
HUDSON SCHOOL DISTRICT

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To:	Hudson School Board
From:	Daniel Moulis, Superintendent Jennifer Burk, Business Administrator
Date:	January 26, 2023
Re:	Budget Committee Update to FY24

At the most recent Budget Committee meeting on January 18, 2023, an adjustment to the FY24 Budget was approved to add \$795,012 back into the school district budget. The Administration has updated the proposed budget to reflect this change. As part of this process, administration focused on restoring teaching positions to minimize increases to class sizes, instructional programs, and staff positions. Based upon further review and analysis there is still a significant discrepancy in the reduction to the proposed budget that impacts instructional programs, teaching positions, and staff positions that will be detrimental to improving students' academic progress, the district goals, and the district's strategic plan. This updated memo reflects the most recent changes to the proposed budget and budget accounts that are still impacted by the reduction to the FY24 budget.

Budget Committee Cuts

Below is a summary of line-item cuts made by the Budget Committee at their meeting on December 15, 2022 (please note positions include salaries and all benefits).

Account Code	School	Account Description	Budget Change
10001100-121	District-Wide	Long-Term Substitute	-\$89,103
10025110-110	District-Wide	Vacant Technology Integration Specialist	-\$103,613
10002490-540	District-Wide	Advertising (legal notices and job postings)	-\$2,536
10002490-580	District-Wide	District-Wide Travel (mileage reimbursement)	-\$3,022
10002721-519	District-Wide	Transportation (regular education)	-\$57,104
10002722-519	District-Wide	Transportation (special services)	-\$27,810
10001100-330	District-Wide	Section 125 (Paraprofessional Benefit)	-\$15,000
440 Obj Codes	District-Wide	Printers & Copiers budgets for schools	-\$60,000
10001200-335	Special Services	Legal Services	-\$10,000
10002213-320	District-Wide	Professional Development (contracted services)	-\$15,000

10002840-430	Technology	Repairs & Maintenance	-\$15,000
13505110-110	Alvirne	Vacant Science Teacher position (line 63) Restore Science Teacher based upon class sizes	-\$66,191
10012311-890	District-Wide	School Board – Miscellaneous Expenses	-\$5,000
TBD		Bottom Line Reduction – see details below	-\$2,700,000
		TOTAL REDUCTION (as of Dec 15, 2022)	-\$3,169,379

Recommended Changes Based on Budget Committee Cuts

Below were the recommended budget changes to meet the \$2.7M general reduction made on December 15, 2022. At the meeting on January 18, 2023, the Budget Committee reduced their bottom-line reduction by \$795,012, bringing the bottom-line reduction to \$1,904,988 and the overall total budget reduction by the Budget Committee to \$2,374,367. The Budget Committee recommended using the \$795,012 for restoring the Forestry program, the two buses for Alvirne and the “additional vacant positions” category.

The Administration is recommending restorations in the following blue highlighted areas to meet this updated budget reduction. These changes were used to prepare the reports that need to be legally posted by January 30th in preparation for the Deliberative Session.

Account Code	School	Account Description	Budget Change
10001100-110	Elem	Academic Assistance Program	-\$39,572
10812520-117	District-Wide	Separation Pay	-\$15,296
10142610-110	Nottingham	Cut Vacant Custodian Position	-\$79,172
13541304-110	CTE	Cut Vacant P/T Computer Science teacher	-\$23,989
10025110-110	District-Wide	Cut the Tech Integration Specialist (RIF)*	-\$125,253
10112410-117	Elementary	Cut a P/T Admin Assistant (RIF) Restore this position	-\$14,624
13518131's	CTE	Eliminate the Forestry/Natural Resources program – cut entire program budget (RIF) (recommended by Budget Committee) Restore this program	-\$42,491
10001100-110	District-Wide	Cut the SEL Interventionists in the ESSER Grant and move the Pathways Coordinator and Instructor back into the grant (RIF) Restore the SEL Interventionists to the ESSER grant and restore the Pathways staff to the budget	-\$218,944
Various	District-Wide	Cut all NEW positions (Kindergarten teacher, 1 st Grade teacher, HGS teacher, Business teacher for CTE and P/T Receptionist at NWES)	-\$369,325 -\$195,313

		Restore 2 NEW Elementary Teaching positions (TBD on placement depending on enrollment)	
Various	District-Wide	Cut additional VACANT positions (English and Math teachers at Alvirne, Careers in Ed teacher at CTE, P/T Heavy Duty Mechanics at CTE, Reading Specialist at HMS, Mental Health Counselor) Restore 3 Teaching positions at AHS	-\$608,521 -\$372,525
1200-114's	District-Wide	Reduce an additional 10 Vacant Paraprofessional positions to \$1	-\$174,950
10352410-112	Alvirne	Cut the Dean of Academics position (recommended by administration)	-\$148,807
10111200-110	Nottingham	Move 1 Special Services teacher from Nottingham into the vacancy at ELC (not replace staff member at NWES) Restore this position	-\$103,614
Various 117's	District-Wide	Reduce some Admin Assistant position from 260 days down to 208 days	-\$44,847
10002721-519	Alvirne	Cut 2 High School Buses (recommended by Budget Committee to add back into the Proposed Budget)	-\$144,000
519's	Alvirne	Reduce co-curricular & interscholastic transportation lines	-\$4,488
10351100-110	Alvirne	Reduce Academic Assistance Program	-\$30,541
10241100-110	Memorial	Reduce Academic Assistance Program	-\$13,746
10002225-110	District-Wide	Eliminate the IT Summer Intern	-\$19,378
Various	District-Wide	Level-fund facilities overtime & sub accts	-\$23,310
Various	School	Level-fund lunch/recess monitor accts	-\$44,878
10002212-641	District-Wide	Cut the new Reading program (pilot in FY23)	-\$117,900
250 & 260 Obj	District-Wide	Reduce UC & WC Insurance renewals	-\$7,565
270 & 320's	District-Wide	Reduce Course Reimb/Workshops accounts	-\$23,685
10812320's	District-Wide	Reduce various Superintendent Serv lines	-\$7,020
10812520's	District-Wide	Reduce various School Resource lines	-\$13,268
10001100-333	District-Wide	Reduce the Consultants/Tutors line	-\$10,000
10002212-650	District-Wide	Cut the Prof Dev Software line	-\$10,000
2620-430 & 610's	Facilities	Reduce supplies & repairs accounts	-\$62,500
734 & 737's	Schools	Reduce furniture & equipment lines	-\$37,584
650's	District-Wide	Cut software lines	-\$23,891
10002225-744	District-Wide	Reduce IT Laptop Replacements account	-\$37,500
2225-748's	Elementary	Reduce IT Cart Replacements accounts	-\$21,000
2225-430's	HMS/AHS	Reduce IT Laptop Repairs accounts	-\$10,000

610's	Schools	Reduce general supply accounts for schools Restore balance of returned funds to school supply accounts (\$5,331)	-\$18,790 -\$13,459
10002212-110	District-Wide	Additional Professional Development funds	-\$9,551
		TOTAL REDUCTION UPDATED BOTTOM-LINE REDUCTION	\$2,700,000 \$1,904,988
		REMAINING TOTAL OF BUDGET COMMITTEE CUTS	\$2,374,367

*RIF – reduction in force

Impact of Budgetary Cuts and Changes

- Class sizes at the Early Learning Center will increase. These enrollments will be monitored to determine actual placement of the 2 new teacher positions.
 - In kindergarten, class sizes will increase to an average of 21 students per class, up from 18 per class, with one less teacher and no consistent paraeducator support.
 - In grade 1, class sizes will increase to 19 students per class, up from 17 per class with one less teacher and no consistent paraeducator support.
- Class sizes at the high school will increase. The course enrollments will be monitored to determine actual placement of the 3 currently vacant teacher positions at Alvirne.
 - Currently, there are full-time vacancies at Alvirne High School in english, math and science. Not hiring a science teacher will increase science class sizes.
 - The Dean of Academics and one assistant principal are teaching English classes.
 - Vacancies at the high school that are eliminated will cause additional strain to the high school.
 - Not filling the math teacher and science teacher positions will cause increases to class sizes and require our current science teachers to teach an additional course beyond the traditional teaching course load, which increases teacher burnout.
- Academic assistance provides academic support to students in english, mathematics, science, and in all courses at the elementary, and middle school and high school. Budgetary cuts to these positions will directly impact students' academic progress. Additionally, not filling the Reading Specialist position will impact students who's reading skills are not at grade level, leaving them without the necessary support to improve skills in reading comprehension, vocabulary acquisition, and inferencing to increase reading understanding. All of this is critical to learning.
- The reduction in CTE positions impacts choices for our CTE students who tuition in from other districts as well as elective offerings for Alvirne students. Cutting the Careers in Education teacher and part-time Natural Resources, Forestry, and Heavy Duty-Mechanics teachers reduces the options for students seeking different career pathways.

- The Technology Integration Specialists provide embedded instructional development and coaching for teachers in the classrooms across the district. The loss of these positions will impact instructional innovation in the classroom and student engagement in learning.
- The Dean of Academics position not being filled will significantly impact the high school. That role is a key instructional leader and losing the position will cause current administrators to take on additional responsibilities that will increase administrative burnout.
- ~~The district and the community recognize students need social and emotional support in schools and the need has only increased due to the pandemic. Social Emotional Learning Interventionists provide coaching and support to teachers and students, which in turn helps students be better prepared to learn. With the removal of these positions, students that need support will not develop the skills needed to be ready to learn, which will directly impact students, teachers and the schools.~~
- The Mental Health Counselor, ~~Special Services teacher~~ and paraeducator positions across the district are crucial to providing support to students. These cuts will have a systemic impact on students, teachers, and learning in all schools. Existing staff will be required to take on larger caseloads and greater responsibilities, ultimately resulting in reduced availability to students.
- The reduction in days for specific administrative assistant positions from 260 contracted days to 208 contracted days has ramifications to the Special Services department and administrative offices.
- The removal of two high school buses will increase the length of high school routes and increase the number of students on each bus.
- Specific districtwide account lines including technology, facilities and school supplies are currently responsibly budgeted. Reductions will negatively influence the day-to-day operations of the schools and the district.

Daniel Moulis, Ed. D
Superintendent

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Business Administrator