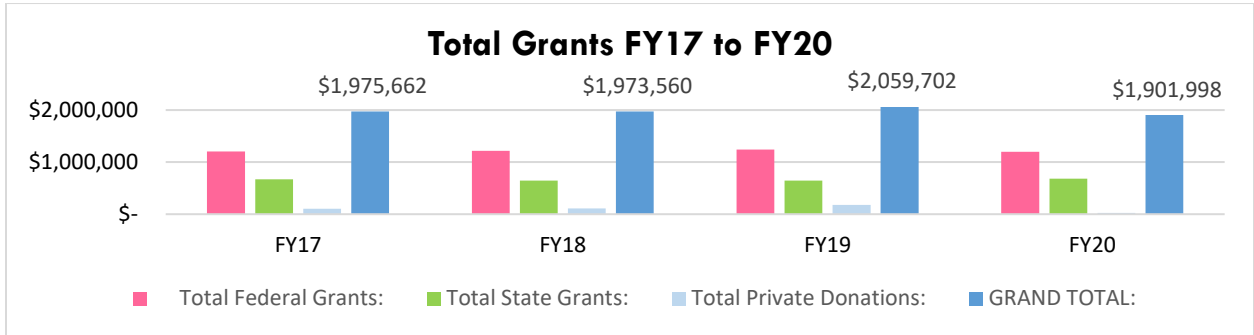
Notes

- 1 Reface Stucco areas with standing seam metal
- 2 Need Space for Music and Drama
- 3 Energy Efficiency
- 4 Age and efficiency
- 5 Replace areas where insulation is wet
- 6 Energy Efficiency
- 7 Age and efficiency
- 8 Aesthetics & prevent further deterioration
- 9 Retard Deterioration
- 10 Age
- 11 Energy Efficiency
- 12 Old 8' fluorescent bulbs, will be hard to obtain soon, efficiency
- 13 Soft costs are estimated at \$2.4M
Construction is estimated at \$7.9M
With time inflation Estimate is \$11.5

Grants

Grants Summary

	FY17	FY18	FY19	FY20
Total Federal Grants:	1,204,522	1,219,225	1,239,997	1,195,978
Total State Grants:	668,414	646,170	644,430	683,770
Total Private Donations:	102,726	108,166	175,275	22,250
GRAND TOTAL:	1,975,662	1,973,560	2,059,702	1,901,998



Federal Grants	TYPE	DESE	FY17	FY18	FY19	FY20
MA DOE SPED 94-142 Allocation	FED	240	741,629	716,770	731,855	722,675
MA DOE Early Childhood SPED	FED	262	48,179	46,613	47,179	47,651
MA DOE Title I (Chapter I)	FED	305	265,324	235,810	257,594	310,842
MA DOE Title II, Part A, Improving Teacher Quality	FED	140	61,443	57,697	61,478	62,045
MA DOE Title III LEP Support	FED	180	28,479	33,694	35,939	35,412
MA DOE Title IV	FED	309	0	6,974	17,050	17,353
FED NASA STARTALK Grant	FED	n/a	59,468	89,940	88,902	0
MA DOE Emergency Impact Displaced Students	FED	312	0	26,235	0	0
MA DOE HIGH Quality Summer Grant	FED	144	0	5,492	0	0
Total Federal Grants:			1,204,522	1,219,225	1,239,997	1,195,978
MA Dept. of Education Grants						
MA DOE Adult Learning	STATE	345	383,494	354,168	356,400	383,563
MA DPH Essential School Health	STATE	290	218,900	218,900	218,900	0
MA DPH Comprehensive School Health	STATE	n/a	0	0	0	50,000
MA EEC SPED Inclusive Preschool Learning	STATE	391	54,520	39,832	30,000	30,000
MA DOE Early Grades Literacy Grant	STATE	734	0	22,200	24,615	18,850
MA DOE SPED Secondary Transition Grant	STATE	243	11,500	0	0	0
MA DOE History and Social Studies Curriculum	STATE	590	0	0	7,374	0
MA DOE Hurricane Relief Displaced Students	STATE	n/a	0	11,070	3,141	0
MA DPS Safer Schools	STATE	n/a	0	0	0	60,000

Grants

Grants Summary Continued

MA Dept. of Education Grants Continued	TYPE	DESE	FY17	FY18	FY19	FY20
MA DOE Improving Access to Behavior Health	STATE	336	0	0	4,000	107,900
MA TRE Financial Education Innovation Fund	STATE	n/a	2,500	2,000	2,000	2,000
MA DOE Financial Literacy Planning/Implementing	STATE	104	0	0	0	6,124
MA DOE Civics Teaching & Learning Grant	STATE	589	0	0	0	25,333
Total MA Dept. of Education Grants:			668,414	646,170	644,430	683,770
Private Grants						
Avidia Savings Bank - 3 Programs	PRIVATE	n/a	2,500	3,500	3,500	4,000
Friends of Hudson Public Library - ADL	PRIVATE	n/a	2,400	3,500	3,500	0
Intel Donations (Volunteer Match - All Schools)	PRIVATE	n/a	300	0	0	275
MA Cultural Grants - Big Yellow Bus	PRIVATE	n/a	1,000	1,000	1,000	750
The Robert Corkin Foundation	PRIVATE	n/a	15,000	15,000	0	
MetroWest Health Foundation - QMS Path Prog 3	PRIVATE	n/a	73,526	72,066	71,475	0
One District, One Book	PRIVATE	n/a	1,000	0	0	0
Marlborough Savings Charitable Foundation - FOR	PRIVATE	n/a	1,500	0	0	0
Paterson Scholastic Books Partnership - FOR	PRIVATE	n/a	3,000	0	0	0
Hudson Cultural Council	PRIVATE	n/a	900	600	350	500
Saint-Gobain Community Grant	PRIVATE	n/a	1,100	0	1,500	0
ExxonMobil Education Alliance Grant	PRIVATE	n/a	500	0	0	0
MetroWest Health Foundation - HHS TAS Prog 3	PRIVATE	n/a	0	9,650	5,950	2,250
Hudson BOH - Big Brothers/Big Sisters	PRIVATE	n/a	0	350	0	0
HHS The Shine Foundation Grant	PRIVATE	n/a	0	2,500	0	1,500
The Scotty Fund - Forest Ave.	PRIVATE	n/a	0	0	1,000	0
Project Lead The Way - HHS Biomed	PRIVATE	n/a	0	0	35,000	0
Project Lead The Way - QMS Gateway	PRIVATE	n/a	0	0	20,000	0
Project Lead The Way - ELEM School Launch	PRIVATE	n/a	0	0	32,000	0
Lowes' Toolbox	PRIVATE	n/a	0	0	0	4,950
Fuel Up to Play	PRIVATE	n/a	0	0	0	5,525
Project Bread - HHS	PRIVATE	n/a	0	0	0	2,500
Total Private Grants:			102,726	108,166	175,275	22,250
GRAND TOTAL:			1,975,662	1,973,560	2,059,702	1,901,998
FY20 includes grants awarded as 3/11/2020.						

Revolving Funds

Revolving Funds	ACCT#	FY17	FY18	FY19	FY20
EVENING SCHL-ADULT ED-CHPT 71/71E	125	20,415	14,730	11,270	800
Athletics - User Fees & Gate Receipts	126	112,869	122,005	113,897	88,830
FACILITY RENTAL CHPT71:71E	583	7,425	24,742	16,150	25,813
LANGUAGE PRE-SCHOOL	1037	37,229	33,923	31,997	34,319
INSURANCE RECOVERY CHPT 44/53E	1066	0	710	0	3,775
GRANT & GIFT CHPT71:71/37A	1107	9,000	200	3,988	1,259
SUMMER SCHOOL CHPT 71/71E	1561	0	1,500	1,050	1,500
PROF DEV CHPT 53E 1/2	2066	62,988	0	0	0
PEG ACCESS TELEVISION	2717	223,682	225,683	0	0
LOST SCHOOL BOOKS/MTLS	2940	1,546	996	555	113
HHS Career Pathways	3105	2,220	2,000	1,000	0
HHS Class Gift Donations	3135	5,454	4,316	0	0
Hypertronics Scholarship	3169	2,500	0	0	0
Robert Lloyd Corkin Scholarship	3170	10,000	5,000	5,000	0
Edward Krysa Scholarship	3171	2,000	1,000	1,000	1,000
Exxon Mobile Scholarship	3172	500	0	0	0
Hudson Kids Health Service Fund	3173	3,301	700	0	0
Hudson Portuguese Club Donations	3179	1,197	0	0	0
QUINN MIDDLE SCH Misc. GIFTS	3272	0	250	0	0
SPED SEPAC	3256	0	0	0	2,000
Lost or Replaced Student Technology	3287	0	50	1,310	1,150
Corp. Sponsor - The Rail Trail	3361	0	0	1,000	0
Corp. Sponsor - Hudson Rotary	3362	0	0	3,000	0
HUD TV- Payroll Revenue	3336	0	0	199,277	202,536
HUT TV - Operational Revenue	3337	0	0	39,796	39,798
GIFT Revolving -Community Recycling	3665	0	0	336	1,176
GIFT Revolving -Adult Learning Center	3749	0	0	0	1,000
Total Revolving Funds		502,326	437,805	430,626	405,068

FY20 Revenue is as-of 3/11/2020

**ATH - does not include FY20 Spring Sports

Matters for Action

New Business

2. Approval of Contract with N&T Mechanical Contractors, Inc. in the amount of \$244,256.00 for the boiler replacement at Hudson High School

SUPPLY/SERVICE PROCUREMENT FORM

 Ch. 30B

 Ch. 149

 CH. 30 \$39m

This form must be submitted to the Executive Assistant for approval of all purchases of supplies or services with an aggregate cost of more than \$4999. Procurements over \$4999 will also require a signed contract authorized by either the Board of Selectmen or School Committee.

Department: HPS Facilities	Date: 3/17/2020	Department Head: (signature) <i>O. Lange</i>
-------------------------------	--------------------	---

Detailed Description of Items/Service being purchased (attach additional sheet if necessary):

Hudson High School Boiler Replacement: Bids were received on March 3, 2020 for the replacement of heating plant boilers at Mulready Elementary and Hudson High School. N&T Mechanical Contractors, Inc. was the low bidder in the amount of \$429,000 for both schools. Bids received including the low bid were in excess of the amount authorized by Town Warrants. The contractor price for just the High School Boilers is \$244,256, which exceeds the Warrant Article of \$210,00 by \$34,256. Out of the three boilers in place at Hudson High School, two have failed and the third is showing signs of leakage, and indication that failure is not far behind. Mulready boilers, although 60 years old, are still functioning. Therefore, it is my opinion that we should sign a contract with N&T Mechanical in the amount of \$244,256 to replace only the high school units as the overrun of \$34,256 will be paid from the Buildings & Grounds "small capital project" fund and normal maintenance accounts.

Recommended Quote or Bid

Date Quote Received: 3/3/2020	Quote: \$244,256.00
Company Name: N&T Mechanical	Written <input checked="" type="checkbox"/> Verbal <input type="checkbox"/>
Address: 417 Bolton Rd. Lancaster, MA 01523	
Quote Issued By: Tim Nickerson	Tel.: 978-733-4055 FAX:
Special Conditions/Notes:	

Second Quote or Bid

Date Quote Received: See attached	Quote:
Company Name:	Written <input type="checkbox"/> Verbal <input type="checkbox"/>
Address:	
Quote Issued By:	Tel.: FAX:
Special Conditions/Notes:	

Third Quote or Bid

Date Quote Received:	Quote:
Company Name:	Written <input type="checkbox"/> Verbal <input type="checkbox"/>
Address:	
Quote Issued By:	Tel.: FAX:
Special Conditions/Notes:	

Chief Procurement Officer Action

Approved:	Date:
Comments:	

Please attach special conditions, notes, specifications or related documentation to this form.

 Posted

 Central Register

 COMMBUYS

 Website

4/2/20

N & T Mechanical Contractor's, Inc.
A Veteran Owned Co., VOSB Certified

417 Bolton Road, Suite 1

Lancaster, MA 01523

Office 978-733-4055

JOB: Hudson HS Boiler Replacement

Due to GC: 3/11/2020

**Bidding To: Hudson School Dept
Hudson, MA**

Sub Contractor Bid Price

N&T Labor	\$42,250
N&T Material	\$15,000
N&T Start Ups	\$2,800
DDC	\$21,210
Electrical	\$24,000
Insulation	\$9,000
Coring	\$2,400
Demo Removal & Trucking	\$9,000
Pumps	\$7,170
Boilers	\$73,315
Starters	\$1,300
Flue's	\$8,885
PM cost	\$3,500
Subtotal	\$219,830
Profit %	10.0%
Profit \$	\$24,426
Total	\$244,256

Town of Hudson

Standard General Contract



Contract for: HUDSON HIGH SCHOOL BOILER REPLACEMENT

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TOWN OF HUDSON

STANDARD GENERAL CONTRACT

PROVISION OF HOURLY ON-CALL BOILER REPAIR DISTRICTWIDE

Agreement made this **18th day of March, 2020** by and between the Town of Hudson, a duly existing municipal corporation in the Commonwealth of Massachusetts, through its duly elected School Committee with no personal liability to themselves herein after referred to as the "Town" and **N&T Mechanical Contractors, Inc. Corp., 417 Bolton Rd., Lancaster, MA 01523** a duly formed corporation, herein after referred to as the "Contractor."

RECITALS

WHEREAS the Contractor will furnish the Town with a **labor and materials turn-key project for the removal of three (3) cast iron sectional boilers and replacement with two (2) gas-fired condensing boilers per the terms and agreement of the bid submitted March 11, 2020**;

WHEREAS the Town desires to purchase such goods and / or services from Contractor in a timely manner and;

WHEREAS it was one of the conditions of the award of the contract that a formal agreement should be executed, by the Contractor and the Town, evidencing the terms of the award;

NOW THEREFORE in consideration of the mutual covenants contained the parties agree as follows:

ARTICLE I

Contractor shall furnish Town with **labor and materials for a turn-key project for the removal of three (3) cast iron sectional boilers and replacement with two (2) gas-fired condensing boilers** subject to and in compliance with all conditions, covenants, stipulations, terms and provisions contained in the Invitation for Bid Specifications, Instructions to Bidders and related documents all of which is attached hereto as Exhibit "A" and incorporated herein by reference. Contractor shall provide these materials and services for the sum of **\$244,256.00** as specified in the Contractor's proposal also attached hereto as Exhibit "B" and incorporated herein by reference.

ARTICLE II

Contractor acknowledges that reliability of service is essential in this agreement with the Town, and agrees to adhere faithfully to the scope of services as described in the bid documents. In

addition to any other warranties or guarantees attached hereto, Contractor warrants that the goods, items or materials which are the subject matter of this contract are fit for the use and purpose intended.

ARTICLE III

Contractor covenants and agrees to faithfully perform all of its obligations under this agreement and the incorporated documents hereto. Said performance shall be in a professional and workmanlike manner and in accordance with the standard of care and conduct that is generally acceptable in the business or profession. Further, Contractor shall complete and sign all forms attached herein as Exhibits "C thru E".

ARTICLE IV

A. The contractor warrants that (1) the goods sold are merchantable, (2) that they are fit for the purpose for which they are being purchased, (3) that they are absent any latent defects and (4) that they are in conformity with any sample which may have been presented to the Town.

B. The Contractor guarantees that upon inspection, any defective or inferior goods shall be replaced without additional costs to the Town. Contractor will assume any additional costs accrued by the Town due to the defect or inferior goods.

C. The Contractor guarantees all materials, equipment and workmanship for a period of **two (2) complete heating seasons** and provided that if any express or implied warranties exist of a term greater than one (1) year, then such warranties will supersede the one (1) year warranty specified herein.

ARTICLE V

Contractor certifies the suitability, professionalism, and capability of all individuals employed to furnish services as specified herein by Contractor and in any documents incorporated herein by reference.

ARTICLE VI

The Town agrees to faithfully pay the Contractor, when due and payable, and under the terms of all such incorporated documents and instruments to this agreement, all such contracted sums.

ARTICLE VII

Contract will be for the duration of the **2020-2021 and 2021-2022 heating seasons** (ending March 30, 2022).

ARTICLE VIII

1. Termination for Cause: If through any cause, one party shall fail to fulfill in timely and proper manner, its obligations under this Agreement, or if one party shall violate one of the covenants, agreements, or stipulations of this Agreement, the other party shall thereupon have the right to terminate this Agreement hereunder by giving written notice of such termination. In case of termination, all finished and unfinished documents shall become the property of the Town.

In the event of termination, the Contractor shall be compensated payment of an amount equal to the services or goods provided by the Contractor as of the date of termination.

2. Termination for Convenience: The Town may terminate this Agreement at any time for any reason, upon submitting to Contractor thirty (30) days prior written notice of its intention to terminate. Upon receipt of such notice, Contractor shall immediately cease to incur expenses pursuant to this Agreement unless otherwise directed in the termination notice. Contractor shall promptly notify the Town of costs incurred to date of termination and the Town shall pay all such reasonable and supportable costs which payment shall not exceed the unpaid balance due on this Agreement.

3. Return of Property: Upon termination, Contractor shall immediately return to the Town without limitation, all documents, plans, drawings, tool and items of any nature whatever, supplied to Contractor by the Town to Contractor in accordance with this Agreement.

4. Production of Documents: All records, documents, data, reports or other material, regardless of form or finish, produced by the Contractor as a result of services provided hereunder, are work for hire, and shall become the property of the Town upon creation. The Contractor may not assert any right, title or interest in any product produced under this Agreement.

The Town may request at any time during and/or after the termination of the Agreement any records, documents, data, reports or other materials produced by the Contractor under this Agreement.

ARTICLE IX

Nothing contained herein shall be construed as a joint venture between the Contractor and the Town. In this regard, Contractor shall be deemed for all purposes herein to be an independent contractor. Contractor is required to sign the Certificate of Non-Collusion (Exhibit C).

ARTICLE X

Contractor shall maintain the following types of insurance in full force and effect during the term of this Agreement and any renewals hereof. Copies of the Worker's Compensation Certificates and the General Liability and Vehicle Insurance Policies are to be furnished to Executive Assistant in advance of commencement of work and reviewed by the Town on an annual basis.

A. All contractors working for the Town shall provide a Certificate of Insurance indicating coverage for Worker's Compensation, in accordance with minimum statutory coverage pursuant to Massachusetts General Laws.

B. All contractors engaged in contracts in excess of \$10,000 shall provide the Town with a Certificate of Comprehensive General Liability Insurance for a minimum of One Million Dollars (\$1,000,000), with complete operators coverage naming the Town of Hudson as additional insured.

C. Contractors engaged in work valued between \$5,000 and \$10,000 shall provide the Town with a Certificate of Liability Insurance for a minimum of \$500,000 naming the Town of Hudson as additional insured.

D. Contractors engaged in projects valued at less than \$5,000 shall carry an appropriate amount of liability coverage, which shall be determined by the department head procuring the service.

E. Motor vehicle liability insurance in the minimum of \$500,000.00 per accident.

ARTICLE XI

The Contractor agrees to take all necessary precautions to prevent injury to any persons or damage to property during the term of this Agreement and shall indemnify and save the Town harmless against all losses and expenses resulting in any way, from any negligent or willful act or omission on the part of the Contractor, its agents, employees or sub-contractors or resulting directly or indirectly from Contractor's performance under this Agreement.

ARTICLE XII

This Agreement sets forth the entire Agreement and understanding between the parties and may be amended, modified or waived in whole or part only by a subsequent writing executed by both parties hereto. Nothing herein shall be construed as permitting either party to assign any interest, benefit or obligation contained herein without the express written consent of the parties hereto.

ARTICLE XIII

If any term, provision, paragraph or word is determined to be illegal, unconstitutional or otherwise unenforceable by a court of competent jurisdiction, then the remaining provisions contained herein shall remain in full force and effect between the parties.


IN WITNESS WHEREOF, the parties hereto have set their hand and seals to this agreement on the day and date first above specified.

**TOWN OF HUDSON
SCHOOL COMMITTEE:**

Witness to all signatures

CONTRACTOR: N&T Mechanical Contractors, Inc.

Type Name of Contractor



Witness

by: Tim Nickerson
(print name)

(Corporate seal if applicable)

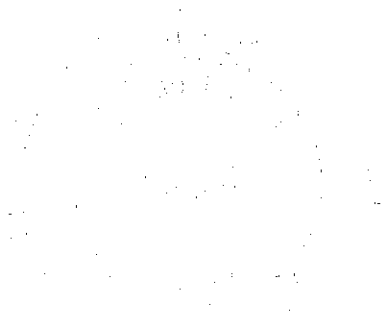


EXHIBIT C

Certificate of Non-Collusion

Chapter 30B, § 10

“The undersigned certifies under penalties of perjury that this bid or proposal has been made and submitted in good faith and without collusion or fraud with any other person. As used in this certification, the word “person” shall mean any natural person, business, partnership, corporation, union, committee, club, or other organization, entity, or group of individuals.”

N+T Mechanical Contractors Inc

Individual or Corporate Name of Proposer



Signature of Authorized Agent

Tim Nickerson

Printed Name of Authorized Agent

3/18/2020

Date


EXHIBIT D

Certificate of Tax Compliance

Pursuant to Massachusetts General Law Chapter 62C, § 49A, I hereby certify under penalties of perjury that I have, to the best of my knowledge and belief, filed all state tax returns and paid all state taxes required under law.

26-0306414

Social Security or Federal I.D. Number



Signature: Individual or Corporate Officer

3/18/2020

Date

Please Print:

Net Mechanical Contractors Inc

Corporate Name

417 Bolton Rd

Address

P.O. Box

Lancaster MA 01523

City, State, Zip Code

* Your Social Security Number or Federal Identification Number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Proposers who fail to correct their non-filing or delinquency will not have a contract or other agreement issued, renewed or extended. This request is made under the authority of M.G.L. Ch. 62C, § 48A.

EXHIBIT E

**Certificate of Authority
Meeting of Board of Directors**

At a meeting of the Directors of the NIT Mechanical Contractors Inc duly called
(Corporation)

and held at 417 Bolton Rd Lancaster MA on the 17 day of

March, in the 2020 year at which a quorum was present and acting, it

was voted, that Tim Nickerson the President of this
(Name) (Title/position)

Corporation is hereby authorized and empowered to make, enter into, sign, seal and deliver,

on behalf of this Corporation a Contract for

Boiler Replacement Hudson HS

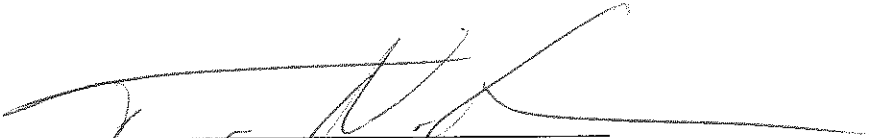
(brief description)

with the Town of Hudson, and performance and payment bonds (each in the amount of the
Contract) in connection with such Contract.

*I hereby certify that the above is a true and correct copy of the record, that said vote has
not been amended or repealed and is in full force and effect as of this date, and that*

Tim Nickerson is a duly elected President of

this Corporation.


Clerk or Secretary of the Corporation

FORM FOR GENERAL BID

Town of Hudson
Hudson Public School
Facilities Department 2nd Floor
155 Aspley Street
Hudson, MA 01749

A. The undersigned proposes to furnish all labor and materials required for the Removal and Replacement of the heating plant boilers at Mulready Elementary and Hudson High Schools in Hudson, Massachusetts, in accordance with the accompanying contract documents and specifications, prepared by the Hudson Public Schools for the contract prices specified below, subject to additions and deductions according to the terms of the Contract Documents and Specifications.

B. The Bid includes Addenda numbered 1,2

C. The proposed contract price, in words, for the **REMOVAL AND REPLACEMENT OF HEATING PLANT BOILERS MULREADY ELEMENTARY SCHOOL AND HUDSON HIGH SCHOOL** is as listed below:

DOLLARS \$ Four Hundred Twenty-Nine Thousand Dollars

The project will be awarded based on the lowest eligible and responsible bid by a qualified contractor.

D. BIDDER accepts all of the terms and conditions of the Invitation to Bid and Instructions to Bidders, including without limitation those dealing with the disposition of Bid Security. BIDDER promises and agrees that this Bid will remain subject to acceptance for thirty days after the day of Bid opening.

E. In submitting this Bid, BIDDER represents, as more fully set forth in the Agreement, that:

1. BIDDER has examined copies of all the Bidding Documents and the Project Site.
2. BIDDER has familiarized itself with the nature and extent of the Contract Documents, Work, site, locality, and all local conditions and laws and regulations that in any manner may affect cost, progress, performance or furnishing of the work.
3. BIDDER has studied carefully all reports and drawings of physical conditions included with these specifications, and accepts that all measurements and technical data included herein is OWNER'S estimates and BIDDER has made such investigations of his own as necessary and has based his bid on those investigations.
4. BIDDER has obtained and carefully studied (or assumes responsibility for obtaining and carefully studying) all such examinations, investigations, explorations, tests and studies (in addition to or which pertain to the physical conditions at the site or otherwise may affect the cost, progress, performance or furnishing of the Work) as BIDDER considers necessary for the performance or furnishing of the Work at the Contract Price, within the Contract Time and in accordance with the other terms and conditions of the Contract Documents, and no additional examinations, investigations, explorations, tests, reports, or similar information or

data are or will be required by BIDDER for such purposes.

5. BIDDER has correlated the results of all such observations, examinations, investigations, explorations, tests, reports and studies with the terms and conditions of the Contract Documents.
 6. BIDDER has given OWNER written notice of all conflicts, errors or discrepancies that it has discovered in the Contract Documents and the written resolution thereof by OWNER is acceptable to BIDDER.
 7. This Bid is genuine and not made in the interest of or on behalf of any undisclosed person, firm or corporation and is not submitted in conformity with any agreement or rules of any group, association, organization or corporation; BIDDER has not directly or indirectly induced or solicited any other BIDDER to submit a false or sham bid; BIDDER has not solicited or induced any person, firm or corporation to refrain from bidding; and BIDDER has not sought by collusion to obtain for itself any advantage over any other bidder or over OWNER.
- F. BIDDER agrees that the work shall be completed in the specified number of working days from the date of the Notice to Proceed.
- G. The undersigned agrees that, if he/she is selected as Contractor, he will within five (5) days, Saturdays, Sundays, and legal holidays excluded, after presentation thereof by the Awarding Authority, execute a Contract in accordance with the terms of his general bid and furnish a performance bond, also a labor and materials or payment bond, each of a surety company qualified to do business under the laws of the Commonwealth and satisfactory to the Awarding Authority and each in the sum of one hundred percent (100%) of the Contract Price, the premiums for which are to be paid by the General Contractor and are included in the Contract Price.
- H. The undersigned hereby certifies that he is able to furnish labor that can work in harmony with all other elements of labor employed or to be employed on the work and that he will comply fully with all laws and regulations applicable to awards made subject to Section 44A.
- I. The undersigned further certifies under penalties of perjury that the said undersigned is not presently debarred from doing public construction work in the Commonwealth under the provisions of section twenty-nine F of chapter twenty-nine, or any other applicable debarment provisions of any other chapter of the General Laws or any rule or regulation promulgated thereunder.
- J. The undersigned hereby certifies, under the penalties of perjury that this bid is in all respects bona fide, fair and made without collusion or fraud with any other person. As used in this subsection, the word "person" shall mean any natural person, joint venture, partnership, corporation or other business or legal entity.

THIS BID IS SUBMITTED ON March the 3 2020
(month) (day) (year)

By: N+T Mechanical Contractors Inc
(Corporation Name)

Business Address: 417 Bolton Rd Suite 1
LANCASTER MA 01523

Phone Number: 978 733 4055

Fax Number: N/A

MA
(State of Incorporation)

By [Signature]
(Authorized Signature)

President
(Title)

Attest [Signature] (Secretary)

Bid Bond (or equivalent) attached (See Invitation to Bid, Paragraph 5)

THE AMERICAN INSTITUTE OF ARCHITECTS



AIA Document A310 Bid Bond

KNOW ALL MEN BY THESE PRESENTS, that we **N&T MECHANICAL CONTRACTORS, INC.** 417 Bolton Road Lancaster, MA 01523

(Here insert full name, and address or legal title of Contractor)

as Principal, hereinafter called the Principal, and **Aegis Security Insurance Company Harrisburg, PA 17105** a corporation duly organized under the laws of the State of **PA** as Surety, hereinafter called the Surety, are held and firmly bound unto **Town of Hudson Public Schools 155 Apsley St. Hudson, MA 01749**

(Here insert full name, and address or legal title of Owner)

as Obligee, hereinafter called the Obligee, in the sum of **5.00%** Attached Bid

For the payment of which sum well and truly to be made, the said Principal and the said Surety, bind ourselves, our heirs, executors, administrators, successors and assigns, jointly and severally, firmly by these presents.

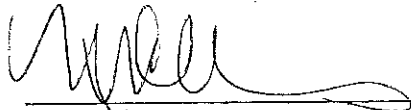
WHEREAS, the Principal has submitted a bid for

Removal & Replacement of Heating Plant Boilers Mulready & HHS


(Here insert full name, address and description of project)


NOW, THEREFORE, if the Obligee shall accept the bid of the Principal and the Principal shall enter into a Contract with the Obligee in accordance with the terms of such bid and give such bond or bonds as may be specified in the bidding or Contract Documents with good and sufficient surety for the faithful performance of such Contract and for the prompt payment of labor and material furnished in the prosecution thereof, or in the event of the failure of the Principal to enter such Contract and give such bond or bonds, if the Principal shall pay to the Obligee the difference not to exceed the penalty hereof between the amount specified in said bid and such larger amount for which the Obligee may in good faith contract with another party to perform the Work covered by said bid then this obligation shall be null and void, otherwise to remain in full force and effect.

Signed and sealed this **11th** day of **March, 2020**


(Witness)

N&T MECHANICAL CONTRACTORS, INC.
(Principal) (Seal)




(Witness)

Aegis Security Insurance Company
(Surety) (Seal)


Mark D. Leskani, ATTORNEY-IN-FACT

THIS POWER NULL AND VOID IF NUMBER IS NOT IN RED
POWER CERTIFICATE NO. MA 219

AEGIS SECURITY INSURANCE COMPANY
POWER OF ATTORNEY

KNOW ALL MEN BY THESE PRESENTS, THAT AEGIS SECURITY INSURANCE COMPANY does hereby make, constitute and appoint: MARK D. LESKANIC, GREG ANGEL

its true and lawful Attorney-in-Fact, to make, execute and deliver on its behalf surety bonds, undertaking and other instruments of similar nature as follows: \$5 MILLION

This Power of Attorney is granted and sealed under and by the authority of the following Resolution adopted by the Board of Directors of the Company on the 4th day of February, 1993.

"Resolved, That the President, any Vice President, the Secretary and any Assistant Secretary appointed for that purpose by the officer in charge of surety operations shall each have authority to appoint individuals as Attorney-in-Fact or under other appropriate titles with authority to execute on behalf of the Company, fidelity and surety bonds and other documents of similar character issued by the Company in the course of its business. On any instrument making or evidencing such an appointment, the signatures may be affixed by facsimile. On any instrument conferring such authority or on any bond or undertaking of the Company, the seal or facsimile thereof may be imposed or fixed or in any other manner reproduced; provided, however, that the seal shall not be necessary to the validity of any such instrument or undertaking."

"Resolved, That the signature of each of the following officers; President, Vice President, any Assistant Vice President, any Secretary or Assistant Secretary and the seal of the Company may be affixed by facsimile to any Power of Attorney or to any Certificate relating thereto, appointing Resident Vice Presidents, Resident Assistant Secretaries or Attorneys-in-Fact for the purpose only of executing and attesting bonds and undertaking and other writings upon the Company and any such power required and certified by such facsimile signature and facsimile seal shall be valid and binding on the Company in the future with respect to any bond or undertaking to which it is attached."

IN WITNESS WHEREOF, AEGIS SECURITY INSURANCE COMPANY has caused its official seal to be hereunto affixed, and these presents to be signed by its President this 26th day of February, 2019.

AEGIS SECURITY INSURANCE COMPANY

By:

W. J. Wollyung III



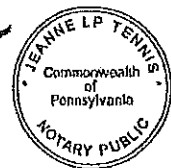
W. J. WOLLYUNG, III
President

Commonwealth of Pennsylvania }
 } s.s.: Harrisburg
County of Dauphin }

On this 26th day of February, 2019, before me personally came William J. Wollyung, III to me known, who being by me duly sworn, did depose and say that he is President of AEGIS SECURITY INSURANCE COMPANY, the corporation described herein and which executed the above instrument; that he knows the seal of the said corporation, that the seal affixed to the said instrument is such corporate seal; that it was so affixed by order of the Board of Directors of said corporation and that he signed his name thereto by like order.

Jeanne LP Tannis

JEANNE LP TENNIS
Notary Public
My Commission Expires June 16, 2021



I, the undersigned, Secretary of AEGIS SECURITY INSURANCE COMPANY, a Pennsylvania corporation, DO HEREBY CERTIFY that the foregoing and attached Power of Attorney remains in full force and has not been revoked; and furthermore that the Resolution of the Board of Directors, set forth in the said Power of Attorney, is now in force.

Signed and sealed at the City of Harrisburg, in the Commonwealth of Pennsylvania, dated this 11th day of March, 2020.

Rebecca J. Liddick

REBECCA J. LIDDICK
Secretary



N & T Mechanical Contractor's, Inc.
A Veteran Owned Co., VOSB Certified
 417 Bolton Road, Suite 1
 Lancaster, MA 01523
 Office 978-733-4055

JOB: Hudson HS Boiler Replacement
Due to GC: 3/11/2020

Bidding To: Hudson School Deprt
Hudson, MA

Sub Contractor Bid Price

N&T Labor	\$42,250
N&T Material	\$15,000
N&T Start Ups	\$2,800
DDC	\$21,210
Electrical	\$24,000
Insulation	\$9,000
Coring	\$2,400
Demo Removal & Trucking	\$9,000
Pumps	\$7,170
Boilers	\$73,315
Starters	\$1,300
Flue's	\$8,885
PM cost	\$3,500
Subtotal	\$219,830
Profit %	10.0%
Profit \$	\$24,426
Total	\$244,256

Matters for Action
New Business

3. Approval of Reclassification of Funds

Posting Date:

Batch/Block :

FY20

PAYMENT Adjustment Request

Date: Tuesday, March 24, 2020

To: Ruifan Zhang, Assistant Finance Director

From: School Department

Please record the following payment adjustment (s):

	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	<u>Amount</u>	<u>Amount</u>
<i>Payment Adjustment Number 1</i>		<u>3703</u>	<u>FY20 Title I</u>	\$ <u>(2.15)</u>	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$ <u>2.15</u>
		<u>3307</u>	<u>FY19 Title I</u>		
<i>Payment Adjustment Number 2</i>	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	\$ <u>0.00</u>	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$ <u> </u>
<i>Payment Adjustment Number 3</i>	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	\$ <u>0.00</u>	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$ <u> </u>
<i>Payment Adjustment Number 4</i>	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	\$ <u>0.00</u>	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$ <u> </u>
				Page Total :	\$ <u>(2.15)</u> \$ <u>2.15</u>

Authorized Signature _____

Prepared by: *Sharon J. Gooch-Zebal*

Authorized Signature(s):

Reason for reclassification:

To reclassify a portion of PO201833 from FY20 Title I grant to FY19 Title I Grant.

Please note:

- 1 Post date subject to final determination by Town Accountants Office.
- 2 Reclassifications and transfers must net out to zero.
- 3 Supporting documentation must accompany request.
- 4 If authorized signatures are not needed, please explain.

Ledger History - Detail - Expenditure Ledger

Account:	Tran. Name	Comment	Payee	Summary:	Beginning	Debit	Credit	Ending
3703-260-3080-5798-247		FY20-GR305 TITLE I			0.00	124,631.06	116,526.00	-8,105.06
Warrant: 2029PR		Block/Batch: 2029PR/2029PR	Posted: 01/16/2020			9,069.12	0.00	-3,777.14
Tran. Type: Payable			By: rzhang					
2029PR			Payroll			9,069.12	0.00	-3,777.14
Warrant: 2020-31		Block/Batch: 28/31	Posted: 01/28/2020			1,861.07	0.00	-5,638.21
Tran. Type: Payable			By: rrocki					
7170831			HEINEMANN			1,861.07	0.00	-5,638.21
Warrant: 2031PR		Block/Batch: 2031PR/2031PR	Posted: 01/30/2020			9,069.12	0.00	-14,707.33
Tran. Type: Payable			By: rzhang					
2031PR			Payroll			9,069.12	0.00	-14,707.33
		Block/Batch: 2020.07/REC-2020-068	Posted: 01/31/2020			0.00	27,650.00	12,942.67
Tran. Type: Receivable			By: rzhang					
		Advice of Credit-2020-01				0.00	27,650.00	12,942.67
Warrant: 2033PR		Block/Batch: 2033PR/2033PR	Posted: 02/13/2020			9,069.12	0.00	3,873.55
Tran. Type: Payable			By: rzhang					
2033PR			Payroll			9,069.12	0.00	3,873.55
Warrant: 2020-35		Block/Batch: 36/35	Posted: 02/25/2020			28.95	0.00	3,844.60
Tran. Type: Payable			By: rrocki					
794476468984			SYNCHRONY BANK/AMAZ			28.95	0.00	3,844.60
Warrant: 2020-35		Block/Batch: 37/35	Posted: 02/25/2020			124.74	0.00	3,719.86
Tran. Type: Payable			By: rrocki					
INV-007145			LEE & LOW BOOKS INC			16.50	0.00	3,828.10
INV-007145			LEE & LOW BOOKS INC			9.24	0.00	3,818.86
INV-007145			LEE & LOW BOOKS INC			16.50	0.00	3,802.36
INV-007145			LEE & LOW BOOKS INC			16.50	0.00	3,785.86
INV-007145			LEE & LOW BOOKS INC			16.50	0.00	3,769.36
INV-007145			LEE & LOW BOOKS INC			16.50	0.00	3,752.86
INV-007145			LEE & LOW BOOKS INC			16.50	0.00	3,736.36
INV-007145			LEE & LOW BOOKS INC			16.50	0.00	3,719.86
Warrant: 2035PR		Block/Batch: 2035PR/2035PR	Posted: 02/27/2020			9,069.12	0.00	-5,349.26
Tran. Type: Payable			By: rzhang					
2035PR			Payroll			9,069.12	0.00	-5,349.26
Warrant: 2020-36		Block/Batch: 26/36	Posted: 03/03/2020			2,755.80	0.00	-8,105.06
Tran. Type: Payable			By: rrocki					
AB34627935			APPLE INC			239.80	0.00	-5,589.06
AB33971841			APPLE INC			2,516.00	0.00	-8,105.06

Handwritten notes: \$ 2.157 to # 3307 FY19 (circled)

File: Adjustment Forms (white)
Posting Date:
Batch/Block :

FY20

PAYMENT Adjustment Request

Date: Tuesday, March 24, 2020
To: Ruifan Zhang, Assistant Finance Director
From: School Department

Please record the following payment adjustment (s):

	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	<u>Amount</u>	<u>Amount</u>
<i>Payment Adjustment Number 1</i>		1282	Contracted Services	\$ (2,500.00)	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$ 2,500.00
		3273	Metrowest TAS Grant		
<i>Payment Adjustment Number 2</i>	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	\$ 0.00	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$
<i>Payment Adjustment Number 3</i>	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	\$ 0.00	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$
<i>Payment Adjustment Number 4</i>	<u>From:</u>	<u>Account Number</u>	<u>Account Description</u>	\$ 0.00	
	<u>To:</u>	<u>Account Number</u>	<u>Account Description</u>		\$
Page Total :				\$ (2,500.00)	\$ 2,500.00

Authorized Signature

Prepared by: *Sharon J. Gooch-Zebal*

Authorized Signature(s):

Reason for reclassification:
To reclassify a portion of PO200841 from Contracted Services to the Metrowest TAS Grant.

- Please note:
- 1 Post date subject to final determination by Town Accountants Office.
 - 2 Reclassifications and transfers must net out to zero.
 - 3 Supporting documentation must accompany request.
 - 4 If authorized signatures are not needed, please explain.

Ledger History - Detail - Expenditure Ledger

Tran. Name	Comment	Payee	Beginning	Debit	Credit	Ending
Account: 1282-101-3058-5317-089	CONTRACTED SERVICES	Summary:	0.00	336,457.47	531,425.01	194,967.54
11/19/19		DEOLIVEIRA BETTENCOU		37.50	0.00	331,417.18
10618		FRENCH RIVER ED CTR		3,910.00	0.00	327,507.18
2019-1187		MAPA TRANSLATIONS INC		45.00	0.00	327,462.18
TRANSLATION 10		ARAUJO JUNIA		50.00	0.00	327,412.18
TRANSLATION 10		ALBUQUERQUE ELIENE		56.00	0.00	327,356.18
11/19/19		CHAVES LILIANA		687.00	0.00	326,669.18
10/17/19		LAHAYE LESLIE		50.00	0.00	326,619.18
INV43232		EI US LLC		61.18	0.00	326,558.00
11/13/19		MARONI LISA		28.00	0.00	326,530.00
Warrant: 2020-25	Block/Batch: 11/25	Posted: 12/17/2019		409.50	0.00	326,120.50
Tran. Type: Payable		By: rrocki				
16590		BULLOCK NURSING SERVI		409.50	0.00	326,120.50
Warrant: 2020-26	Block/Batch: 17/26	Posted: 12/24/2019		3,910.92	0.00	322,209.58
Tran. Type: Payable		By: rzhang				
INTERPRET 10/2		LELIS JULIENE		28.00	0.00	326,092.50
4702725		LANGUAGE LINE SERVICE		487.28	0.00	325,605.22
2283		GUETHS MAGALI		993.75	0.00	324,611.47
12		ALBUQUERQUE ELIENE		42.00	0.00	324,569.47
12		ALBUQUERQUE ELIENE		42.00	0.00	324,527.47
13294		ELY CENTER LLC		2,317.89	0.00	322,209.58
Warrant: 2020-26	Block/Batch: 18/26	Posted: 12/24/2019		3,938.88	0.00	318,270.70
Tran. Type: Payable		By: rzhang				
10970592		SUNBELT STAFFING		786.38	0.00	321,423.20
HPS T201912001		MATOS ROSARIO JORGE		200.00	0.00	321,223.20
10970594		SUNBELT STAFFING		756.00	0.00	320,467.20
10970607		SUNBELT STAFFING		685.00	0.00	319,782.20
10970608		SUNBELT STAFFING		787.50	0.00	318,994.70
10970643		SUNBELT STAFFING		696.00	0.00	318,298.70
INTERPRET 11/1		WADE ALEXANDRA		28.00	0.00	318,270.70
Warrant: 2020-26	Block/Batch: 37/26	Posted: 12/24/2019		10,320.60	0.00	307,950.10
Tran. Type: Payable		By: rzhang				
10988578		SUNBELT STAFFING		1,134.00	0.00	317,136.70
10/29/19		GOUVEA MONIQUE		28.00	0.00	317,108.70
INV44708		EI US LLC		183.54	0.00	316,925.16
10988621		SUNBELT STAFFING		1,194.75	0.00	315,730.41
20-86		BROOKLINE COMMUNITY		4,800.00	0.00	310,930.41

Handwritten notes: 62500.00, To # 3273, and a circled 4,800.00.