

South Hadley Public Schools



July 1, 2024 ~ June 30, 2025

Fiscal Year 2025 Proposed Operating Budget

School Committee Members

Eric Friesner, Chairperson
Danielle Cooke, Vice-Chairperson
Lawrence Dixon, Member
Daniel Vieu, Member
Tobias Smith, Student Representative

Interim Superintendent of Schools

Dr. Mark McLaughlin

March 20, 2024

Special thanks to:

District Administrative Team

Jennifer Voyik, Assistant Superintendent for Finance and Business Operations
Elizabeth Cooke, Director of Student Services
Amy Langdon, Assistant Director of Student Services
Elizabeth Wood, South Hadley High School Principal
Patrick Lemieux, South Hadley High School Assistant Principal
Mary Bonavita, South Hadley High School Assistant Principal
Christopher Fontaine, Michael E. Smith Middle School Principal
Annie Scanlan-Emigh, Michael E. Smith Middle School Assistant Principal
Cynthia Flynn, Mosier Elementary School Principal
David Gallagher, Mosier Elementary Assistant Principal
Carla Lussier, Plains Elementary School Principal
Kimberly Ludkiewicz, Plains Elementary School Assistant Principal
Matthew Hoagland, Director of Food Services and Transportation Coordinator
Steven Ziobrowski, Director of Technology
Eric Castonguay, Director of Physical Education, Health & Athletics
Mary Walsh, Director of Health Services
Courtney Mackey, Mental Health Coordinator

Business Office Team

Rebecca Odell, Administrative Assistant
Marisa O'Brien, Accounts Coordinator
Kelly McLaughlin, Payroll Coordinator

*...and to other administrators, staff, and
colleagues for their collaboration and insight.*

South Hadley Public Schools

FY25 Superintendent's Proposed Budget

Budget Overview



Executive Summary

The South Hadley Public Schools is pleased to share with the community its proposed annual operating budget for fiscal year 2025. This proposed budget reflects another step along the continuum of review, refinement and reorganization that has marked the district's on-going efforts to provide an excellent, contemporary and dynamic educational experience for students, aligned to their diverse and complex needs. This year's budget reflects not only a continuous review of programs, curriculum and instruction, personnel and service delivery but also coincides with significant external and budget impacting drivers, most notably the sharp decrease in state aid over last year. The convergence of the district's on-going review, refinement and reorganization process and decreased state aid realities has resulted in a budget that reflects a careful, substantive and necessary challenge to business-as-usual budget development. Notable in this budget is a combination of selective position reductions coupled with selective position additions that maintains service integrity by supporting and maintaining creative and innovative service delivery models and scheduling and staffing practices while at the same time providing the district with the necessary financial space to accommodate external budget drivers. Notable in this budget, also, is the adaptation to unreliable school choice revenues year to year, which has traditionally been used to support a substantial number of teacher salaries, by decreasing reliance on school choice revenue for this purpose. The goal of the 2024-2025 budget is to continue to support an inclusive and innovative educational environment for South Hadley students while at the same time maximizing the use of taxpayer dollars to maintain the district's future financial flexibility and viability.

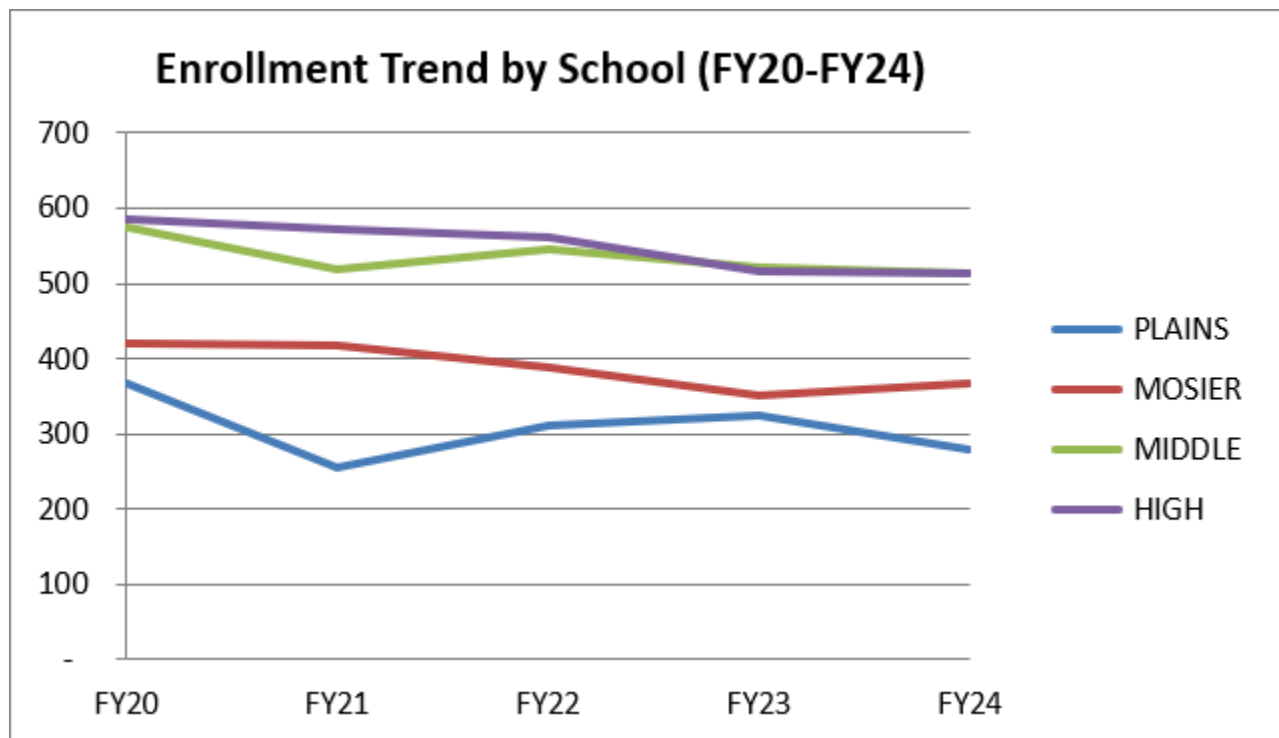
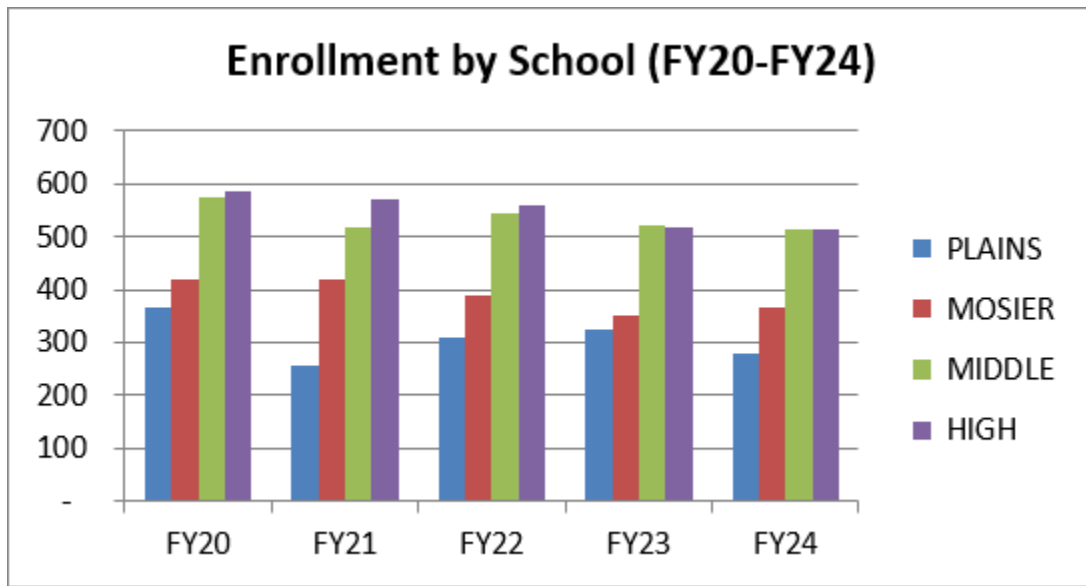
FISCAL YEAR 2025 BUDGET CONTEXT AND OVERVIEW

STUDENT ENROLLMENT BY GRADE LEVEL (2019-2024)

Student enrollment is one of the most important financial drivers for the district's operating budget. In 2024, the district's average per pupil foundation budget was \$13,947 based on the State's Chapter 70 funding formula. Despite increasing fiscal constraints, the district has continued to prioritize academic programs and services to students. The total enrollment for FY24 is currently at 1,673 students, which is a decrease over FY23. The decrease in student enrollment comes at a time of increasing accountability, regulation, and associated costs that offset any potential savings that might be realized as a result of declining student enrollment. In addition, despite the decrease in enrollment numbers we continue to see a significant increase in the needs of our students both academically and emotionally. The district is constantly reevaluating the programming in the South Hadley public schools to address the need for change in academics, rigor, contemporary best practices, resources, social emotional support and the needs of the whole child.

SOUTH HADLEY PUBLIC SCHOOLS ENROLLMENT BY GRADE

[illegible]



SOUTH HADLEY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

FY25

FY25 SUPT PROPOSED BUDGET	\$25,521,460
FY24 TOWN APPROPRIATION	\$24,526,460
REQUESTED INCREASE	\$995,000
REQUESTED PERCENT INCREASE	4.06%

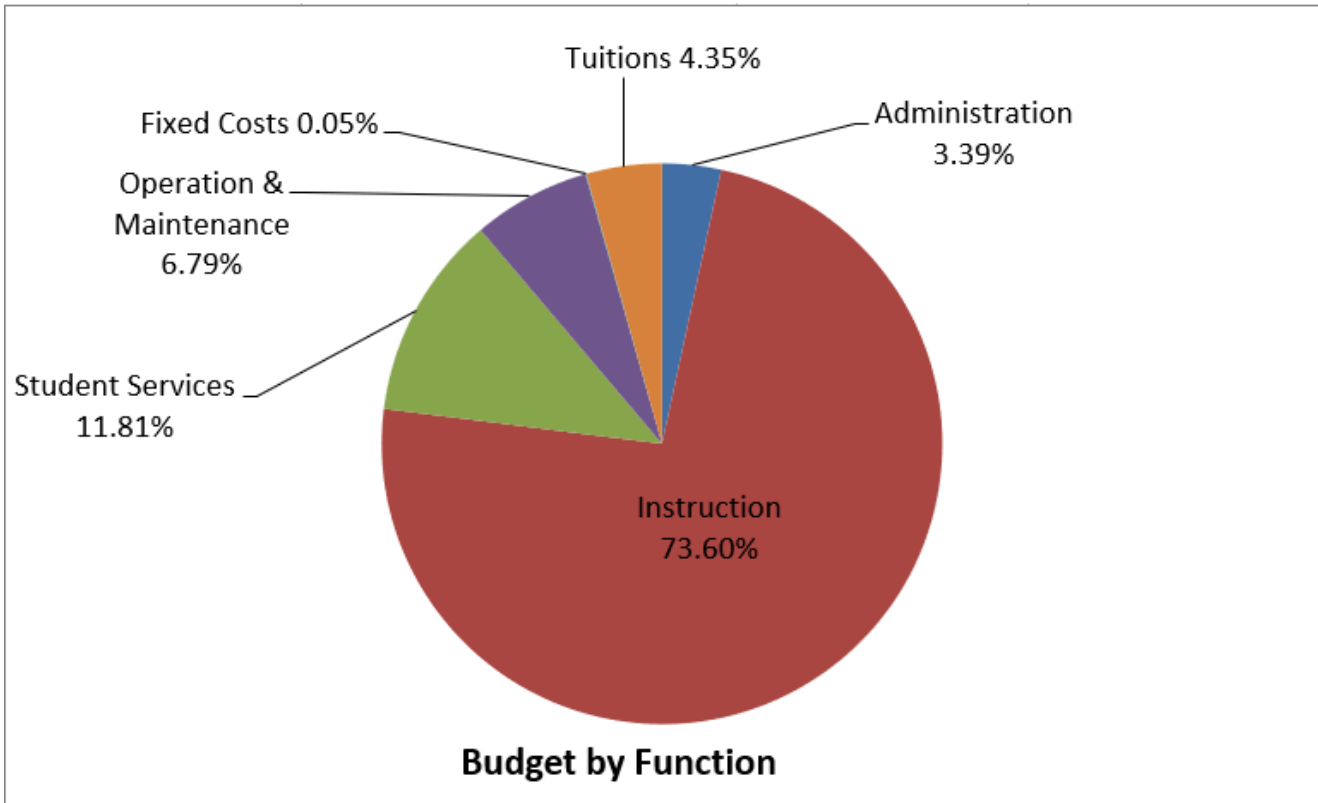
South Hadley Public Schools

Budget Highlights

The Superintendent's FY25 proposed budget includes the following:

- Review, Reorganize, Refine
 - o Review - Multi-year process which included reviewing programming, student performance data, SEL data, and staffing levels
 - o Reorganize
 - Relationship between Regular Education and Special Education
 - A major and continuous initiative to reorganize service delivery
 - Tier 1 Instruction
 - Building “The Toolbox” to support teachers to support students
 - Curriculum and Instructional Resources
 - Multiple Program Initiatives
 - Staffing
 - Efficiencies
 - Support FAPE requirements and Least Restrictive Environment goals
 - o Refine
 - Proposed Staff Reductions
 - 23.2 Paraeducators and 4 teachers
 - Proposed Staff Additions
 - 8.7 ETAs, 1 teacher, 1 C.N.A., 1 Assistant Principal

South Hadley Public Schools Total Budget by Function

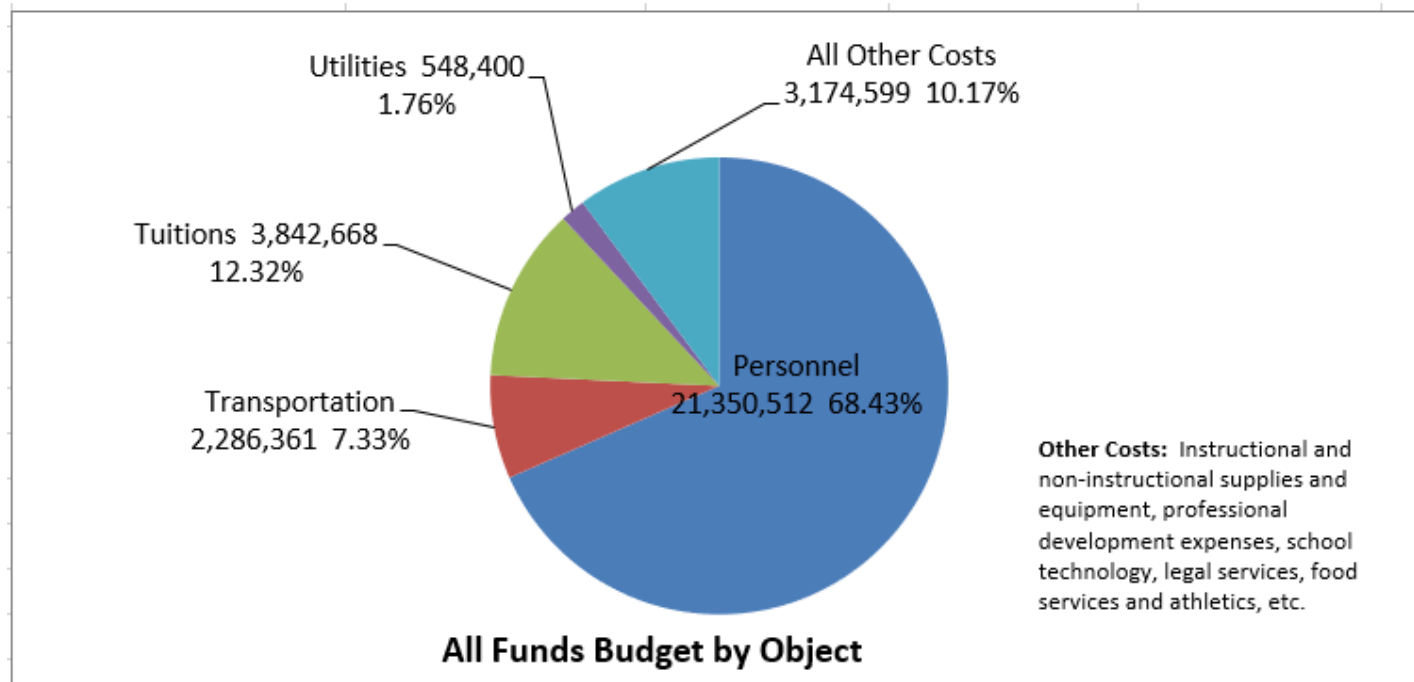


FY2025 Total Budget by Function

	FY23	FY24	FY25 Proposed	Difference	Percentage
Administration	950,795.47	857,367.00	866,100.13	8,733	3.39%
Instruction	16,907,708.85	17,577,415.00	18,784,038.20	1,206,623	73.60%
Student Services	2,899,565.43	3,009,046.00	3,013,181.98	4,136	11.81%
Operation & Maintenance	1,713,711.17	1,711,865.00	1,733,377.70	21,513	6.79%
Fixed Costs	12,033.09	13,050.00	13,750.00	700	0.05%
Tuitions	1,142,645.99	1,357,717.00	1,111,012.00	(246,705)	4.35%
Total	23,626,460	24,526,460	25,521,460	995,000	100%

South Hadley Public Schools Summary of All Funds

Summary of All Funds - Projected FY2025							
	Local Appropriation	School Choice	Circuit Breaker	Food Services	Athletics	Grants	Total
Personnel	19,200,041	653,931		492,128	65,000	939,412	21,350,512
Transportation	2,029,788		149,573		75,000	32,000	2,286,361
Tuitions	1,536,012		1,683,952			622,704	3,842,668
Utilities	548,400						548,400
All Other Costs	2,207,219			849,609	35,000	82,771	3,174,599
Totals	\$ 25,521,460	\$ 653,931	\$ 1,833,525	\$ 1,341,737	\$ 175,000	\$ 1,676,887	\$ 31,202,540



South Hadley Public Schools

Budget History

Town Appropriation History							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Appropriation	21,251,924	21,526,462	21,976,460	22,476,460	23,626,460	24,526,460	25,521,460
Annual Total	21,251,924	21,526,462	21,976,460	22,476,460	23,626,460	24,526,460	25,521,460
Difference from Prior Yr	474,595	274,538	449,998	500,000	1,150,000	900,000	995,000
% Change	2.28%	1.29%	2.09%	2.28%	5.12%	3.81%	4.06%
Avg % Change							2.99%

Notes:

Budgets do not include any appropriations for special articles;
Includes only monies appropriated to the school department.

South Hadley Public Schools

FY25 Superintendent's

Proposed Budget

Line Item Budget



South Hadley Public Schools

School Choice Budget FY25

Teacher Salaries	FY21	FY22	FY23	FY24	FY25		
High School	95,763	423,745	436,289	483,727	199,175	13146310	230005
Middle School	101,855	193,411	242,058	177,457	170,409	14146310	230005
Mosier	124,909	273,513	371,358	403,476	77,799	15146310	230005
Plains	88,337	153,945	181,279	206,762	206,548	17146310	230005
Total School Choice Budget	410,864	1,044,614	1,230,984	1,271,422	653,931		

South Hadley Public Schools

Special Education Circuit Breaker FY25 Budget

	FY21	FY22	FY23	FY24	FY25		
Out of District Tuition	Actual	Actual	Projected	Budget	Budget		
In State Tuition	-	-				312CB900	910034
Out of State Tuition	-	-				312CB900	920034
Non Public Tuition	418,306	704,140	1,344,470	1,565,530	1,683,952	312CB900	930034
Collaborative Tuition	-	-		300,000		312CB900	940034
Special Ed Transportation	-	-			149,573		
Total Circuit Breaker Budget	418,306	704,140	1,344,470	1,865,530	1,833,525		

South Hadley Public Schools

FY25 Proposed Budget Variances of +/- 5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 PROPOSED	CHANGE	NOTES
11232679-143034	CENTRAL:LABOR ATTY SERVICES	33,000.00	38,000.00	5,000.00	Contract increase for retainer
12143319-230005	SALARY-TEACHER	254,139.37	330,882.63	76,743.26	Teacher of the Deaf added plus salary step-ups and COLA increases
12183429-320013	NURSING ASST.	-	31,314.92	31,314.92	Addition of C.N.A. based on student need
12289759-330032	REGULAR ED TRANSP.	730,000.00	802,400.00	72,400.00	5.5% contract increase
12185429-445013	DIST.WIDE-NETWORK TECHNICIAN	142,798.55	134,940.00	(7,858.55)	New hire to replace a staff resignation
13104339-220001	HS-PRINCIPAL SALARY	231,378.38	333,542.09	102,163.72	Addition of Assistant Principal approved by Selectboard during FY24
13199319-230005	H.S.-TEACHERS	2,545,368.84	2,977,724.84	432,356.00	3.4 FTEs moved from Grants/School Choice to local + COLA increases and step-ups
13292779-230023	HIGH:LPVEC PROGRAM	505,000.00	425,000.00	(80,000.00)	Reduction in CTEC Tuition based on FY24 and current applications
13180319-270005	HS-GUIDANCE-TEACHER	266,003.49	277,333.48	11,329.99	COLA increases and step-ups
13288859-413071	HS-MNTCE-ELECTRICITY	110,000.00	115,000.00	5,000.00	increase based on historical expenditure tracking
14199319-230005	MIDDLE-TEACHER	2,094,457.42	2,290,204.00	195,746.58	1 FTEs moved from School Choice to local + COLA increases and step-ups
14180319-270005	MID-GUIDANCE-TEACHER	93,756.38	74,109.69	(19,646.69)	Change in personnel
14288849-412070	MID:MNTCE-OIL/GAS	52,000.00	59,000.00	7,000.00	increase based on historical expenditure tracking
15104399-220002	MOS-CLERICAL	76,296.80	81,404.06	5,107.26	COLA increases and step-ups
15109319-230005	MOS:SPECIALISTS	210,808.42	186,544.26	(24,264.16)	Reduction of a Math Interventionist, increase of Title 1 funds used for Reading Specialist salaries, Shift of coaches salaries to be split between Plains and Mosier, COLA increases and step-ups
15199319-230005	MOS-TEACHER	1,167,199.39	1,414,485.40	247,286.01	3 FTEs moved from School Choice to local, retirements, + COLA increases and step-ups
15181419-250003	MOS:LIBRARY-PARAPROF	23,592.13	30,218.31	6,626.18	Proposed change in job description for FY25
15183429-320006	MOS:NURSING-NURSE	73,281.47	58,647.88	(14,633.59)	Retirement and new hire during FY24
17102419-230003	PLA:KINDERGARTEN-PARAPROFESS.	163,557.45	-	(163,557.45)	Reduction of general education paraprofessionals - shifted to special education paraprofessionals
17102319-230005	PLA:KINDERGARTEN-TEACHER	540,241.05	462,171.00	(78,070.05)	Reduction from 7 classrooms to 6 classrooms based on enrollment
17109319-230005	PLA:SPECIALISTS	133,493.92	184,644.26	51,150.34	Shift of coaches salaries to be split between Plains and Mosier, COLA increases and step-ups
17199319-230005	PLAINS:ELEM TEACHERS	410,956.11	438,503.50	27,547.39	COLA increases and step-ups
17181419-250003	PLAINS:LIBRARY-PARAPROFESSIONA	20,253.10	28,900.92	8,647.82	Proposed change in job description for FY25
22289759-330032	VOC-PUBIL TRANSP	160,000.00	188,450.00	28,450.00	Increase in transportation based on FY24 current needs and 5% contract increase
22292899-910034	VOC:TUITION-PUBLIC SCHOOLS	550,000.00	577,500.00	27,500.00	Increase in tuition based on FY24 enrollment and current applications

FY25 Proposed Budget Variances of +/- 5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 PROPOSED	CHANGE	NOTES
33199419-230003	SPED:HS-PARAPROFESSIONAL	167,453.18	100,751.86	(66,701.32)	Reduction of 3.5 FTEs plus salary increases and step-ups
34199419-230003	SPED:MID-PARAPROFESSIONALS	313,146.63	201,608.03	(111,538.60)	Reduction of 6 FTEs plus salary increases and step-ups
35199419-230003	SPED:MOS-PARAPROFESSIONALS	286,971.05	185,857.53	(101,113.52)	Reduction of 6.5 FTEs plus salary increases and step-ups
37199419-230003	SPED:PLAINS-PARAPROFESSIONALS	390,842.62	296,353.45	(94,489.17)	Reduction of 6.8 FTEs plus salary increases and step-ups
33130419-232013	HS:THERAPY ASSTS	343,720.11	416,224.89	72,504.78	Increase of 1.5 FTEs plus salary increases and step-ups
34130419-232013	MID:ETA	224,979.68	248,561.71	23,582.03	salary increases and step-ups
35130419-232013	MOS-ETA'S	111,965.53	153,785.39	41,819.86	Increase of 4 FTEs plus salary increases and step-ups
37130419-232013	PLA:ETA'S	218,610.40	370,436.49	151,826.09	Increase of 4.2 FTEs plus salary increases and step-ups
					3 FTEs moved from School Choice to local + COLA increases and step-ups
33130319-230005	SPED:HS-TEACHER	821,594.29	1,070,816.08	249,221.79	
34109319-230005	SPED:MID-SPECIALISTS	732,999.84	791,584.00	58,584.16	COLA increases and step-ups
35109319-230005	SPED:MOS-SPECIALISTS	536,771.72	569,621.00	32,849.28	COLA increases and step-ups
37109319-230005	SPED:PLA-SPECIALISTS	636,245.70	619,271.00	(16,974.70)	Reduction of 1 FTE, Shift of a salary from a grant to local + COLA increases and step-ups
33199319-232005	SPED:HS-THERAPISTS	46,796.35	95,069.40	48,273.05	.5 FTE shift from School Choice, shifts between schools based on student need + COLA increases and step-ups
34199319-232005	SPED:MID-THERAPISTS	86,633.19	146,400.30	59,767.11	.5 FTE shift from School Choice, shifts between schools based on student need + COLA increases and step-ups
35199319-232005	SPED:MOS-THERAPISTS	189,178.77	197,111.60	7,932.83	.5 FTE shift from School Choice, shifts between schools based on student need + COLA increases and step-ups
37199319-232005	SPED:PLA-THERAPISTS	286,699.22	310,681.10	23,981.88	.5 FTE shift from School Choice, shifts between schools based on student need + COLA increases and step-ups
33180419-270005	SPED:HS-ADJUSTMENT COUNSELOR	214,574.47	225,712.00	11,137.53	COLA increases and step-ups
34180419-270005	SPED:MID-ADJUSTMENT COUNSELOR	151,094.64	159,121.00	8,026.36	COLA increases and step-ups
37180419-270005	SPED:PLA-ADJ COUNSELOR	70,150.00	77,799.00	7,649.00	COLA increases and step-ups
35138419-280005	SPED:MOS-PSYCHOLOGISTS	45,237.00	33,575.00	(11,662.00)	Retirement and estimated new hire salary
37138419-280005	SPED:PLAINS-PSYCHOLOGISTS	45,237.00	33,575.00	(11,662.00)	Retirement and estimated new hire salary
32289769-330032	SPED:SYS WIDE-PUBLIC TRANSPORT	914,085.00	781,585.00	(132,500.00)	Shift a portion of cost from local to grant and Circuit Breaker
32292899-910034	SPED:PUBLIC SCHOOL TUITION	222,788.00	56,000.00	(166,788.00)	Reduction in number of students attending a public school
32292899-920034	SPED:PRIVATE O/S SCHOOL TUITIO	266,000.00	193,000.00	(73,000.00)	Reduction in the number of students attending a O/S school
32292899-930034	SPED-NON PUBLIC TUITION	318,929.00	284,512.00	(34,417.00)	Shift a portion of cost from local to Circuit Breaker

South Hadley Public Schools Superintendent's Proposed Budget FY25

Staffing Information



FY25 Personnel Changes–District

Changes made for FY25 (Local Budget):

Positions	Location	FTE
Addition of a C.N.A.	District	1.0
Addition Teacher of the Deaf	District	1.0
Addition Assistant Principal	High	1.0
Decrease Paraprofessional	High	(3.5)
Increase ETA	High	1.5
Shift Teacher Position from School Choice to Local	High	4.4
Shift Teacher Position from School Choice to Local	Middle	1.0
Shift Teacher Position from School Choice to Local	Mosier	3.0
Shift Vocational Teachers from grant to local	High	2.0
Decrease Paraprofessional	Middle	(6.0)
Decrease Math Interventionist	Mosier	(1.0)
Decrease Paraprofessional	Mosier	(6.5)
Increase ETA	Mosier	4.0
Decrease Kindergarten Teacher	Plains	(1.0)
Decrease Paraprofessional	Plains	(13.8)
Decrease Preschool Teacher	Plains	(1.0)
Decrease Special Education Teacher	Plains	(1.0)
Increase ETA	Plains	4.5
FTE Change FY25		(10.4)

Changes made for FY25 (Grant Funded):

Positions	Location	FTE
Shift Vocational Teachers from grant to local	High	(2.0)
FTE Change FY25		(2.0)

Athletic Coaches – FY25 Proposed Budget

<u>POSITION</u>	<u>STIPEND</u>
Baseball JV	2,975
Baseball Varsity	4,836
Basketball JV Boys	2,975
Basketball JV Girls	2,975
Basketball Varsity Boys	4,029
Basketball Varsity Girls	4,836
Cheer Varisty Fall	2,479
Cheer Varisty Winter	2,975
Field Hockey JV	2,705
Field Hockey Varsity	4,836
Football Assistant	3,533
Football Assistant	3,533
Football JV	3,533
Football Varsity	5,766
Golf Varsity	2,325
Hockey Assistant	2,975
Hockey Varsity	4,836
Indoor Track JV Boys	2,705
Indoor Track JV Girls	2,975
Indoor Track Varsity Boys	4,396
Indoor Track Varsity Girls	4,836
Lacrosse Assistant Boys	2,705
Lacrosse Assistant Girls	2,479
Lacrosse JV Boys	2,975
Lacrosse JV Girls	2,705
Lacrosse Varsity Boys	4,836
Lacrosse Varsity Girls	4,396
Outdoor Track Assistant Boys	2,705
Outdoor Track Assistant Girl	2,975
Outdoor Track Varsity Boys	4,029
Outdoor Track Varsity Girls	4,836
Soccer JV Boys	2,479
Soccer JV Girls	2,705
Soccer Varsity Boys	4,836
Soccer Varsity Girls	4,836
Softball JV	2,705
Softball Varsity	4,836
Swimming Varsity	4,396
Swim Assistant	2,705
Tennis Boys	2,975
Tennis Girls	2,975
Volleyball JV Girls	2,479
Volleyball Varsity Girls	4,836
	154,438

Co-Curricular Stipends – FY25 Proposed Budget

<u>POSITION</u>	<u>STIPEND</u>	<u>LOCATION</u>
Athletic Director	20,400	High
Academic Awards Coord. (Scholarships)	2,846	High
Art Club Advisor	760	High
Band - Director	6,261	High
Band - Asst. Director	3,622	High
Band - Varsity Jazz Director	3,035	High
Band - JV Jazz Director	2,277	High
Band - Fall Percussion	3,416	High
Band - Indoor Percussion (winter)	1,708	High
Band - Indoor Guard Director	1,708	High
Band - Summer Director - CANCELLED FOF	2,212	High
Best Buddies Advisor (50%)	1,517	High
Best Buddies Advisor (50%)	1,517	High
Chorus Director	4,173	High
Class Co-Advisors - 9 (50%)	1,043	High
Class Co-Advisors - 9 (50%)	1,043	High
Class Advisor - 10 (50%)	1,043	High
Class Advisor - 10 (50%)	1,043	High
Class Co-Advisor - 11 (50%)	1,517	High
Class Co-Advisor - 11 (50%)	1,517	High
Class Co-Advisor - 12 (50%)	1,517	High
Class Co-Advisor - 12 (50%)	1,517	High
Culture Club Advisor	603	High
Culture Club Advisor	603	High
Debate Team - NEW ADVISOR	2,070	High
Harlequins Director (Drama)	5,122	High
Gay Straight Alliance	1,207	High
Environmental Club	1,329	High
Improvisation Club Advisor	2,277	High
Leo Club Advisor	1,138	High
Math Team	1,138	High
Nat'l Honor Society Adv	1,121	High
Nat'l Honor Society Adv	1,233	High
Peer Leaders Adv	863	High
Ski Club Advisor	1,101	High
Spotlight Advisor (newspaper)	1,707	High
Student Accountant - HS	6,830	High
Student Council Advisor	3,035	High

<u>POSITION</u>	<u>STIPEND</u>	<u>LOCATION</u>
Year Book Advisor	6,071	High
Marching Band Music Arranger	916	High
Marching Band Drill Designer	1,479	High
Marching Band Fall Guard Advisor	1,479	High
Marching Band Percussion Arranger	1,479	High
Band Director	3,985	Middle
Cape Cod Capers - Director	2,656	Middle
Cape Cod Capers - Asst. Director	1,518	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Chorus Director	3,604	Middle
Bells Choir Director	2,846	Middle
Drama Club Dir (50%)	2,086	Middle
Drama Club Dir (50%)	2,086	Middle
Jazz Director	3,225	Middle
National Jr. Honor Society	2,466	Middle
Student Accountant	5,122	Middle
Student Council Co-Advisor (50%)	690	Middle
Student Council Co-Advisor (50%)	690	Middle
Unified Arts Team Leader	2,277	Middle
Washington DC - Director	2,656	Middle
Washington DC - Asst. Director	1,518	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Year Book Advisor	2,087	Middle
After School Math Club Teacher	811	Mosier
After School Technology Teacher	811	Mosier
After School Art Club Teacher	811	Mosier
After School Technology Teacher	811	Mosier
Elementary Chorus Director	1,707	Mosier
	67,286	

Grant/Revolving Funded Positions - Projected FY25

<u>School</u>	<u>Grant</u>	<u>Grant Source</u>	<u>Position</u>	<u>Teacher FTE's</u>	<u>Support FTE's</u>
High	School Choice	State	Teacher	3.00	
	ARPA	Federal	Custodian		1.00
Middle	School Choice	State	Teacher	2.00	
	ARPA	Federal	Teacher	3.00	
	Title I	Federal	Teacher	0.45	
Mosier	School Choice	State	Teacher	1.00	
	Title I	Federal	Teacher	1.20	
Plains	School Choice	State	Teacher	3.00	
	Title I	Federal	Teacher	0.90	
	EC Allocation	Federal	Teacher	0.43	
	ARPA	Federal	Custodian		1.00
District	ARPA	Federal	C.N.A		1.00
	ARPA	Federal	Nurse	1.00	
	ARPA	Federal	Asst. Dir of Special Ed	1.00	
	ARPA	Federal	ETLs	2.00	
	ARPA	Federal	Mental Health Coord	1.00	
Totals FTE's				19.98	3.00

Total by Fund Source:

Federal Grants	16.65
State Grants	0.00
School Choice	<u>18.10</u>
Total	34.75

South Hadley Public Schools FY25 Superintendent's Proposed Budget

Expense Detail Information

- Athletics
- Facilities and Maintenance
- Tuitions (Special Education and Vocational)

South Hadley Public Schools

Athletics



FY25 Athletic Budget

Anticipated Income

Description	Amount	
Local Budget		247,503
User Fees	93,400	
Gate Receipts	36,550	
Revolving Fund Total		129,950
Total Revenue:		377,453

Anticipated Expenses

Accounts/Expense	Local Budget	Revolving Fund	Revised Totals	
Coaches	154,438		154,438	
Athletic Trainer		65,000	65,000	
Game Support		10,000	10,000	
EMT/Police	9,085	5,000	14,085	13225429 351013
Equipment Repairs	3,700	-	3,700	
Officials	8,080	16,000	24,080	
Transportation	24,000	75,000	99,000	13225429 351023
Supplies	11,500		11,500	13225759 351032
Trainer Supplies			-	
Uniforms	8,000		8,000	
Equipment			-	
Other Expenses	12,100	4,000	16,100	
Contracted Services	16,600		16,600	
Totals:	247,503	175,000	422,503	

FY25 Projected Athletic Revenues

Gate Receipts

Sport	# of games	avg	est income
Reg. Season Football	5	2,000	10,000
Turkey Day Football	1	2,400	2,400
Boys Soccer	4	400	1,600
Girls Soccer	4	350	1,400
Field Hockey	4	250	1,000
Boys Basketball	10	800	8,000
Girls Basketball	10	600	6,000
Wrestling	4	600	2,400
Boys Lacrosse	1	400	400
Girls Lacrosse	1	350	350
Ice Hockey	0	-	-
Home district games	2	1,500	3,000
Total			36,550

User Fees

Season	
Fall	33,850
Winter	31,550
Spring	35,000
Total	100,400

Season	Waivers	#
Fall	2,000	20
Winter	2,500	25
Spring	2,500	25
Total	7,000	70

Season	Total
Fall	31,850
Winter	29,050
Spring	32,500
Total	93,400

Fall	#	fee		Winter				Spring			
volleyball	25	175	\$ 4,375	b v/jv bball	25	175	\$ 4,375	b lacrosse	35	175	\$ 6,125
golf	12	175	\$ 2,100	g v/jv bball	25	175	\$ 4,375	g lacrosse	30	175	\$ 5,250
football	40	225	\$ 9,000	swimming	25	175	\$ 4,375	b tennis	10	175	\$ 1,750
field hockey	18	175	\$ 3,150	wrestling	9	175	\$ 1,575	g tennis	15	175	\$ 2,625
cross country	10	175	\$ 1,750	cheering	12	175	\$ 2,100	softball	25	175	\$ 4,375
girls soccer	35	175	\$ 6,125	ice hcky	15	400	\$ 6,000	v/jv baseball	40	175	\$ 7,000
boys soccer	30	175	\$ 5,250	indoor trk	50	175	\$ 8,750	b track	20	175	\$ 3,500
cheerleading	12	175	\$ 2,100					g track	25	175	\$ 4,375
Total	182		\$ 33,850		161		\$ 31,550		200		\$ 35,000

Athletic Revolving Fund Balance

<u>Year</u>	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net</u>	<u>Ending Balance</u>	<u>Encumbr.</u>	<u>Available Balance</u>
FY08	14,685	97,682	84,367	13,314	27,999	7,451	20,549
FY09	27,999	96,738	110,741	(14,003)	13,996	-	13,996
FY10	13,996	95,526	110,336	(14,810)	(814)	1,719	(2,533)
FY11	(814)	99,012	97,120	1,892	1,078	1,000	78
FY12	1,078	117,284	114,632	2,652	3,730	1,753	1,977
FY13	3,730	108,465	113,398	(4,933)	(1,203)	0	(1,203)
FY14	(1,203)	106,760	103,821	2,939	1,736	0	1,736
FY15	1,736	90,992	93,907	(2,915)	(1,178)	0	(1,178)
FY16	(1,178)	95,932	82,693	13,238	12,060	0	12,060
FY17	12,060	93,197	101,197	(8,000)	4,061	0	4,061
FY18	4,061	98,962	99,000	(38)	4,023	0	4,023
FY19	4,023	83,506	87,464	(3,957)	66		66
FY20	66	60,452	54,423	6,028	6,094		6,094
FY21	6,094	61,644	30,481	31,163	37,257		37,257
FY22	37,257	94,860	99,965	(5,105)	32,152		32,152
FY23	32,152	87,480	118,706	(31,226)	926		926

Notes:

School Committee approved use of \$6,540 of carryover balance in FY09.

School Committee budget covered an additional \$13,287 above budget due to shortfall in FY11.

Two FY15 checks of \$4,218.05 were deposited in FY16; thus, FY15 end balance shows a cash deficit.

Increased transportation exp. and MIAA playoff reorganization has increased exp. for FY22 and FY23

South Hadley Public Schools

Facilities and Maintenance



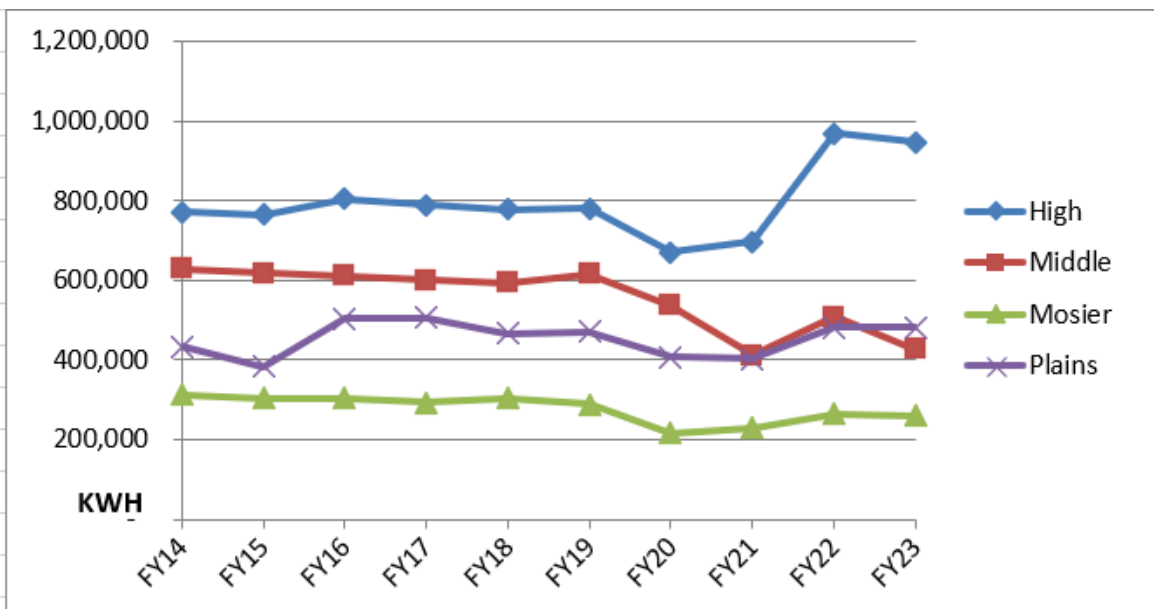
Historical Electrical Consumption (kwh)

<u>Year</u>	<u>High</u>	<u>Middle</u>	<u>Mosier</u>	<u>Plains</u>
FY10	1,030,020	762,131	373,370	445,630
FY11	985,609	691,139	377,300	465,350
FY12	892,993	676,670	371,730	390,260
FY13	859,934	631,439	305,820	409,650
FY14	771,499	629,123	313,080	432,918
FY15	764,955	618,584	305,114	383,150
FY16	805,001	611,552	304,914	504,595
FY17	787,986	600,110	294,278	506,949
FY18	778,802	593,537	304,035	467,274
FY19	780,326	616,398	289,996	470,450
FY20	670,007	535,856	215,773	406,929
FY21	697,337	412,332	229,200	404,077
FY22	969,582	509,126	264,462	482,622
FY23	946,582	427,897	259,516	482,001


Notes:

Plains, Middle and Mosier bills include rental of outside lights.

Since FY16, Plains electrical usage increased substantially as projected due to moving into the brand new building which is fully air-conditioned.



Historical Oil/Gas Consumption

 Year	<u>High Oil</u>	<u>High Gas</u>	<u>High Oil Equiv</u>	<u>Middle Oil</u>	<u>Middle Gas</u>	<u>Middle Oil Equiv</u>	<u>Mosier Gas</u>	<u>Plains Gas</u>
FY13		73,238	53,071		41,282	29,914	19,330	19,242
FY14		73,765	53,453		47,669	34,543	25,286	24,211
FY15		71,519	51,825		43,137	31,259	26,870	21,626
FY16		74,373	53,894		32,610	23,631	22,963	21,350
FY17		68,910	49,935		42,309	30,659	24,065	21,451
FY18		78,470	56,862		44,284	32,090	29,793	23,752
FY19		85,963	62,292		41,730	30,239.13	25,477	23,251
FY20		71,582	51,871		53,300	38,623.19	19,125	25,969
FY21		93,770	67,949.28		48,615	35,228.26	21,140	22,633
FY22		127,210	92,181.16		48,889	35,426.81	26,376	24,967
FY23		76,877	55,707.97		35,918	26,027.54	19,372	22,727
5 yr avg consumption (oil equiv):			66,000.29			33,108.99		
5 yr avg consumption (gas only):			81,425.19			43,613.02	23,617.87	22,834.45

Notes:

Numbers for oil represent gallons delivered; for the last few years, gas was used predominantly, oil was occasionally used for testing.

South Hadley Public Schools

Tuitions



Estimated LPVEC Tuition - FY25

		FY21	FY22	FY23	FY24	FY25	FY24	
	<u>Grade</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projected</u>	<u>Tuition</u>	<u>BUDGET</u>
TUITION:	9	4	6	18	8	3		
	10	5	4	4	15	7		
	11	6	8	6	4	2		
	12	6	6	5	6	13		
		21	24	33	33	25	15,647	391,175
BUSING:	cost of busing using est. FY22 rates (2.79% increase per contract)							66,541
	Total Proposed FY25 Budget							457,716
	FY24 Budget							505,000
	Increase/(Decrease)							(47,284)

Estimated Vocational Tuition - FY25

		FY22	FY23	FY24	FY25	Estimated	
<u>School</u>	<u>Grade</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projected</u>	<u>Projected</u>	<u>Tuition</u>	<u>BUDGET</u>
Pathfinder	9	2	2	0	1		
	10	1	1	2	0		
	11	0	0	0	2		
	12	0	0	0	0		
		3	3	2	3	20,546	61,638
Smith	9	3	8	6	6		
	10	8	4	8	4		
	11	1	7	4	7		
	12	1	1	7	4		
		13	20	25	21	20,076	421,596
Westfield	9	2	2	0	2		
	10	0	0	0	0		
	11	1	1	1	0		
	12	0	0	1	2		
		3	3	2	4	20,613	82,452
TOTAL VOCATIONAL TUITION BUDGET:						565,686	

Special Education Tuition History

	<u>Local *</u>	<u>94-142 Grant</u>	<u>CB</u>	<u>Total</u>
FY15 Actual	230,163	574,260	558,068	1,362,491
FY16 Actual	165,233	556,010	450,769	1,172,012
FY17 Actual	513,684	568,812	567,539	1,650,035
FY18 Actual	554,156	475,073	463,167	1,492,396
FY19 Actual	428,205	645,133	633,073	1,706,411
FY20 Actual	532,794	592,963	767,979	1,893,736
FY21 Actual	1,121,466	609,228	418,306	2,149,000
FY22 Actual	1,222,887	599,950	746,260	2,569,097
FY23 Actual	1,341,451	609,818	815,741	2,767,010
FY24 Actual	806,788	622,704	1,565,530	2,995,022
FY25 Proposed	533,512	622,704	1,833,525	2,989,741

* Actual expense is based on payments in the year they are made.

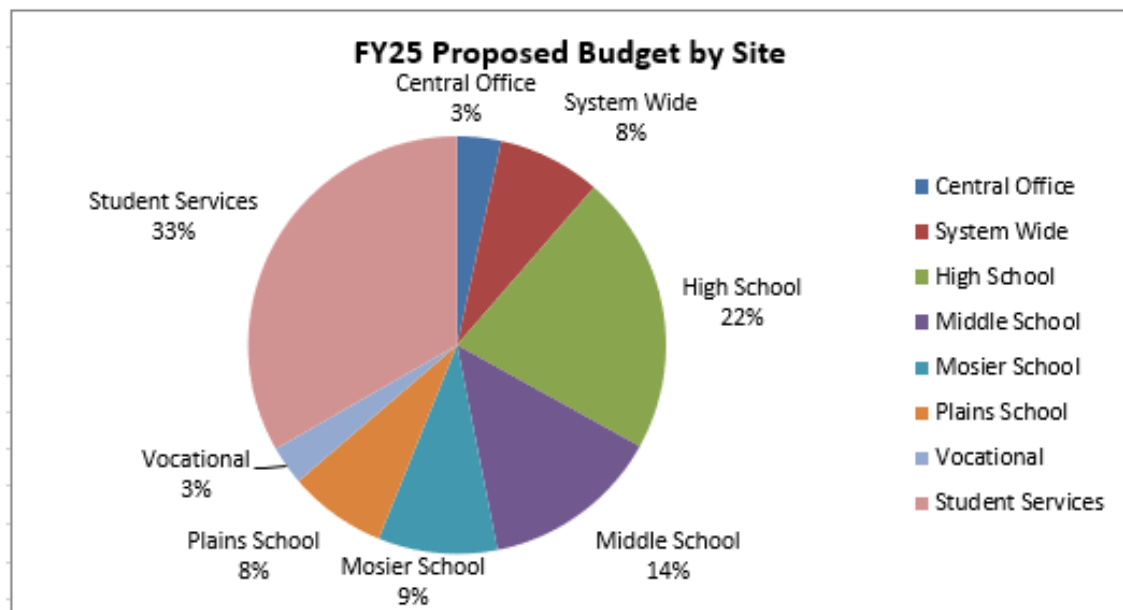
South Hadley Public Schools

FY25 Superintendent's

Proposed Budget

Line Item Budget

by Site/Program



FY25 Proposed Budget by Site

	FY23 Expenditures	FY24 Budget	FY25 Proposed	FY25-FY24 Change
Central Office	961,259	864,067	869,800	5,733
System Wide	1,724,840	1,880,294	2,036,326	156,032
High School	4,745,952	5,044,165	5,532,140	487,975
Middle School	3,208,376	3,329,394	3,530,111	200,716
Mosier School	2,057,256	2,123,480	2,355,083	231,603
Plains School	1,937,646	2,075,991	1,936,551	(139,439)
Vocational	736,411	710,000	765,950	55,950
Student Services	8,179,990	8,499,069	8,495,499	(3,571)
TOTAL	23,551,729	24,526,460	25,521,460	995,000

FY25 South Hadley Public Schools Proposed Line Item Budget

	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 EXPENDITURE	FY23 EXPENDITURE	FY24 BUDGET	FY25 PROPOSED	FY25-FY24 CHANGE
11299699-110025	11299699	110025	CENTRAL:SCHL COMM-PROF DUES	5,730	5,918	6,020	6,256	236
11499599-110042	11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	935	947	1,000	1,000	-
11200959-110095	11200959	110095	CENTRAL:COMPLIANCE AUDIT	4,000	4,000	5,500	4,000	(1,500)
11299959-110095	11299959	110095	CENTRAL:HEC ADMIN	6,170	6,171	7,000	6,400	(600)
11299679-110095	11299679	110095	CENTRAL:SUPERINTENDENT SEARCH	-	-	-	-	-
11299999-110095	11299999	110095	CENTRAL:OTHER EXPENSES	5,861	5,713	7,000	7,000	-
11199339-120001	11199339	120001	CENTRAL-ADMINISTRATORS	422,654	441,151	322,377	322,377	-
11199409-120011	11199409	120011	CENTRAL-CLERICAL SUB/OT	-	-	-	-	-
11199429-120013	11199429	120013	CENTRAL-OTHER SUPPORT STAFF	336,117	334,429	344,539	348,967	4,428
11299499-120026	11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-
11299799-120029	11299799	120029	CENTRAL-LEASE/MNTCE COPIER	8,621	12,774	11,300	11,300	-
11299569-140020	11299569	140020	CENTRAL-POSTAGE	4,000	3,552	3,500	4,000	500
11499559-140040	11499559	140040	CENTRAL-OFFICE SUPPLIES	3,616	4,657	6,000	6,000	-
11799959-140095	11799959	140095	CENTRAL-OTHER EXP	5,793	5,017	7,000	7,000	-
11200779-142034	11200779	142034	TSA ADMINISTRATIVE FEES	1,465	1,442	2,000	2,000	-
11200789-142034	11200789	142034	PERS.OFFICE:RECRUITMENT MBRSHP	4,695	5,165	4,831	5,500	669
11232679-143034	11232679	143034	CENTRAL:LABOR ATTY SERVICES	33,000	33,000	33,000	38,000	5,000
11232779-143034	11232779	143034	CENTRAL:OTHER LEGAL SERVICES	3,000	-	3,500	3,500	-
11285679-145034	11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-
11485539-145048	11485539	145048	CENTRAL OFF:SOFTWARE	64,421	72,932	70,000	70,000	-
11485539-145049	11485539	145049	CENTRAL OFF:HARDWARE	1,951	1,440	1,000	1,000	-
11785959-145095	11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-
11709729-235095	11709729	235095	CTRL-PROF DEV OTHER EXP	6,345	8,959	9,500	9,500	-
11485539-245048	11485539	245048	SYS:APPS SOFTWARE	-	-	-	-	-
11288869-413074	11288869	413074	CENTRAL:MNTCE-TELEPHONE	12,917	13,991	19,000	16,000	(3,000)
TOTAL CENTRAL OFFICE				931,290	961,259	864,067	869,800	5,733

FY25 South Hadley Public Schools Proposed Line Item Budget

	ORG	ACCOUNT DESCRIPTION	FY22 EXPENDITURE	FY23 EXPENDITURE	FY24 BUDGET	FY25 PROPOSED	FY25-FY24 CHANGE
12299789-120034	12299789	120034 SYS WIDE-ADVERTISING	531	2,988	3,000	3,000	-
12285539-145048	12285539	145048 SYS-504 SOFTWARE SUPPORT	-	-	-	-	-
12143319-230005	12143319	230005 SALARY-TEACHER	269,416	276,355	254,139	330,883	76,743
12199359-230005	12199359	230005 TEACHER ATTENDANCE INCENTIVES	-	-	-	-	-
12199389-230005	12199389	230005 SYS WIDE-SICK BUY BACK	-	1,500	20,000	20,000	-
12199349-230011	12199349	230011 SYS-SUB TEACHERS	-	-	-	-	-
12243689-230034	12243689	230034 SYS:ESL-CONTRACTED SVC	2,842	2,354	3,000	3,000	-
12443519-230042	12443519	230042 SYS:ELL INSTR SUPPLIES	-	-	-	-	-
12100359-235003	12100359	235003 SYS-P.D.PARA SALARY	309	-	1,500	1,500	-
12185319-235005	12185319	235005 SYS:PD TCHRS	-	-	-	-	-
12100739-235011	12100739	235011 CURR.DEVEL. SUBS	-	-	-	-	-
12199349-235011	12199349	235011 SYS-PROF DEV SUBS	-	-	3,000	3,000	-
12100739-235014	12100739	235014 CURR.DEVEL. WORK	20,942	2,696	25,000	25,000	-
12109109-235014	12109109	235014 STIPENDS-MENTORS	7,625	9,500	2,000	2,000	-
12199359-235014	12199359	235014 SYS-PROF DEV STIPENDS	-	608	1,250	1,250	-
12299729-235034	12299729	235034 SYS WIDE-PROF.DEVELOPMENT SVC	534	1,840	15,000	-	(15,000)
12299749-235034	12299749	235034 SYS WIDE-COURSE REIMBURSEMENT	5,947	13,087	30,000	30,000	-
12409729-235043	12409729	235043 SYS-PROF DEV SUPPLIES	-	-	-	-	-
12709729-235095	12709729	235095 SYS:PD OTHER EXP	1,125	2,595	4,500	4,500	-
12788729-235095	12788729	235095 SYS:MTN PD OTHER EXP	-	-	-	-	-
12400469-240044	12400469	240044 TEXTBOOKS/CURRICULUM/SUPPLIES	14,596	2,889	51,500	44,300	(7,200)
12285679-245034	12285679	245034 SYS WIDE:INSTR. TECH CONTR	-	-	-	-	-
12485539-245048	12485539	245048 SYS WIDE:INSTR. SOFTWARE	5,115	57,060	83,500	83,500	-
12485539-245049	12485539	245049 SYS WIDE:INSTR. HARDWARE	33,406	48,102	15,000	15,000	-
12785959-245095	12785959	245095 SYS WIDE:INSTR. TECH OTHER	-	53	-	-	-
12183109-320006	12183109	320006 LEAD NURSE STIPEND	1,130	92,786	91,481	93,766	2,285
12183429-320013	12183429	320013 NURSING ASST.	-	-	-	31,315	31,315
12283679-320034	12283679	320034 SYS WIDE:NURSING-PHYSICIAN	5,000	5,000	5,000	5,000	-
12483599-320042	12483599	320042 NURSE'S SUPPLIES	4,119	3,995	4,000	4,000	-
12189429-330013	12189429	330013 SYS WIDE-BUS DRIVERS	36,717	38,716	38,699	39,408	709
12200759-330032	12200759	330032 504 TRANSPORTATION	-	-	-	-	-
12289759-330032	12289759	330032 REGULAR ED TRANSP.	667,006	712,952	730,000	802,400	72,400

FY25 South Hadley Public Schools Proposed Line Item Budget

12292759-330032	12292759	330032	HOMELESS TRANS: INTO DISTRICT	41,326	81,790	65,881	65,881	-
12299759-330032	12299759	330032	HOMELESS TRANSP-OUT OF DISTRIC	12,151	35,525	90,000	90,000	-
12789759-330032	12789759	330032	SCHOOL VANS	7,259	6,798	10,000	10,000	-
12100429-360023	12100429	360023	PUBLIC SAFETY OFFICER	-	-	-	-	-
12188429-411010	12188429	411010	CUST OVERTIME-MTN/CUST	667	219	-	-	-
12187449-411011	12187449	411011	SYS-SUMMER CUST PART-TIME	8,847	13,407	12,000	12,000	-
12487959-411042	12487959	411042	SYS-UNIFORMS/ALLOWANCE	3,798	4,433	5,000	5,000	-
12288539-413074	12288539	413074	SYS:COMPUTER LINE	52,378	38,500	42,000	42,000	-
12288869-413074	12288869	413074	SYS WIDE:MNTCE-TELEPHONE	1,186	-	-	-	-
12488639-421043	12488639	421043	SYS-GROUND SUPPLIES	-	-	-	-	-
12488829-421043	12488829	421043	GROUPS TOOLS/SM EQUIP	-	-	-	-	-
12188339-422001	12188339	422001	SYS WIDE-FACILITES DIRECTOR	-	-	-	-	-
12288679-422029	12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	-	600	3,000	3,000	-
12488639-422042	12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	-	-	-	-	-
12488829-422042	12488829	422042	SYS-TOOLS/SMALL EQUIP	-	-	-	-	-
12488709-422095	12488709	422095	SYS WIDE:MTN-OTHER EXP	1,300	1,300	2,200	2,200	-
12288819-423022	12288819	423022	SYS:INSTR.EQUIP MNTC	-	-	-	-	-
12288809-430033	12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	50,892	-	-	-	-
12285539-440022	12285539	440022	TELEPHONE MTN SVC	15,109	15,543	16,000	16,000	-
12485539-440022	12485539	440022	NETWORKING/TELECOMM. HARDWARE	-	6,148	6,200	6,200	-
12485959-440022	12485959	440022	NETWORK SOFTWARE	2,440	2,905	4,000	4,000	-
12185109-445013	12185109	445013	SYS:TECH DIRECTOR	-	-	77,535	79,533	1,938
12185429-445013	12185429	445013	DIST. WIDE-NETWORK TECHNICIAN	198,018	223,232	142,799	134,940	(7,859)
12191429-445013	12191429	445013	SYS-SUMMER PART-TIME WORK	-	-	-	-	-
12285819-445023	12285819	445023	TECH MTN:CONTR.	6,531	425	5,000	5,000	-
12485819-445043	12485819	445043	TECH MTN:SUPPLIES	300	-	2,000	2,000	-
12785819-445095	12785819	445095	TECH MTN:OTHER EXP	2,000	2,000	2,000	2,000	-
12299779-520023	12299779	520023	INSURANCE	1,868	1,868	2,100	2,000	(100)
12190429-550013	12190429	550013	SYS-CROSSING GUARDS	9,397	15,071	10,800	11,600	800
12490649-550042	12490649	550042	SYS-CROSSING GUARD SUPPLIES	-	-	150	150	-
TOTAL SYSTEM WIDE				1,491,825	1,724,840	1,880,294	2,036,326	156,032

FY25 South Hadley Public Schools Proposed Line Item Budget

				FY22	FY23	FY24	FY25	FY25-FY24
	ORG		ACCOUNT DESCRIPTION	EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE
13104339-220001	13104339	220001	HS-PRINCIPAL SALARY	218,748	233,643	231,378	333,542	102,164
13104399-220002	13104399	220002	HS-OFFICE CLERICAL SALARY	77,988	58,014	94,281	95,906	1,625
13104429-220003	13104429	220003	HS:OFFICE PARAS	3,000	3,000	3,000	3,000	-
13104399-220010	13104399	220010	HS-PRIN CLERICAL OT	-	-	-	-	-
13299569-220020	13299569	220020	HS-POSTAGE	-	-	3,500	3,500	-
13499499-220026	13499499	220026	HS-PRINTING/BINDING	1,045	4,335	1,200	1,200	-
13404559-220040	13404559	220040	HS-PRIN OFFICE SUPPLIES	-	234	300	300	-
13700779-220095	13700779	220095	HS:REACCREDITATION	3,745	3,860	3,800	3,800	-
13799959-220095	13799959	220095	HS:PRIN-OTHER EXP	3,995	1,383	3,500	3,500	-
13109109-222014	13109109	222014	HS-DEPT.HEAD STIPENDS	44,827	44,827	45,928	44,828	(1,100)
13199419-230003	13199419	230003	HS-PARAPROFESSIONAL	19,402	15,582	28,718	30,627	1,909
13191319-230005	13191319	230005	HS-SUMMER TEACHERS	-	-	-	-	-
13199319-230005	13199319	230005	H.S.-TEACHERS	2,169,933	2,448,721	2,545,369	2,977,725	432,356
13100359-230008	13100359	230008	HS-DETENTION PROGRAM	-	-	-	-	-
13100419-230010	13100419	230010	HS:PARA-OT/SUPPLEMENTAL	1,562	2,196	-	-	-
13100349-230011	13100349	230011	HS:TCHR SUBS (PARA)	1,100	440	4,000	4,000	-
13199349-230011	13199349	230011	HS-SUBSTITUTE TEACHER	30,115	50,496	40,000	40,000	-
13143359-230015	13143359	230015	HS:ESL TUTORING	-	240	-	-	-
13199359-230015	13199359	230015	HS-REG ED TUTORING	11,600	10,974	7,000	7,000	-
13100359-230016	13100359	230016	HS:OTHER INSTR.PAY	-	-	-	-	-
13292779-230023	13292779	230023	HIGH:LPVEC PROGRAM	464,897	384,982	505,000	425,000	(80,000)
13299679-230023	13299679	230023	EARLY COLLEGE PROG-CONTR SVC	-	-	2,000	2,000	-
13299779-230023	13299779	230023	HS_OTHER CONTR SERVICE	8,345	5,711	1,440	1,440	-
13299799-230029	13299799	230029	HS-LEASE OF EQUIP	23,030	23,107	25,641	25,641	-
13200929-230030	13200929	230030	HS:FIELD TRIPS-TRANSP	993	4,408	2,000	2,000	-
13700929-230030	13700929	230030	HS:FIELD TRIPS-OTHER EXP	-	-	-	-	-
13243689-230034	13243689	230034	HS-ESL CONTR.SVC	360	52	500	500	-
13410519-230042	13410519	230042	HS:ENGLISH-INST.SUPPLIES	728	1,932	2,000	2,000	-
13411519-230042	13411519	230042	HS:SCIENCE-INST.SUPPLIES	9,716	5,650	5,000	5,000	-

FY25 South Hadley Public Schools Proposed Line Item Budget

13412519-230042	13412519	230042	HS:MATH-INST.SUPPLIES	754	699	2,000	2,000	-
13413519-230042	13413519	230042	HS:SOCIAL STUDIES-INST.SUPPLIE	1,475	1,163	2,000	2,000	-
13414519-230042	13414519	230042	HS:WORLD LANGUAGE-INST.SUPPLIE	320	96	2,000	2,000	-
13415519-230042	13415519	230042	HS:PHYSICAL ED-INST.SUPPLIES	1,735	1,990	2,000	2,000	-
13416519-230042	13416519	230042	HS:ART-INST.SUPPLIES	4,475	2,123	4,000	4,000	-
13417519-230042	13417519	230042	HS:MUSIC-INST.SUPPLIES	1,784	1,858	2,000	2,000	-
13420519-230042	13420519	230042	HS:TECH ED/IA INSTR.SUPPLIES	15,957	20,809	20,000	20,000	-
13421519-230042	13421519	230042	HS:CUL-INST.SUPPLIES	16,264	19,854	20,000	20,000	-
13481579-230042	13481579	230042	HS:LIBRARY-BOOKS/SUPPLIES	2,461	3,541	5,500	5,500	-
13499599-230043	13499599	230043	HS-GENERAL SUPPLIES	21,282	15,869	10,000	10,000	-
13399829-230060	13399829	230060	HS-EQUIP (MINOR)	-	1,480	1,500	1,500	-
13700959-230095	13700959	230095	HS:INSTR OTHER EXP	395	1,990	2,000	2,000	-
13799959-230095	13799959	230095	HS:OTHER EXP-GRAD	7,493	6,745	5,000	5,000	-
13199349-235011	13199349	235011	HS-PROF DEV SUBS	-	80	7,000	7,000	-
13199359-235014	13199359	235014	HS:P.D.STIPENDS	-	-	1,500	1,500	-
13299729-235034	13299729	235034	HS-PROF DEV CONTR.SVC	-	1,400	700	700	-
13709729-235095	13709729	235095	HS:PD OTHER EXP	5,003	10,013	15,000	15,000	-
13400469-240044	13400469	240044	HS:TEXTBOOKS	94	-	-	-	-
13485539-245048	13485539	245048	HS:INSTR.SOFTWARE	33,338	43,074	33,739	33,739	-
13485539-245049	13485539	245049	HS:INSTR.HARDWARE	-	-	-	-	-
13181319-250005	13181319	250005	HS:LIBRARY-LIBRARIAN	55,534	48,443	62,085	66,282	4,197
13180399-270002	13180399	270002	HS:GUIDANCE-CLERICAL	43,894	50,823	50,683	51,481	798
13180319-270005	13180319	270005	HS:GUIDANCE-TEACHER	240,925	253,955	266,003	277,333	11,330
13180359-270005	13180359	270005	HS:GUIDANCE-TCHR ADD'L PAY	4,487	2,124	3,640	3,825	184
13280779-270034	13280779	270034	HS:GUIDANCE-CONTR SVC	4,555	4,958	7,000	7,000	-
13480599-270042	13480599	270042	HS:GUIDANCE-SUPPLIES	181	1,607	1,000	1,000	-
13480509-270047	13480509	270047	HS:GUIDANCE-TESTING SUPPLIES	1,836	1,832	2,000	2,000	-
13780959-270095	13780959	270095	HS:GUIDANCE OTHER EXP	636	80	150	150	-
13183429-320006	13183429	320006	HS:NURSING-NURSE	67,513	52,560	54,907	58,729	3,822
13191429-320006	13191429	320006	HS:SUMMER NURSE	-	-	-	-	-
13183449-320011	13183449	320011	HS:NURSE-SUB NURSE/ADD'L TIME	-	-	-	-	-
13483599-320042	13483599	320042	HS:NURSING-SUPPLIES	1,515	1,628	1,750	1,750	-

FY25 South Hadley Public Schools Proposed Line Item Budget

13184109-351007	13184109	351007	ATHLETIC TRAINER	-	2,746	-	-	-
13184329-351007	13184329	351007	ATHLETIC DIRECTOR	91,828	96,680	98,171	101,112	2,941
13199109-351007	13199109	351007	HS:ATHL-COACHES	143,750	146,438	154,438	154,438	-
13299679-351014	13299679	351014	HS:ATHL-EMT/POLICE	7,533	6,706	9,085	9,085	-
13299819-351022	13299819	351022	HS:ATHL-EQUIP REPAIRS	2,780	235	3,700	3,700	-
13299429-351023	13299429	351023	HS:ATHL-OFFICIALS	7,928	8,683	8,080	8,080	-
13299759-351032	13299759	351032	HS:ATHL-TRANSPORTATION	24,000	32,062	24,000	24,000	-
13299679-351034	13299679	351034	HS:ATHL-CONTR.SVC	16,450	16,505	16,600	16,600	-
13499609-351042	13499609	351042	HS:ATHL-SUPPLIES	13,362	10,969	11,500	11,500	-
13499609-351043	13499609	351043	HS:ATHL-UNIFORMS	2,160	5,126	8,000	8,000	-
13799959-351095	13799959	351095	HS:ATH OTHER EXP	11,064	11,675	12,100	12,100	-
13184359-352008	13184359	352008	HS-COCURRICULAR SALARIES	76,780	76,272	86,895	86,895	-
13284619-352032	13284619	352032	HS:CO CURR-TRANSPORTATION	1,617	3,962	7,500	7,500	-
13284619-352034	13284619	352034	HS:CO CURR CONTRACT SERVICES	1,578	3,004	1,200	1,200	-
13484959-352042	13484959	352042	HS-CO CURR UNIFORMS	-	-	-	-	-
13784619-352095	13784619	352095	HS:CO CURR-OTHER EXPENSES	2,755	3,281	6,000	6,000	-
13400829-360043	13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	6,250	970	600	600	-
13187429-411009	13187429	411009	HS-CUSTODIAN	143,504	131,628	147,983	150,333	2,350
13187429-411010	13187429	411010	HS-CUSTODIAL OVERTIME	9,607	5,206	4,000	4,000	-
13187439-411011	13187439	411011	HS-SUB CUSTODIAN	-	3,952	2,000	2,000	-
13487629-411042	13487629	411042	HS-CUSTODIAL SUPPLIES	6,184	9,096	8,500	8,500	-
13288849-412070	13288849	412070	HS:MNTCE-OIL/GAS	150,762	34,335	90,000	90,000	-
13288859-413071	13288859	413071	HS:MNTCE-ELECTRICITY	126,564	149,094	110,000	115,000	5,000
13288949-413073	13288949	413073	HS:MNTCE-WATER/SEWER	2,420	3,507	3,800	4,200	400
13488639-421043	13488639	421043	HS:GROUNDS SUPPLIES	180	225	1,000	1,000	-
13288679-422029	13288679	422029	HS:MNTCE-CONTRACTED SERVICE	122,963	111,239	75,000	75,000	-
13488639-422042	13488639	422042	HS:MNTCE-SUPPLIES	8,958	13,171	8,500	8,500	-
13488829-422042	13488829	422042	HS:TOOLS/SMALL EQUIP	-	1,164	500	500	-
13488709-422095	13488709	422095	HS:MTN OTHER EXP	96	87	300	300	-
13288819-423022	13288819	423022	HS:INSTR.EQUIP.MNTC	2,800	2,880	3,500	3,500	-
13288819-423122	13288819	423122	HS:MNTCE-EQUIP REPAIRS	1,163	473	500	500	-
TOTAL HIGH SCHOOL				4,614,071	4,745,952	5,044,165	5,532,140	487,975

FY25 South Hadley Public Schools Proposed Line Item Budget

	ORG	ACCOUNT DESCRIPTION	FY22 EXPENDITURE	FY23 EXPENDITURE	FY24 BUDGET	FY25 PROPOSED	FY25-FY24 CHANGE
14104339-220001	14104339	220001 MID-PRINCIPAL SALARY	193,182	201,491	209,613	214,363	4,751
14104399-220002	14104399	220002 MID-CLERICAL SALARY	102,232	144,930	127,535	132,499	4,964
14104399-220010	14104399	220010 MID-PRIN CLERICAL OT	-	-	-	-	-
14104409-220011	14104409	220011 MID-SUB CLERICAL	-	-	-	-	-
14104429-230003	14104429	230003 MID - OFFICE SUB CALLER	2,789	3,000	3,000	3,000	-
14299569-220020	14299569	220020 MID-POSTAGE	691	2,000	2,000	2,000	-
14499499-220026	14499499	220026 MID-PRINTING/BINDING	-	-	-	-	-
14404559-220040	14404559	220040 MID-PRIN OFFICE SUPPLIES	20	-	300	300	-
14799959-220095	14799959	220095 MID-PRIN OTHER EXP	447	1,145	750	750	-
14485539-225048	14485539	225048 MID:PRIN SOFTWARE	-	-	-	-	-
14199419-230003	14199419	230003 MID-PARAPROFESSIONALS	26,957	28,882	33,892	30,446	(3,446)
14109319-230005	14109319	230005 MID: SPECIALISTS	-	-	-	-	-
14191319-230005	14191319	230005 MID: SUMMER-TEACHER	-	-	-	-	-
14199319-230005	14199319	230005 MIDDLE-TEACHER	2,051,789	1,978,315	2,094,457	2,290,204	195,747
14100109-230008	14100109	230008 MID-INSTR. STIPENDS	-	-	-	-	-
14100419-230010	14100419	230010 MID: PARA-OT/SUPPLEMENTAL	24	595	1,100	1,100	-
14100349-230011	14100349	230011 MID: TCHR SUBS (PARAS)	6,020	6,600	2,500	2,500	-
14199349-230011	14199349	230011 MID-SUB TEACHERS	35,173	71,071	35,000	35,000	-
14199459-230012	14199459	230012 MID: SUB PARAPROF	-	377	-	-	-
14124109-230015	14124109	230015 MID: AFTERSCHOOL PROGRAM	-	-	-	-	-
14143359-230015	14143359	230015 MID: ESL TUTORING	-	2,140	-	-	-
14199359-230015	14199359	230015 MID-REG ED TUTORING	1,686	3,060	2,000	2,000	-
14299799-230029	14299799	230029 MID-LEASE OF EQUIP	23,679	23,679	25,006	25,006	-
14200929-230030	14200929	230030 MID: FIELD TRIPS-TRANSP	-	1,265	-	-	-
14200779-230034	14200779	230034 MID: INSTR CONTR SERVICES	-	-	-	-	-
14243689-230034	14243689	230034 MID-ESL CONTR. SVC	661	448	750	750	-
14416519-230042	14416519	230042 MID: ART-INST. SUPPLIES	-	-	-	-	-
14417519-230042	14417519	230042 MID: MUSIC-INST. SUPPLIES	-	-	-	-	-
14481579-230042	14481579	230042 MID: LIBRARY-BOOKS/SUPPLIES	5,397	5,220	5,500	5,500	-
14499519-230042	14499519	230042 MID-INSTR. SUPPLIES	13,820	10,791	20,000	20,000	-
14499599-230043	14499599	230043 MID-GENERAL SUPPLIES	11,335	10,169	10,000	10,000	-
14399829-230060	14399829	230060 MID-EQUIP (MINOR)	101	-	2,000	2,000	-
14700959-230095	14700959	230095 MID-INSTR OTHER EXP	-	-	300	300	-
14199349-235011	14199349	235011 MID-PROF DEV SUBS	-	-	5,700	5,700	-

FY25 South Hadley Public Schools Proposed Line Item Budget

14299729-235034	14299729	235034	MID-PROF DEV CONTR.SVC	-	50	3,050	3,050	-
14709729-235095	14709729	235095	MID:PD OTHER EXP	910	3,219	7,500	7,500	-
14400469-240044	14400469	240044	MID-TEXTBOOKS	-	-	-	-	-
14485539-245048	14485539	245048	MID:INSTR.SOFTWARE	8,214	8,763	8,075	8,075	-
14485539-245049	14485539	245049	MID:INSTR.HARDWARE	-	-	-	-	-
14181319-250005	14181319	250005	MID:LIBRARY-TEACHER	64,058	85,405	88,010	90,611	2,601
14180319-270005	14180319	270005	MID:GUIDANCE-TEACHER	85,523	88,909	93,756	74,110	(19,647)
14480509-270047	14480509	270047	MID:GUID-TESTING SUPPLIES	-	-	-	-	-
14183429-320006	14183429	320006	MID:NURSING-NURSE	78,180	82,251	85,291	86,885	1,594
14183449-320011	14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME	-	90	-	-	-
14483599-320042	14483599	320042	MID:NURSING-SUPPLIES	1,969	2,196	2,225	2,225	-
14289759-330032	14289759	330032	MID-LATE BUS	16,202	13,485	16,500	20,564	4,064
14184109-352008	14184109	352008	MID:AFTER-SCHOOL PROGRAMS	5,020	6,275	5,020	5,020	-
14184359-352008	14184359	352008	MID:COCURRICULAR SALARIES	24,436	42,063	50,948	50,948	-
14400829-360043	14400829	360043	MID:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-
14700959-360095	14700959	360095	MID:SECURITY-OTHER EXP	-	-	-	-	-
14187429-411009	14187429	411009	MID-CUSTODIAN	174,096	185,155	184,917	189,805	4,888
14187429-411010	14187429	411010	MID CUSTODIAL-OVERTIME	5,098	1,623	1,000	1,000	-
14187439-411011	14187439	411011	MID-SUB CUSTODIAN	-	5,682	3,000	3,000	-
14487629-411042	14487629	411042	MID-CUSTODIAN SUPPLIES	8,923	11,442	9,000	9,000	-
14288849-412070	14288849	412070	MID:MNTCE-OIL/GAS	65,341	48,788	52,000	59,000	7,000
14288859-413071	14288859	413071	MID:MNTCE-ELECTRICITY	72,166	72,147	77,000	77,000	-
14288949-413073	14288949	413073	MID:MNTCE-WATER/SEWER	4,606	5,208	6,000	6,000	-
14288869-413074	14288869	413074	MID:MNTCE-TELEPHONE	-	-	-	-	-
14488639-421043	14488639	421043	MID:GROUNDS SUPPLIES	26	637	1,000	1,000	-
14288679-422029	14288679	422029	MID:MNTCE-CONTRACTED SERVICE	34,150	41,525	40,000	40,000	-
14293679-422029	14293679	422029	MID:POOL MTN CONTR SVC	-	-	-	-	-
14293639-422042	14293639	422042	MID:POOL-MNTCE SUPPLIES	-	-	-	-	-
14488639-422042	14488639	422042	MID:MNTCE-SUPPLIES	11,184	7,968	9,500	9,500	-
14488829-422042	14488829	422042	MID:TOOLS/SMALL EQUIP	-	-	500	500	-
14488709-422095	14488709	422095	MID:MTN OTHER EXPENSE	53	95	200	200	-
14288819-423022	14288819	423022	MID:INSTR.EQUIP MNTC	-	-	3,000	1,200	(1,800)
14288819-423122	14288819	423122	MID:MNTCE-EQUIP REPAIRS	668	222	500	500	-
TOTAL MIDDLE SCHOOL				3,136,822	3,208,376	3,329,394	3,530,111	200,716

FY25 South Hadley Public Schools Proposed Line Item Budget

				FY22	FY23	FY24	FY25	FY25-FY24
	ORG	ACCOUNT DESCRIPTION		EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE
15104339-220001	15104339	220001 MOS-PRINCIPAL		112,444	215,001	211,996	216,807	4,812
15104399-220002	15104399	220002 MOS-CLERICAL		57,732	64,585	76,297	81,404	5,107
15103429-220003	15103429	220003 MOS:OFFICE PARAS		3,000	2,556	3,000	3,000	-
15104399-220010	15104399	220010 MOS-PRIN CLERICAL OT		686	-	-	-	-
15104409-220011	15104409	220011 MOS-SUB CLERICAL		-	-	-	-	-
15299569-220020	15299569	220020 MOS-POSTAGE		1,200	733	900	1,000	100
15404559-220040	15404559	220040 MOS-PRIN OFFICE SUPPLIES		-	157	300	500	200
15799959-220095	15799959	220095 MOS-PRIN OTHER EXP		11	-	500	500	-
15485539-225049	15485539	225049 MOS:PRIN HARDWARE		-	-	-	-	-
15199419-230003	15199419	230003 MOS-PARAPROFESSIONAL		20,615	4,239	-	-	-
15109319-230005	15109319	230005 MOS:SPECIALISTS		98,430	225,767	210,808	186,544	(24,264)
15191319-230005	15191319	230005 MOS:SUMMER PROGRAMS-TEACHER:		-	-	-	-	-
15199319-230005	15199319	230005 MOS-TEACHER		1,352,439	1,121,888	1,167,199	1,414,485	247,286
15100109-230008	15100109	230008 MOS-INSTR.STIPENDS		-	-	5,000	5,000	-
15100419-230010	15100419	230010 MOS:PARA-OT/SUPPLEMENTAL		8,948	5,019	-	-	-
15100349-230011	15100349	230011 MOS:TCHR SUBS (PARAS)		7,480	7,447	4,000	4,000	-
15199349-230011	15199349	230011 MOS-SUB TEACHERS		31,199	12,485	12,500	12,500	-
15199459-230012	15199459	230012 MOS-SUB PARAPROF		13,215	242	-	-	-
15124109-230015	15124109	230015 MOS:AFTER SCHOOL PROGRAM		-	-	-	-	-
15143359-230015	15143359	230015 MOS:ESL TUTORING		-	1,250	-	-	-
15199359-230015	15199359	230015 MOS-REG ED TUTORING		2,306	-	-	-	-
15100359-230016	15100359	230016 MOS:OTHER INSTR.PAY		-	-	-	-	-
15299799-230029	15299799	230029 MOS-LEASE OF EQUIP		9,920	9,920	9,920	9,920	-
15243689-230034	15243689	230034 MOS-ESL CONTR.SVC		661	-	750	750	-
15415519-230042	15415519	230042 MOS:PHYSICAL ED-INST.SUPPLIES		-	-	-	-	-
15418519-230042	15418519	230042 MOS:READING-INST.SUPPLIES		-	-	-	-	-
15481579-230042	15481579	230042 MOS:LIBRARY-BOOKS/SUPPLIES		-	-	-	500	500
15499519-230042	15499519	230042 MOS-INSTR.SUPPLIES		11,678	19,256	18,000	18,000	-
15499599-230043	15499599	230043 MOS-GENERAL SUPPLIES		10,021	7,392	13,000	13,000	-
15700959-230095	15700959	230095 MOS-INSTR OTHER EXP		-	-	-	-	-
15185319-235005	15185319	235005 MOS:PD TCHR		-	-	-	-	-

FY25 South Hadley Public Schools Proposed Line Item Budget

15199349-235011	15199349	235011	MOS-PROF DEV SUBS	1,040	100	1,500	1,500	-
15199359-235014	15199359	235014	MOS:P.D.STIPENDS	-	-	-	-	-
15299729-235034	15299729	235034	MOS-PROF DEV CONTR.SVC	-	50	1,500	1,500	-
15409729-235043	15409729	235043	MOS:PD SUPPLIES	-	370	-	-	-
15709729-235095	15709729	235095	MOS:PD OTHER EXP	1,537	(349)	6,000	6,000	-
15400469-240044	15400469	240044	MOS-TEXTBOOKS	-	-	-	-	-
15485539-245048	15485539	245048	MOS:INSTR. SOFTWARE	1,455	3,865	4,000	4,500	500
15485539-245049	15485539	245049	MOS:INSTR.HARDWARE	-	-	-	-	-
15181419-250003	15181419	250003	MOS:LIBRARY-PARAPROF	13,406	22,458	23,592	30,218	6,626
15480509-270047	15480509	270047	MOS:GUIDANCE-TESTING SUPPLIES	-	-	-	-	-
15183429-320006	15183429	320006	MOS:NURSING-NURSE	66,340	69,159	73,281	58,648	(14,634)
15183449-320011	15183449	320011	MOS:NURSE-SUB NURSE/ADD'L TIME	-	-	-	-	-
15483599-320042	15483599	320042	MOS:NURSING-SUPPLIES	1,549	1,763	1,550	1,550	-
15184359-352008	15184359	352008	MOS:COCURRICULAR SALARIES	2,408	3,691	4,854	4,854	-
15484619-352042	15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES	-	-	-	-	-
15187429-411009	15187429	411009	MOS-CUSTODIAN	142,317	152,187	149,982	152,352	2,370
15187429-411010	15187429	411010	MOS CUSTODIAL-OVERTIME	8,526	679	1,000	1,000	-
15187439-411011	15187439	411011	MOS-SUB CUSTODIAN	-	144	2,000	2,000	-
15487629-411042	15487629	411042	MOS-CUSTODIAL SUPPLIES	3,986	8,679	9,000	9,000	-
15288849-412070	15288849	412070	MOS:MNTCE-OIL/GAS	28,231	26,846	28,000	31,000	3,000
15288859-413071	15288859	413071	MOS:MNTCE-ELECTRICITY	41,197	45,178	45,000	45,000	-
15288949-413073	15288949	413073	MOS:MNTCE-WATER/SEWER	4,297	5,154	6,000	6,000	-
15488639-421043	15488639	421043	GROUNDS	-	-	-	-	-
15288679-422029	15288679	422029	MOS:MNTCE-PROF. TECHNICAL	61,677	17,499	26,000	26,000	-
15488639-422042	15488639	422042	MOS:MNTCE-SUPPLIES	2,650	609	5,000	5,000	-
15488829-422042	15488829	422042	MOS:TOOLS/SMALL EQUIP	-	910	400	400	-
15488709-422095	15488709	422095	MOS:MTN OTHER EXP	-	-	150	150	-
15288819-423022	15288819	423022	MOS:INSTR.EQUIP MNTC	-	-	-	-	-
15288819-423122	15288819	423122	MOS:MNTCE-EQUIP REPAIRS	-	328	500	500	-
TOTAL MOSIER				2,122,600	2,057,256	2,123,480	2,355,083	231,603

FY25 South Hadley Public Schools Proposed Line Item Budget

	ORG	ACCOUNT DESCRIPTION	FY22 EXPENDITURE	FY23 EXPENDITURE	FY24 BUDGET	FY25 PROPOSED	FY25-FY24 CHANGE
17104339-220001	17104339	220001 PLA-PRINCIPAL	131,139	120,449	210,585	212,297	1,712
17104399-220002	17104399	220002 PLA-CLERICAL	81,226	88,451	87,252	88,015	763
17103429-220003	17103429	220003 PLA:OFFICE PARA	3,000	3,000	3,000	3,000	-
17104399-220010	17104399	220010 PLA-PRIN CLERICAL OT	7	-	700	700	-
17104409-220011	17104409	220011 PLA-SUB CLERICAL	923	3,989	1,000	500	(500)
17299569-220020	17299569	220020 PLAINS-POSTAGE	58	-	900	900	-
17404559-220040	17404559	220040 PLA-PRIN OFFICE SUPPLIES	-	-	-	-	-
17799959-220095	17799959	220095 PLA-PRIN OTHER EXP	-	-	-	500	500
17102419-230003	17102419	230003 PLA:KINDERGARTEN-PARAPROFESS.	171,090	173,246	163,557	-	(163,557)
17191419-230003	17191419	230003 PLA: SUMMER PROGRAM PARAS	-	-	-	-	-
17199419-230003	17199419	230003 PLAINS:ELEM.PARAPROF	32,544	9,718	13,107	14,209	1,102
17102319-230005	17102319	230005 PLA:KINDERGARTEN-TEACHER	495,987	437,278	540,241	462,171	(78,070)
17109319-230005	17109319	230005 PLA:SPECIALISTS	97,142	108,898	133,494	184,644	51,150
17191319-230005	17191319	230005 PLA: SUMMER PROGRAM TCHRS	-	-	-	-	-
17199319-230005	17199319	230005 PLAINS:ELEM TEACHERS	461,000	453,992	410,956	438,504	27,547
17100419-230010	17100419	230010 PLA: PARA-OT/SUPPLEMENTAL	2,897	7,419	1,000	1,000	-
17100349-230011	17100349	230011 PLA: TCHR SUBS (PARAS)	6,011	9,520	5,000	5,000	-
17199349-230011	17199349	230011 PLAINS: SUB ELEM. TEACHERS	480	30,986	5,000	5,000	-
17102459-230012	17102459	230012 PLA: KINDERGARTEN-PARA SUB	11,749	17,786	10,000	10,000	-
17199459-230012	17199459	230012 PLAINS: SUB ELEM.PARAPROF	8,932	3,751	10,000	10,000	-
17100359-230016	17100359	230016 PLA: OTHER INSTR.PAY	-	-	-	-	-
17299799-230029	17299799	230029 PLAINS: LEASE OF EQUIP	14,186	15,656	15,000	15,000	-
17200779-230034	17200779	230034 PLA-INSTRUCTIONAL CONTR SERV	-	-	-	-	-
17243689-230034	17243689	230034 PLA-ESL CONTR.SVC	661	-	750	750	-
17403519-230042	17403519	230042 PLA:GR.1 INSTR.SUPPLIES	20,441	9,206	15,000	15,000	-
17481579-230042	17481579	230042 PLA:LIBRARY- BOOKS/SUPPLIES	-	-	1,000	1,000	-
17499599-230043	17499599	230043 PLA-GENERAL SUPPLIES	8,847	7,149	10,000	10,000	-
17700959-230095	17700959	230095 PLA-INSTR OTHER EXP	13	-	150	150	-
17199349-235011	17199349	235011 PLA-PROF DEV SUBS	-	-	1,000	500	(500)
17199359-235014	17199359	235014 PLA:P.D.STIPENDS	128	-	-	500	500
17409729-235043	17409729	235043 PLA:PD SUPPLIES	-	-	500	500	-

FY25 South Hadley Public Schools Proposed Line Item Budget

17709729-235095	17709729	235095	PLA:PD OTHER EXP	2,150	828	3,500	3,850	350
17400469-240044	17400469	240044	PLA-TEXTBOOKS	-	-	-	-	-
17485539-245048	17485539	245048	PLA:INSTR.SFTWARE	9,495	495	500	500	-
17181419-250003	17181419	250003	PLAINS:LIBRARY-PARAPROFESSION/	18,346	19,566	20,253	28,901	8,648
17183429-320006	17183429	320006	PLA:NURSING-NURSE	81,151	152,939	153,655	157,345	3,690
17183449-320011	17183449	320011	PLA:NURSE-SUB NURSE/ADD'L TIME	15	-	-	-	-
17483599-320042	17483599	320042	PLA:NURSING-SUPPLIES	987	2,017	2,050	2,050	-
17400829-360043	17400829	360043	PLA:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-
17187429-411009	17187429	411009	PLA-CUSTODIAN	111,416	94,775	96,039	97,565	1,526
17187429-411010	17187429	411010	PLA-CUSTODIAL OVERTIME	5,049	3,951	800	800	-
17187439-411011	17187439	411011	PLA-SUB CUSTODIAN	243	2,960	3,000	3,000	-
17487629-411042	17487629	411042	PLAINS:CUSTODIAL SUPPLIES	5,774	6,112	6,500	6,500	-
17288849-412070	17288849	412070	PLA:MNTCE-OIL/GAS	31,312	34,010	31,000	35,000	4,000
17288859-413071	17288859	413071	PLA:MNTCE-ELECTRIC	70,082	79,362	75,000	77,000	2,000
17288949-413073	17288949	413073	PLAINS:MNTCE-WATER/SEWER	1,895	2,517	3,500	3,200	(300)
17288679-422029	17288679	422029	PLA:MNTCE-CONTRACTED SERVICES	60,052	32,712	35,000	35,000	-
17488639-422042	17488639	422042	PLA:MNTCE-SUPPLIES	4,627	4,701	5,000	5,000	-
17488829-422042	17488829	422042	PLA:TOOLS/SMALL EQUIP	415	-	-	-	-
17488709-422095	17488709	422095	PLA:MTN OTHER EXP	-	206	500	500	-
17288819-423022	17288819	423022	PLA:INSTR.EQUIP MNTC	-	-	-	-	-
17288819-423122	17288819	423122	PLA:MNTCE-EQUIP REPAIRS	187	-	500	500	-
TOTAL PLAINS				1,951,655	1,937,646	2,075,991	1,936,551	(139,439)

ORG	ACCOUNT DESCRIPTION	FY22 EXPENDITURE	FY23 EXPENDITURE	FY24 BUDGET	FY25 PROPOSED	FY25-FY24 CHANGE
22289759-330032	22289759 330032 VOC-PUBIL TRANSP	170,927	206,709	160,000	188,450	28,450
22292899-910034	22292899 910034 VOC:TUITION-PUBLIC SCHOOLS	269,610	529,702	550,000	577,500	27,500
TOTAL VOCATIONAL PROGRAM		440,537	736,411	710,000	765,950	55,950

FY25 South Hadley Public Schools Proposed Line Item Budget

	ORG	ACCOUNT DESCRIPTION	FY22 EXPENDITURE	FY23 EXPENDITURE	FY24 BUDGET	FY25 PROPOSED	FY25-FY24 CHANGE
31232679-143034	31232679	143034 SPED-LEGAL SVC	1,667	1,923	10,000	10,000	-
31485539-145048	31485539	145048 SPED:SYS-SOFTWARE SUPPORT	8,405	8,710	8,800	8,800	-
32104339-210001	32104339	210001 SPED:SYS WIDE-ADMINISTRATOR	115,000	123,169	120,253	124,471	4,218
32199739-210002	32199739	210002 SPED-CLERICAL	106,735	103,987	109,450	110,408	958
31299799-210029	31299799	210029 SPED:SYS-LEASE OF EQUIP	656	752	785	785	-
32499549-210041	32499549	210041 SPED:SYS WIDE OFFICE SUPPLIES	1,943	1,161	1,000	1,000	-
31799959-210095	31799959	210095 SPED:CTRL-OTHER EXP	1,720	1,266	3,920	3,920	-
33191419-230003	33191419	230003 SPED:HS-SUMMER PARAS	-	18,717	1,920	1,920	-
33199419-230003	33199419	230003 SPED:HS-PARAPROFESSIONAL	168,669	95,257	167,453	100,752	(66,701)
34191419-230003	34191419	230003 SPED:MID-SUMMER PROGRAMS	-	22	5,440	5,440	-
34199419-230003	34199419	230003 SPED:MID-PARAPROFESSIONALS	269,541	239,284	313,147	201,608	(111,539)
35191419-230003	35191419	230003 SPED:MOS-SUMMER PARAS	-	-	1,920	1,920	-
35199419-230003	35199419	230003 SPED:MOS-PARAPROFESSIONALS	306,278	311,919	286,971	185,858	(101,114)
36191419-230003	36191419	230003 SPED:PRE K-SUMMER PROGRAMS	-	-	3,200	3,200	-
37191419-230003	37191419	230003 SPED:PLA-SUMMER PARAS	-	34	1,920	1,920	-
37199419-230003	37199419	230003 SPED:PLAINS-PARAPROFESSIONALS	312,295	382,373	390,843	296,353	(94,489)
33130319-230005	33130319	230005 SPED:HS-TEACHER	849,828	867,966	821,594	1,070,816	249,222
33191319-230005	33191319	230005 SPED:HS-SUMMER PROG TCHRS	-	106,646	2,240	2,240	-
34109319-230005	34109319	230005 SPED:MID-SPECIALISTS	699,835	558,020	733,000	791,584	58,584
34191319-230005	34191319	230005 SPED:MID-SUMMER PROGRAMS	-	-	4,480	4,480	-
35109319-230005	35109319	230005 SPED:MOS-SPECIALISTS	442,133	448,282	536,772	569,621	32,849
35191319-230005	35191319	230005 SPED:MOS-SUMMER TCHRS	-	-	4,480	4,480	-
36191319-230005	36191319	230005 SPED:SUMMER PROGRAMS PRE-K	-	-	3,840	3,840	-
37109319-230005	37109319	230005 SPED:PLA-SPECIALISTS	632,634	668,715	636,246	619,271	(16,975)
37130319-230005	37130319	230005 SPED:PLA-TEACHER	-	-	-	-	-
37191319-230005	37191319	230005 SPED:PLA-SUMMER TCHRS	-	-	2,000	2,000	-
34100109-230008	34100109	230008 SPED:MID INSTR.STIPENDS	4,374	4,373	-	2,232	2,232
35100109-230008	35100109	230008 SPED:MOS-INSTR.STIPENDS	4,373	4,373	-	2,232	2,232
37100109-230008	37100109	230008 SPED:PLA-INSTR.STIPENDS	4,374	4,373	-	2,232	2,232
33100419-230010	33100419	230010 SPED:HS-PARA OT/SUPPLEMENTAL	90	-	700	700	-
37100419-230010	37100419	230010 SPED:PLA-PARA OT/SUPPLEMENTAL	2,430	1,331	700	700	-
33100349-230011	33100349	230011 HS:SPED-TCHR SUB (PARA)	10,652	5,434	3,000	3,000	-

FY25 South Hadley Public Schools Proposed Line Item Budget

33130349-230011	33130349	230011	SPED:HS-SUB TEACHER	1,710	5,695	7,000	7,000	-
34100349-230011	34100349	230011	MID:SPED-TCHR SUB (PARA)	1,820	2,780	1,200	1,200	-
34130349-230011	34130349	230011	SPED:MID-SUB TEACHER	20,578	14,478	1,000	1,000	-
35100349-230011	35100349	230011	MOS:SPED-TCHR SUB (PARA)	400	2,060	750	750	-
35130349-230011	35130349	230011	SPED:MOS-SUB TEACHER	540	8,229	1,000	1,000	-
37100349-230011	37100349	230011	PLA:SPED-TCHR SUB (PARA)	4,980	2,980	3,000	3,000	-
37130349-230011	37130349	230011	SPED:PLA-SUB TEACHER	40	2,600	1,000	1,000	-
33199459-230012	33199459	230012	SPED: SUB PARAPROF	-	-	8,500	8,500	-
34199459-230012	34199459	230012	SPED: MID-SUB PARAPROF	9,841	3,092	16,250	16,250	-
35199459-230012	35199459	230012	SPED: MOS-SUB PARAPROF	1,284	11,806	20,000	20,000	-
37199459-230012	37199459	230012	SPED: PLA-SUB PARAPROF	10,975	22,039	16,250	16,250	-
32130359-230015	32130359	230015	SPED: O.D.D. TUTORING	-	-	-	-	-
33130359-230015	33130359	230015	SPED: HS-TUTORING	4,406	876	6,000	6,000	-
34130359-230015	34130359	230015	SPED: MID-TUTORING	639	1,018	2,000	2,000	-
35130359-230015	35130359	230015	SPED: MOS-TUTORING	170	601	2,000	2,000	-
37130359-230015	37130359	230015	SPED: PLA-TUTORING	-	-	-	-	-
33100359-230016	33100359	230016	SPED: HS-OTHER INSTR.PAY	-	-	-	-	-
34100359-230016	34100359	230016	SPED: MID-OTHER INSTR.PAY	-	-	-	-	-
35100359-230016	35100359	230016	SPED: MOS-OTHER INSTR.PAY	-	-	-	-	-
37100359-230016	37100359	230016	SPED: PLA-OTHER INST PAY	-	-	-	-	-
32230679-230034	32230679	230034	SPED: OOD-CONTR SVC	664	-	-	-	-
33230679-230034	33230679	230034	SPED: HS-PROF. TECH SERVICE	58,240	53,565	22,700	22,700	-
34230679-230034	34230679	230034	SPED: MID-PROF TECH SERVICES	16,360	5,372	5,297	5,297	-
35230679-230034	35230679	230034	SPED: MOS-PROF. TECH SERVICES	4,673	9,060	10,550	10,550	-
37230679-230034	37230679	230034	SPED: PLA-PROF. TECH SERVICES	345	7,279	10,265	10,265	-
32430599-230042	32430599	230042	SPED: SYS WIDE-SUPPLIES	-	143	350	350	-
33430519-230042	33430519	230042	SPED: HS-INSTR.SUPPLIES	1,986	3,190	3,000	3,000	-
34430519-230042	34430519	230042	SPED: MID-INSTR.SUPPLIES	1,754	3,007	3,000	3,000	-
35430519-230042	35430519	230042	SPED: MOS-INSTR.SUPPLIES	1,408	563	2,000	2,000	-
37430519-230042	37430519	230042	SPED: PLA INSTR.SUPPLIES	601	7,163	7,000	7,000	-
34399829-230060	34399829	230060	SPED: MID-EQUIP (MINOR)	-	-	2,500	2,500	-
35399829-230060	35399829	230060	SPED: MOS-EQUIP (MINOR)	495	-	2,500	2,500	-
37399829-230060	37399829	230060	SPED: PLA-EQUIP (MINOR)	3,606	175	2,750	2,750	-

FY25 South Hadley Public Schools Proposed Line Item Budget

32700959-230095	32700959	230095	SPED:SYS-INSTR.OTHER EXP	105	-	450	450	-
33700959-230095	33700959	230095	SPED:HS-INSTR.OTHER EXP	1,459	1,439	1,000	1,000	-
33191319-232005	33191319	232005	HS:SUMMER THERAPISTS	-	-	-	-	-
33199319-232005	33199319	232005	SPED:HS-THERAPISTS	39,912	29,992	46,796	95,069	48,273
34191319-232005	34191319	232005	MID:SUMMER THERAPISTS	-	-	-	-	-
34199319-232005	34199319	232005	SPED:MID-THERAPISTS	96,630	68,225	86,633	146,400	59,767
35191319-232005	35191319	232005	MOS:SUMMER THERAPISTS	-	-	-	-	-
35199319-232005	35199319	232005	SPED:MOS-THERAPISTS	169,096	160,422	189,179	197,112	7,933
37191319-232005	37191319	232005	PLA-SUMMER THERAPISTS	-	-	-	-	-
37199319-232005	37199319	232005	SPED:PLA-THERAPISTS	287,360	258,429	286,699	310,681	23,982
33130419-232013	33130419	232013	HS:THERAPY ASSTS	129,220	186,290	343,720	416,225	72,505
33130449-232013	33130449	232013	SPED:HS-THERAPY ASST. SUB	713	-	1,000	1,000	-
33191419-232013	33191419	232013	HS:SUMMER THERAPY ASST.	-	18,736	4,497	4,497	-
34130419-232013	34130419	232013	MID:ETA	181,137	185,204	224,980	248,562	23,582
34130449-232013	34130449	232013	MID:ETA-SUBS	3,064	3,596	3,000	3,000	-
34191419-232013	34191419	232013	THERAPEUTIC ASST. TEACHERS	-	-	4,497	4,497	-
35130419-232013	35130419	232013	MOS-ETA'S	57,322	80,686	111,966	153,785	41,820
35130449-232013	35130449	232013	MOS-ETA'S SUBS	15	1,276	4,000	4,000	-
35191419-232013	35191419	232013	MOS-SUMMER ETA'S	-	-	2,248	2,248	-
37130419-232013	37130419	232013	PLA:ETA'S	119,156	166,315	218,610	370,436	151,826
37130449-232013	37130449	232013	PLA-ETA SUBS	4,929	4,419	2,000	2,000	-
37191419-232013	37191419	232013	PLA-SUMMER ETA'S	-	-	3,066	3,066	-
32299689-232034	32299689	232034	SPED:OOD-THER.CONTR SVC	72,042	2,540	4,590	4,590	-
33299689-232034	33299689	232034	SPED:HS-THERAPEUTIC CONTR.SVC	273,792	22,369	65,000	65,000	-
34299689-232034	34299689	232034	SPED:MID-THERAPEUTIC CONTR.SVC	17,809	23,382	30,000	30,000	-
35299689-232034	35299689	232034	SPED:MOS-THERAPEUTIC CONTR.SVC	18,145	19,729	30,000	30,000	-
37299689-232034	37299689	232034	SPED:PLA-THERAPEUTIC CONTR.SVC	15,313	78,556	60,000	60,000	-
32299729-235034	32299729	235034	SPED:PD CONTR SVC	-	-	-	-	-
33299729-235034	33299729	235034	SPED:HS-PD CONTR SERVICE	-	-	-	-	-
34299729-235034	34299729	235034	SPED:MID-PD CONTR SVC	-	-	-	-	-
35299729-235034	35299729	235034	SPED:MOS-PD CONTR SVC	-	-	-	-	-
37299729-235034	37299729	235034	SPED:PLA-PD CONTR SVC	-	-	-	-	-
32709729-235095	32709729	235095	SPED:SYS-PD OTHER EXP	160	-	-	-	-

FY25 South Hadley Public Schools Proposed Line Item Budget

33709729-235095	33709729	235095	SPED:HS-PD OTHER EXP	-	-	-	-	-
34709729-235095	34709729	235095	SPED:MID-PD OTHER EXP	-	-	-	-	-
35709729-235095	35709729	235095	SPED:MOS-PD OTHER EXP	-	-	-	-	-
37709729-235095	37709729	235095	SPED:PLA- PD OTHER EXP	-	-	-	-	-
32485539-245048	32485539	245048	SPED:SYS-INSTR.SOFTWARE	11,672	13,806	12,000	12,000	-
32485539-245049	32485539	245049	SPED:SYS-INSTR.HARDWARE	-	-	500	500	-
33485539-245049	33485539	245049	SPED:HS-INSTR.HARDWARE	-	-	500	500	-
34485539-245049	34485539	245049	SPED:MID-INSTR.HARDWARE	-	-	500	500	-
35485539-245049	35485539	245049	SPED:MOS-INSTR.HARDWARE	1,267	-	2,000	2,000	-
37485539-245049	37485539	245049	SPED:PLA-INSTR.HARDWARE	-	1,892	5,300	5,300	-
33180419-270005	33180419	270005	SPED:HS-ADJUSTMENT COUNSELOR	162,986	204,440	214,574	225,712	11,138
34180419-270005	34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	112,908	142,928	151,095	159,121	8,026
35180419-270005	35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	130,537	74,238	78,958	82,945	3,987
37180419-270005	37180419	270005	SPED:PLA-ADJ COUNSELOR	84,550	87,095	70,150	77,799	7,649
33430509-270047	33430509	270047	SPED:HS-TESTING SUPPLIES	0	1,862	6,000	6,000	-
34430509-270047	34430509	270047	SPED:MID-TESTING SUPPLIES	1,847	2,009	2,500	2,500	-
35430509-270047	35430509	270047	SPED:MOS-TESTING SUPPLIES	141	2,012	2,500	2,500	-
37430509-270047	37430509	270047	SPED:PLA-TESTING SUPPLIES	262	2,321	3,000	3,000	-
33138419-280005	33138419	280005	SPED:H.S.-PSYCHOLOGISTS	28,334	29,838	31,675	33,806	2,131
34138419-280005	34138419	280005	SPED:MID-PSYCHOLOGIST	28,330	29,838	31,675	33,806	2,131
35138419-280005	35138419	280005	SPED:MOS-PSYCHOLOGISTS	42,984	43,831	45,237	33,575	(11,662)
37138419-280005	37138419	280005	SPED:PLAINS-PSYCHOLOGISTS	42,984	43,831	45,237	33,575	(11,662)
33238689-280034	33238689	280034	SPED:HS PSY CON SER	(930)	9,645	4,000	4,000	-
34238689-280034	34238689	280034	SPED:MID PSY CON SER	5,980	8,040	4,000	4,000	-
35238689-280034	35238689	280034	SPED:MOS PSY CON SER	6,245	2,500	4,000	4,000	-
37238689-280034	37238689	280034	SPED:PLA PSY CON SER	3,198	-	4,000	4,000	-
32289769-330032	32289769	330032	SPED:SYS WIDE-PUBLIC TRANSPORT	694,105	1,187,683	914,085	781,585	(132,500)
32292899-910034	32292899	910034	SPED:PUBLIC SCHOOL TUITION	61,268	48,486	222,788	56,000	(166,788)
32292899-920034	32292899	920034	SPED:PRIVATE O/S SCHOOL TUITIO	258,385	211,276	266,000	193,000	(73,000)
32292899-930034	32292899	930034	SPED-NON PUBLIC TUITION	525,718	594,953	318,929	284,512	(34,417)
32292899-940034	32292899	940034	SPED-COLLABORATIVE TUITION	-	-	-	-	-
TOTAL STUDENT SERVICES				7,781,293	8,179,990	8,499,069	8,495,499	(3,571)
GRAND TOTAL BUDGET				22,470,094	23,551,729	24,526,460	25,521,460	995,000

South Hadley Public Schools FY25 Superintendent's Proposed Budget

Grants and Revolving Funds



Leveraging ARPA Funds to Support FY25 Budget Priorities

The FY25 proposed budget includes the continuation of the transition plan that was supported by the South Hadley School Committee and South Hadley Selectboard in FY24. The transition plan was developed to allow the district to front load critical positions while providing a transparent and predictable plan to transition these grant funded positions to the local budget.

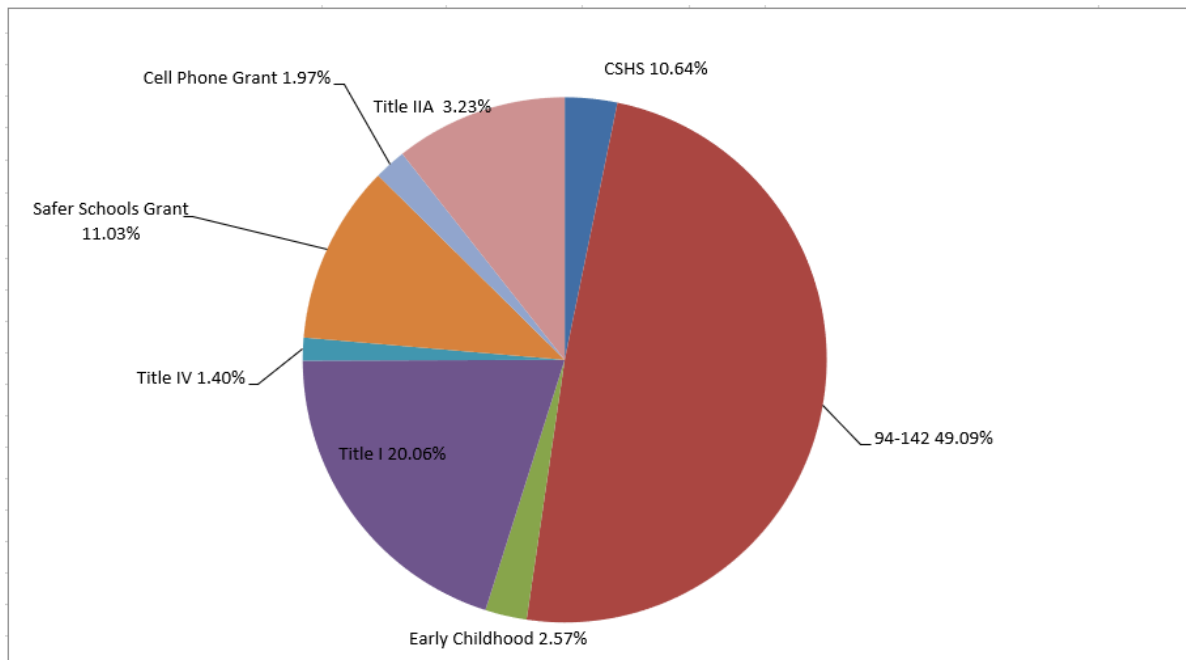
Transition Plan FY25 through FY27

Description	Salary FY25	FY25	FY26	FY27
District Social Worker/Mental Health Coordinator	\$ 82,243.19	ARPA	ARPA	LOCAL
C.N.A.	\$ 28,293.68	ARPA	ARPA	LOCAL
Float Nurse	\$ 59,666.00	ARPA	ARPA	LOCAL
ETL	\$ 85,927.78	ARPA	LOCAL	LOCAL
ETL	\$ 84,243.37	ARPA	LOCAL	LOCAL
Teacher - MESM: Spanish	\$ 82,795.00	ARPA	LOCAL	LOCAL
Teacher - MESM: Math	\$ 61,487.00	ARPA	LOCAL	LOCAL
Teacher - MESM: Family Consumer Science	\$ 57,339.00	ARPA	LOCAL	LOCAL
Custodian - HS	\$ 43,076.80	ARPA	LOCAL	LOCAL
Custodian - Plains	\$ 41,100.80	ARPA	LOCAL	LOCAL
Assistant Director of Student Services	\$ 93,766.05	ARPA	LOCAL	LOCAL
Culinary Teacher	\$ 82,795.00	LOCAL	LOCAL	LOCAL
Carpentry Teacher	\$ 76,273.00	LOCAL	LOCAL	LOCAL

South Hadley Public Schools

FY24 Grants

Grant Award Summary			
Fund Code	Grant Name	FY24 YTD	
140	Title IIA	41,009	3.23%
240	94-142	622,704	49.09%
262	Early Childhood	32,547	2.57%
305	Title I	254,473	20.06%
309	Title IV	17,771	1.40%
437	Safer Schools Grant	139,902	11.03%
729	Cell Phone Grant	25,000	1.97%
X41	CSHS	135,000	10.64%
TOTAL GRANTS		1,268,406	100.00%



South Hadley Public Schools

FY23 Grants - Carry Over Balance

Grant Carry Over Balance Summary				
Fund Code	Grant Name		FY23 YTD	
113	Esser II	FY22	42,578	4.24%
113	Esser III	FY22	786,531	78.37%
140	Title IIA	FY23	22,729	2.26%
240	PL 94-142	FY23	2,519	0.25%
302	Homeless Children & Youth	FY22	3,315	0.33%
305	Title I	FY23	30,211	3.01%
309	Title IV	FY23	11,388	1.13%
W57	DFC	FY23	63,110	6.29%
W57	DFC	FY22	37,009	3.69%
W57	DFC	FY21	4,277	0.43%
TOTAL GRANTS			1,003,668	100.00%

FY23 Grants - Carry Over - Line Item Balances

FY2023 Grant Carry Over - Line Items Balances												
Fund Code	Grant		Admin Salaries	Teacher Salaries	Teacher Stipends	Support Staff	Fringe Benefits	Contr. Services	Supplies-Materials	Travel	Other	Total Grant
113	Esser II	FY22						42,578				42,578
113	Esser III	FY22	22,308	293,040	87,950	161,681	57,557	49,875	51,496	13,000	49,624	786,531
140	Title IIA	FY23						11,083	11,646			22,729
240	PL 94-142	FY23						2,519				2,519
302	Homeless Children & Youth	FY22									3,315	3,315
305	Title I	FY23		24,750					5,461			30,211
309	Title IV	FY23						11,388				11,388
W57	DFC	FY23	28,571				11,374	13,215	6,214	2,896	840	63,110
W57	DFC	FY22					2,750	8,561	4,912	19,526	1,260	37,009
W57	DFC	FY21						4,277				4,277
TOTAL GRANTS			50,879	317,790	87,950	161,681	71,681	143,497	79,730	35,422	55,039	1,003,669

FY25 District Grants Description

Grants continue to support the educational system in South Hadley, providing financial support for special education out-of-district tuitions, teachers' salaries, instructional and assessment materials, professional development, and academic support for various student populations. The following is a review of our current grants and how they were utilized to support the educational programs of the South Hadley Public School District:

- **IDEA - Federal Special Education Entitlement Grant – Fund Code 240**

Grant funding is used to support tuition expenditures for special education students who attend out-of-district placements.

- **Title I – Fund Code 305**

Title I funding supports the payment of partial salaries for Title I Reading Teachers at the Plains and Mosier Elementary Schools. Other resources and opportunities funded through this grant are instructional materials and student assessment materials as well as stipends for teachers planning the annual Title I family literacy event.

- **Title IIA Improving Educator Quality – Fund Code 140**

Title IIA augments a portion of the salary of the Director of Curriculum & Grants Manager. Additionally, stipends to support mentors for the district mentorship program are also financially supported through this grant. Finally, professional development activities for teachers and accompanying materials receive proportional funding as well.

- **Early Childhood Special Education Entitlement – Fund Code 262**

Partial salary for one preschool teacher at Plains Elementary School.

- **Inclusive Preschool Learning Environment – Fund Code 391**

Partial salary for one preschool teacher at Plains Elementary School.

- **Title IV, ESEA Supplemental Funding for Technology Access- Fund Code 309**

Part A of the Federal Elementary and Secondary Education Act (ESEA) provides funding for supplemental resources to enhance the district's infrastructure to allow students better access to technology.

- **APRA Funds**

The American Rescue Plan Act (ARPA) gives municipalities the opportunity to shore up crucial services for the community and also to think beyond one-time aid and make transformative new investments and significant change.

Grants allow the district the opportunity to conduct business above and beyond what local funds provide, thereby enhancing the opportunities that our students and staff are able to experience. That said, the district continues to see allocations decrease in grants that have historically been a stable source of funding. As a district, we will continue to monitor these funding sources as well as prospective grants in order to meet the academic needs of our students at South Hadley Public Schools.

South Hadley Public Schools

Revolving Fund History

Fund	Account	Cash Balance 6/30/2020	Cash Balance 6/30/2021	Cash Balance 6/30/2022	Revenue FY2023	Expense FY2023	Cash Balance 6/30/2023
Y04	Adult Education	2,487	2,487	2,487	-	-	2,487
O25	After School Homework Club	1,233	1,233	1,649	10,656	12,305	-
Y01	Athletic ***	6,094	37,257	32,152	87,480	118,706	926
Y04-L11&48	Building Rental Fees - DISTRICT	-	-	-	-	-	-
Y04-L11&48	Building Rental Fees - SHHS	2,019	2,019	58	5,463	5,521	-
Y04-L11&48	Building Rental Fees - MESMS	17,178	17,178	19,715	4,297	12,727	11,285
Y04-L11&48	Building Rental Fees - MOSIER	30,966	21,478	25,180	3,750	16,466	12,464
Y04-L11&48	Building Rental Fees - PLAINS	33,651	32,080	26,323	4,500	27,675	3,148
Y04-L12	Building Rental Fees - Pool	1,363	496	496	-	-	496
Y09	Circuit Breaker	418,306	596,260	707,861	1,268,289	1,344,470	631,680
Y12	Culinary Program	8,620	4,757	2,743	2,253	68	4,928
Y51 - FT	Field Trip - MOSIER	859	859	859	60	-	919
Y51 - FT	Field Trip - PLAINS	50	50	50	-	-	50
Y34	Gift - System	19	19	59	-	-	59
Y45	Gift - Music Donation	-	225	225	500	225	500
Y05-47-18	Gift - SHHS	3,113	2,356	774	1,750	1,379	1,145
Y05-47-18	Gift - MESMS	1,259	1,259	1,259	4,000	3,613	1,646
Y05-47-18	Gift - MOSIER	1,488	1,488	1,188	250	250	1,188
Y05-47-18	Gift - PLAINS	268	368	368	-	-	368
Y38	Graphics Program	445	445	445	-	445	-
Y06-44	Lost Books - SHHS	3,809	3,827	4,071	188	634	3,626
Y06-44	Lost Books - MESMS	843	724	801	174	411	565
Y06-44	Lost Books - MOSIER	104	104	104	17	-	121
Y06-44	Lost Books - PLAINS	178	178	122	56	-	178
Y55	Lost Technology	105	34,673	41,565	9,675	-	51,241
Y54-MS	M E Smith Foundation	(0)	(0)	(0)	-	-	(0)
Y40-NR	Nursery School	34	34	34			34
Y11	Preschool Tuition	-	-	41,190	23,353	-	64,543
Y02	School Choice **	504,951	1,040,172	809,017	632,951	1,104,425	337,543
Y10	School Lunch	48,656	55,320	433,531	1,155,082	991,319	597,294
Y05 - SP	School Pictures	101	601	820	1,435	218	2,037
Y52-PS	SPED Program Support	460	460	460	-	-	460
U02	Staff Reimbursement	-	-	-	165	165	-
Y04-48-14	Summer School - SHHS	7,754	7,754	8,254	3,500	2,500	9,254
Y04-48-14	Summer School - MESMS	1,389	1,389	1,389	400	-	1,789
Y04-48-14	Summer School - MOSIER	1,426	1,426	1,426	-	-	1,426
Y08	Transportation/Parking Fees	13,911	13,410	31,944	18,000	43,073	6,870
Y47 - WP	Wood Program	1,484	1,484	1,578	200	798	980
	Total	1,114,625	1,114,625	1,883,870	3,238,444	3,687,393	1,751,250

South Hadley Public Schools Athletic Revolving Fund

<u>Year</u>	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net</u>	<u>Ending Balance</u>	<u>Encumbr.</u>	<u>Available Balance</u>
FY08	14,685	97,682	84,367	13,314	27,999	7,451	20,549
FY09	27,999	96,738	110,741	(14,003)	13,996	-	13,996
FY10	13,996	95,526	110,336	(14,810)	(814)	1,719	(2,533)
FY11	(814)	99,012	97,120	1,892	1,078	1,000	78
FY12	1,078	117,284	114,632	2,652	3,730	1,753	1,977
FY13	3,730	108,465	113,398	(4,933)	(1,203)	0	(1,203)
FY14	(1,203)	106,760	103,821	2,939	1,736	0	1,736
FY15	1,736	90,992	93,907	(2,915)	(1,178)	0	(1,178)
FY16	(1,178)	95,932	82,693	13,238	12,060	0	12,060
FY17	12,060	93,197	101,197	(8,000)	4,061	0	4,061
FY18	4,061	98,962	99,000	(38)	4,023	0	4,023
FY19	4,023	83,506	87,464	(3,957)	66		66
FY20	66	60,452	54,423	6,028	6,094		6,094
FY21	6,094	61,644	30,481	31,163	37,257		37,257
FY22	37,257	94,860	99,965	(5,105)	32,152		32,152
FY23	32,152	87,480	118,706	(31,226)	926		926

Notes:

School Committee approved use of \$6,540 of carryover balance in FY09.

School Committee budget covered an additional \$13,287 above budget due to shortfall in FY11.

Two FY15 checks of \$4,218.05 were deposited in FY16; thus, FY15 end balance shows a cash deficit.

Increased transportation exp. and MIAA playoff reorganization has increased exp. for FY22 and FY23

South Hadley Public Schools School Choice Revolving Fund

<u>Year</u>	<u>Beg Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>End Balance</u>
FY16	938,613	902,727	737,156	1,104,184
FY17	1,104,184	1,017,970	1,015,711	1,106,443
FY18	1,106,443	1,007,982	780,999	1,333,426
FY19	1,333,426	1,032,173	1,703,078	662,521
FY20	662,521	961,286	1,118,857	504,950
FY21	504,950	946,085	410,864	1,040,171
FY22	1,040,171	813,459	1,241,328	612,302
FY23	612,302	632,951	1,221,632	23,621
FY24	23,621	676,000	680,984	18,637
FY25	18,637	676,000	653,931	40,706

Notes:


FY25 revenue amount is based on the most recent DESE data.

Expenditures include holdovers that are due at the end of the fiscal year.

South Hadley Public Schools

Circuit Breaker Historical Revenues and Expenditures

	<u>Beginning</u> <u>Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Ending</u> <u>Balance</u>
FY05	Balance	340,347	176,726	89,533
FY06	89,533	387,635	371,856	105,313
FY07	242,546	426,534	503,205	165,876
FY08	165,876	528,098	474,566	219,408
FY09	219,408	578,881	483,617	314,672
FY10	314,672	281,432	312,543	283,561
FY11	283,561	283,879	396,604	170,836
FY12	170,836	535,215	369,904	336,147
FY13	336,147	670,545	654,216	352,476
FY14	352,476	557,929	354,306	556,099
FY15	556,099	450,528	558,068	448,559
FY16	448,559	466,103	450,769	463,893
FY17	463,893	561,098	567,539	457,452
FY18	457,452	626,343	463,167	620,627
FY19	620,627	649,002	633,073	636,557
FY20	636,557	549,728	767,979	418,306
FY21	418,306	596,260	418,306	596,260
FY22	596,260	815,741	704,140	707,861
FY23	707,861	1,268,289	1,344,470	631,680
FY24	631,680	1,353,600	1,565,530	419,750
FY25	<i>Estimated</i>	1,556,640	1,833,525	142,865


assumes for now that FY25 revenue = FY24 DESE initial calculation multiplied by 14%

Notes:

1. FY25 revised revenue is based on the most recent DESE data.

South Hadley Public Schools

Medicaid Revenues and Expenses

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net Revenues</u>
FY08	135,778	18,821	116,957
FY09	172,628	20,351	152,277
FY10	188,338	16,402	171,936
FY11	229,211	21,901	207,310
FY12	148,873	7,469	141,404
FY13	141,885	13,639	128,246
FY14	114,255	14,215	100,040
FY15	112,257	15,424	96,833
FY16	162,354	16,235	146,118
FY17	185,269	15,791	169,477
FY18	184,903	12,943	171,959
FY19	210,557	13,898	196,659
FY20	173,174	12,963	160,211
FY21	88,333	4,012	84,321
FY22	118,283	10,155	108,128
FY23	124,535	8,518	116,017

Note: Expenses are reported in the fiscal year in which they were paid and revenues in the fiscal year in which they were received. In some instances, the expense related to a certain revenue was paid in the following fiscal year.

South Hadley Public Schools

Food Services



FY25 Food Services Budget Overview

For FY25, the Food Services Program for South Hadley Public Schools is projected to have a negative balance for the fiscal year. This is due to a planned capital improvement project for multiple schools. The capital improvements are estimated to cost \$350,000. The revolving account has a current balance of \$826,320 leaving sufficient funds available to cover the capital improvement project.

It is recommended that the district maintain a larger balance within the food service revolving account. The state recommends a minimum balance of six weeks of operating costs, which equals approximately \$80,000 to \$90,000 in case of any emergency costs that may arise. The revolving account was at approximately \$597,294 at the end of June 2023.

The price of labor increases annually. The cost of labor increased by 2% for the 2023-2024 school year. Our cafeteria union and the district will engage in contract negotiations in the spring of 2024 to develop a 3 year contract that will cover FY25, FY26, FY27.

During the FY24 budget process, Massachusetts made the commitment to extend free meals for all students permanently by adding a line item to the state budget. The new program is now called Massachusetts Universal Free Meals. It ensures that all students receive healthy, nutritious school meals. Each student in the district is entitled to (1) free breakfast, (1) free lunch, and (1) free snack (where provided by the District).

Overall, the Lunch Program is running smoothly and is committed to providing nutritionally balanced meals to all students. Statistics have shown high customer satisfaction as the participation rate has been well above the state average since 2006. The adoption of Universal Free Meals and schools offering the opportunity to have 2nd breakfast in the morning has greatly increased the number of students receiving breakfast on a daily basis.

The School Lunch program continues to be financially sustainable and the district will use the opportunity of Universal Free Meals to continue to research ways to make improvements in the future.

South Hadley Public Schools

FY25 Food Services Proposed Budget

	ACTUAL <u>FY21</u>	ACTUAL <u>FY22</u>	ACTUAL <u>FY23</u>	BUDGET <u>FY24</u>	PROPOSED <u>FY25</u>
<u>REVENUES</u>					
STUDENT LUNCHES ****	(3,813)	-28,474	(27,239)		(28,000)
STUDENT BREAKFAST	-	-		-	-
ALA CARTE				6,166	
ADULT SALES	6,105	43,592	41,785	545	42,203
MEALS TAX	580	5,095	6,156	300	5,500
OUTSIDE SALES	37	360	501	3,047	450
INTEREST	3,017	5,827	8,760	800	5,000
ACH Receipts (online payment)	31	490	11,833	3,496	6,000
REIMBURSEMENTS **	3,462	27,293	28,380	900,000	28,000
ADJUSTMENTS/DONATION	566,654	1,170,349	1,084,906	-	1,095,755
TOTAL RECEIPTS	576,073	1,224,532	1,155,082	914,354	1,154,908
<u>EXPENDITURES</u>					
SUBSTITUTES	1,419	4,024	11,992	5,000	15,000
FOOD	179,532	333,086	376,202	255,653	396,893
LABOR ***	348,811	433,683	457,969	427,099	477,128
SUPPLIES	15,544	19,175	28,187	14,252	29,737
MAINT. OF EQUIPMENT	9,639	40,489	11,833	13,466	12,484
UTILITIES		-	-	-	-
EQUIPMENT		-	52,965	-	40,000
CAPITAL IMPROVEMENTS		-	-	-	350,000
MEALS TAX	33	337	483	300	495
POS EXPENSES				2,400	-
OTHER EXPENSES	14,428	15,530	51,688	10,000	20,000
ADJUSTMENT					
TOTAL EXPENDITURES	569,405	846,324	991,319	728,170	1,341,737
<u>NET</u>	6,668	378,208	163,763	186,184	(186,829)

** Reimbursements are adjusted from cash basis to reflect reimbursements earned in fiscal year.

***Labor includes 2 years worth of vacation pay (\$18,000).

****the negative balance for student lunches is due to depositing money through myschoolbucks onto students accounts.
(this number will balance out with the ACH receipts)

School Lunch Participation

	<u>PAID</u>	<u>% of sales</u>	<u>FREE</u>	<u>REDUCED</u>	<u>% of sales</u>	<u>TOTAL</u>	<u>ADP *</u>
FY14	100,190	57%	60,728	15,799	43%	176,717	57%
FY15	93,144	54%	66,430	13,283	46%	172,857	56%
FY16	99,538	54%	77,001	8,768	46%	185,307	55%
FY17	85,273	51%	72,893	9,189	49%	167,355	51%
FY18	82,373	50%	70,042	13,921	50%	166,336	50%
FY19	79,107	53%	58,666	12,277	47%	150,050	52%
FY20	47,775	48%	43,401	7,611	52%	98,787	***
FY21		0%	107,271		100%	107,271	***

* Average Daily Participation

State average ADP is approximately 40%

STUDENTS ARE NOW UNIVERSALLY FREE

	Total Meals Served	ADA	Daily Participati on
FY22 BREAKFAST	79,549	1,658	0.27
FY22 LUNCH	160,961	1,658	0.54
FY23 BREAKFAST	67,403	1,580	0.24
FY23 LUNCH	165,852	1,580	0.58

* Average Daily Participation

State average ADP is approximately 40%

*** We can not get an accurate ADP with COVID and students not in school

Food Services Historical Financial Information

<u>Fiscal year:</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total Income	679,428	\$ 477,453	\$ 576,069	1,224,533	1,155,082
Total Expenditures	<u>689,531</u>	<u>\$ 525,624</u>	<u>\$ 569,405</u>	<u>846,322</u>	<u>991,319</u>
Profit / (Loss)	(696)	(48,171)	(48,171)	6,664	163,763
Audit adjustment					
<i>Ending Cash Balance</i>	96,826	\$ 48,655	\$ 55,320	433,531	597,294
(does not include inventory values, revenues due, or expenditures outstanding)					

STUDENT TYPE A MEALS SERVED

Free	58,666	43,401	107,271
Reduced	12,277	7,611	
Paid	<u>79,107</u>	<u>47,775</u>	
TOTAL	150,050	98,787	107,271

(lunch counts include in-house sales and sales to PVPA)

UNIVERSAL FREE MEALS FOR ALL STUDENTS

BREAKFAST	79,549	67,403
LUNCH	160,961	165,852
PVPA		
BREAKFAST	7,197	14,480
LUNCH	27,181	31,171

South Hadley Public Schools

State Aid and Net School Spending Information



South Hadley Public Schools Chapter 70 State Aid Revenues

	Amount	Increase	% Change	SFSF/ED	Combined	Total	Total
				<u>Jobs Funds</u>	<u>Ch 70 and SFSF</u>	<u>Increase</u>	<u>% Increase</u>
FY15	7,676,404	49,225	0.6%		7,676,404	49,225	0.6%
FY16	7,724,754	48,350	0.6%		7,724,754	48,350	0.6%
FY17	7,876,784	152,030	2.0%		7,876,784	152,030	2.0%
FY18	7,933,784	57,000	0.7%		7,933,784	57,000	0.7%
FY19	7,991,294	57,510	0.7%		7,991,294	57,510	0.7%
FY20	8,248,287	256,993	3.2%		8,248,287	256,993	3.2%
FY21	8,530,839	282,552	3.4%		8,530,839	282,552	3.4%
FY22	8,585,949	55,110	0.6%		8,585,949	55,110	0.6%
FY23	9,676,866	1,090,917	12.7%		9,676,866	1,090,917	12.7%
FY24	10,678,231	1,001,365	10.3%		10,678,231	1,001,365	10.3%
FY25	10,732,741	54,510	0.5%		10,732,741	54,510	0.5%

Massachusetts Department of Elementary and Secondary Education

FY25 Chapter 70 Summary

278 South Hadley

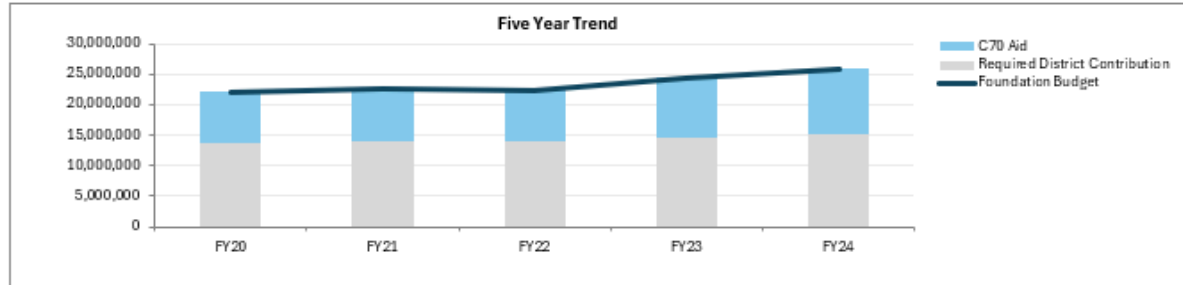


Aid Calculation FY25

Prior Year Aid	
1 Chapter 70 FY24	10,678,231
Foundation Aid	
2 Foundation budget FY25	26,072,273
3 Required district contribution FY25	15,934,556
4 Foundation aid (2 -3)	10,137,717
5 Increase over FY24 (4 - 1)	0
Minimum Aid	
6 Minimum \$30 per pupil increase	54,510
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	54,510
Subtotal	
8 Sum of 1,5,7	10,732,741
Minimum Aid Adjustment	
9 Minimum aid adjustment	10,732,741
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	10,732,741

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	1,859	1,817	-42	-2.26%
Foundation budget	25,928,070	26,072,273	144,203	0.56%
Required district contribution	15,249,839	15,934,556	684,717	4.49%
Chapter 70 aid	10,678,231	10,732,741	54,510	0.51%
Required net school spending (NSS)	25,928,070	26,667,297	739,227	2.85%
Target aid share	36.55%	32.93%		
C70 % of foundation	41.18%	41.17%		
Required NSS % of foundation	100.00%	102.28%		



Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY25 Chapter 70 Foundation Budget

278 South Hadley

	Base Foundation Components							Incremental Costs Above the Base						13	14
	1	2	3	4	5	6	7	8	9	10	11	12			
	----- Kindergarten -----			Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Pre-school	Half-Day	Full-Day													
Foundation Enrollment	36	0	115	661	426	522	75	72	17	39	18	18	678	1,817	
1 Administration	8,076	0	51,535	236,558	191,125	234,195	33,649	222,942	62,947	4,333	2,128	2,282	53,379	1,163,207	
2 Instructional Leadership	14,585	0	93,185	535,608	345,188	422,977	60,773	0	0	7,582	3,724	3,994	252,908	1,740,522	
3 Classroom & Specialist Teachers	66,878	0	427,277	2,455,879	1,392,837	2,509,860	613,045	735,651	0	53,070	26,068	27,955	2,468,896	10,777,416	
4 Other Teaching Services	17,152	0	109,588	629,893	292,227	298,099	42,830	686,867	962	7,582	3,724	3,994	0	2,092,918	
5 Professional Development	2,645	0	16,907	97,193	67,896	80,675	19,163	35,487	0	2,166	1,064	1,141	119,775	444,114	
6 Instructional Materials, Equipment & Techn	9,679	0	61,844	355,466	229,090	449,139	112,930	30,974	0	5,415	2,660	2,852	18,360	1,278,410	
7 Guidance & Psychological Services	6,814	0	43,533	250,222	173,974	235,485	33,834	0	0	3,249	1,536	1,711	99,971	850,389	
8 Pupil Services	1,935	0	12,369	106,633	112,260	317,199	45,575	0	0	1,083	532	571	519,490	1,117,646	
9 Operations & Maintenance	18,571	0	118,649	681,974	476,490	566,125	152,231	249,036	0	12,997	6,384	6,846	0	2,289,302	
10 Employee Benefits/Fixed Charges*	29,192	0	186,505	1,072,010	737,321	802,559	150,496	295,063	0	12,593	6,186	6,634	422,143	3,720,702	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	597,648	0	0	0	0	597,648	
12 Total	175,528	0	1,121,451	*****	*****	5,916,311	*****	2,256,021	661,556	110,069	54,067	57,979	3,954,923	26,072,273	
13 Wage Adjustment Factor	100.0%														
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefit and special education tuition.															
14 Low-income percentage	38.48%														
15 Low-income group	7														
Foundation Budget per Pupil													14,349		
English learner foundation budget as % total foundation budget													0.9%		
Low-income foundation budget as % total foundation budget													15.2%		

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-59.99%
Group 11	60-69.99%
Group 12	70-79.99%
	80%+

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY25 Chapter 70 Determination of City and Town Total Required Contribution

278 South Hadley

Effort Goal

FY25 Increments Toward Goal

1) 2022 equalized valuation	1,917,250,100	13) FY24 required local contribution	15,249,839
2) Uniform property percentage	0.3902%	14) Municipal revenue growth factor (DOR)	3.49%
3) Local effort from property wealth	7,481,024	15) FY25 preliminary contribution (13 raised by 14)	15,782,058
		16) Preliminary contribution pct of foundation (15 / 8)	60.53%
4) 2021 income	699,816,000	If preliminary contribution is above the target share:	
5) Uniform income percentage	1.4299%	17) Excess local effort (15 - 10)	
6) Local effort from income	10,006,329	18) 100% reduction toward target (17 x 100%)	
7) Combined effort yield (3 + 6)	17,487,352	19) FY25 required local contribution (15 - 18), capped at 90% of foundation	
		20) Contribution as percentage of foundation (19 / 8)	
8) FY25 Foundation budget	26,072,273	If preliminary contribution is below the target share:	
9) Maximum local contribution (82.5% * 8)	21,509,625	21) Shortfall from target local share (10 - 15)	1,705,294
10) Target local contribution (lesser of 7 or 9)	17,487,352	22) Shortfall percentage (11 - 16)	6.54%
		23) Added increment toward target (13 x 1% or 2%)*	152,498
11) Target local share (10 as % of 8)	67.07%	*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
12) Target aid share (100% minus 11)	32.93%	24) Special increment toward 82.5% target**	0
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,552,796
		26) FY25 required local contribution (15 + 23 + 24)	15,934,556
		27) Contribution as percentage of foundation (26 / 8)	61.12%

[See a listing of all 351 communities](#)

South Hadley Public Schools

Miscellaneous Information

- Budget Glossary
- Function Codes
- Municipal Expenditures for Education



South Hadley Public Schools

Budget Glossary

Appropriation

An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. The expenditure of an appropriation is usually limited in amount and time.

Budget

A plan of financial operations embodying an estimate of proposed expenditures for a given period and purpose and the proposed means of financing that plan.

Chapter 70 Aid

Chapter 70 is the Commonwealth's school funding statute. The program seeks to ensure adequate and equitable school funding for all Massachusetts public pupils. It defines and calculates an adequate funding level for each district, given the specific grades, programs, and demographic characteristics of its students. It then determines how much of the "foundation budget" should be paid for by each city and town's property tax, based upon the relative wealth of the community. The remainder is funded by chapter 70 state aid.

Chart of Accounts

The South Hadley Public Schools utilizes the financial accounting system, MUNIS, throughout the organization to identify accounts specific to each cost center. Schools and Departments have unique sets of accounts which are structured to identify funding locations, revenues and expenses.

Circuit Breaker

A funding mechanism implemented by the State in FY04 to fund a portion of the cost of "high cost" special education students (i.e. students whose costs exceed four times the state average). The revenues go into a revolving account, and the balance can carry forward to be used in future budgets.

Common Core

The State Common Core of Learning establishes broad goals and emphasizes that teaching and learning must be interdisciplinary. It can be used as a guide by educators, families, students, community members, school committees and school councils to examine and refine current educational expectations, goals, policies and practices at the local school level.

Composite Performance Index (CPI)

The Composite Performance Index (CPI) is a 100-point index that combines the scores of students who take standard MCAS tests (the Proficiency Index) with the scores of those who take the MCAS-Alternate

Assessment (MCAS-Alt) (the MCAS-Alt Index). It is a measure of the extent to which students are progressing toward proficiency in ELA and Mathematics, respectively.

DESE – Massachusetts Department of Elementary and Secondary Education

Formerly known as the DOE, Department of Education.

District or School District

A municipal school department or regional school district, acting through its school committee or superintendent of schools, a county agricultural school, acting through its board of trustees or superintendent/director, any other public school established by statute or charter, acting through its governing board or directors.

E-Rate

E-rate is a federal program of the Federal Communications Commission administered by the Schools and Libraries Division of the Universal Service Administrative Company that provides eligible K-12 public schools and libraries 20% to 90% discounts (NOT grants) on approved telecommunications, internet access, and internal connections costs.

E.S.O.L

English for Speakers of Other Languages, this program supports students who do not know English or can effectively understand content in English. This program is in conjunction with Sheltered English Immersion (SEI).

Excess Local Effort

When a district's preliminary local contribution is **greater than** their target local contribution, the preliminary local contribution needs to be reduced by an effort reduction percentage, which is used to help them meet their required local contribution.

Extraordinary Maintenance

The periodic servicing, repair or reconditioning of school buildings, grounds, or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed \$100,000.

Fiscal Year

In accordance with M.G.L. Ch. 44 §56, July 1st through June 30th constitutes the mandatory fiscal year for public school districts.

Fixed Assets

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in an asset.

Food Service Fund

A type of enterprise fund used to record financial transactions related to food service operations.

Foundation Budget

Based on the Education Reform Act of 1993, a foundation budget is the Commonwealth's calculation for the *minimum* amount that a district can spend in order to provide an adequate education to students. This amount is adjusted each year to reflect the fluctuations in student enrollment, grade level population, low-income population, English language proficiency, inflation, and city income levels. Inflation is adjusted each year in accordance with M.G.L. Ch. 70 §12. The foundation budget is made up of 19 separate categories, such as teaching salaries, books and equipment, extracurricular activities, utilities and maintenance, etc. Significant variations between local spending and the foundation budget, or between local spending and the state-wide averages occur.

Foundation Enrollment

The total number of students who reside in the district and who attend public school in that district or in another district for which the district or town of residence pays tuition. On or before October 15 of every year, every school district within the Commonwealth shall report the total number of students for whom the district is fiscally responsible as of October 1.

Full Time Equivalent (FTE)

Used by the DESE to calculate the number of staff or student positions. Example: A full time position is 1.0 FTE; two half-time positions equal 1.0 FTE.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and charges therein, which are segregated for the purpose of carrying on specific duties.

Fund Balance

The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

General Fund Receipts

Funds received by a school district or municipality that are not granted or contributed to the district or municipality for a designated purpose and are not, by statute, set aside in a special account for expenditure at the discretion of the school committee.

Graduation Rate

All Massachusetts public high schools and districts at the grade 9-12 level must meet or exceed the State's graduation rate standard for all reportable student groups in order to make AYP. The graduation rate is one of two criteria (the other being the fulfillment of local requirements) required by the Department as a condition for high school graduation.

Grants/Categorical

Contributions or gifts of cash or other assets from another government or entity to be used or expended for a special purpose, activity, or facility.

Massachusetts Comprehensive Assessment System (MCAS)

The Massachusetts Comprehensive Assessment System (MCAS) is the Commonwealth's student academic assessment program.

MCAS Participation

The participation figure shows the number of students who participated in MCAS/MCAS-Alt tests divided by the number of students enrolled on the date MCAS tests are administered. As a matter of federal law, the minimum participation rate required is 90%.

McKinney-Vento Transportation

The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless students. Homeless students are entitled to transportation to their school of origin or to the school where they will be enrolled. If the school of origin is in a different district, or a homeless student is living in a different district but will attend his or her school of origin, the district coordinates the transportation services and the costs are divided equally between the two districts.

Municipal Expenditures

Commonly referred to as the "Schedule 19" numbers, these represent the amount spent on specific school expenditures that are appropriated to other town departments. Examples include employee insurance costs, pension costs, grounds maintenance, and financial/data processing costs.

Net School Spending

This is the larger portion of the school budget that contains costs directly related to the education of students. The total "required net school spending" (i.e. minimum net spending) is set each year by the Department of Elementary and Secondary Education.

Every Student Succeeds Act

Signed into law by President Barack Obama on December 10, 2015, the law is the principal federal law affecting public education from kindergarten through high school. The law is built on four pillars:

expanded local control and flexibility; doing what works based on scientific research; accountability for results; and more options for parents.

Non-Discretionary

Funds appropriated and expended to pay for utilities and/or utility type expenditures. Common descriptions associated with these types of expenditures are, heat, light, and electricity. Other types of expenditures, such as the fuel for the school buses, may be controlled at this level.

Non-Net School Spending

The smaller portion of the school budget. The primary components are busing, the costs of community usage of school buildings, and capital improvements. Although the state does not establish a minimum appropriation amount, there are laws and regulations that impact some of the amounts required, such as minimum busing mileage requirements.

Operating Budget

The authorized revenues and expenditures for ongoing district services, and is the primary means by which a district is controlled.

Partnership for Assessment of Readiness for College and Careers (PARCC)

The Partnership for Assessment of Readiness for College and Careers (PARCC) is a multi-state consortium working together to develop a common set of K-12 assessments in English and math anchored in what it takes to be ready for college and careers. These new K-12 assessments will build a pathway to college and career readiness by the end of high school, mark students' progress toward this goal beginning in grade 3, and provide teachers with timely information to inform instruction and provide student support. The PARCC assessments will continue to be administered in the 2016-2017 academic year.

Performance Level

Student results on MCAS and MCAS-Alt tests are assigned one of four performance levels: MCAS performance levels in grades 4-8 and 10 – *Advanced*, *Proficient*, *Needs Improvement*, or *Warning/Failing*. For grade 3 only, a fourth performance Level 1s *Above Proficient*.

Professional Development

Additional training that must be provided to teachers and administrators as a result of the Educational Reform Act (1993). This training is meant to help certified staff acquire the Professional Development Points (PDP's) that they need for their periodic recertification.

Purchased Services

Amount paid for services rendered by persons, organizations or other agencies for a service or product required to obtain the desired results. Examples are travel allowance, heating, lawn equipment repair, printing, equipment rental, etc.

Regular Day Program

A public school day program not defined as special education, vocational or transitional bilingual education under any provisions of the General Laws or regulations promulgated by the Department of Elementary and Secondary Education.

Required Local Contribution

Amount that a municipality is required to pay towards the school district's foundation budget. This figure is based on the prior year required contribution, and includes some transition factors, so that the shift toward the target levels occurs over a period of several years. This amount plus state aid equals the minimum net spending requirement.

Revenue

Increase in governmental fund type net current assets from other than expenditure refunds and fund balance transfers.

Revolving Fund

A separate account controlled by statute, which may be expended by the school committee without further appropriation or action by the local appropriating authority. These funds are not returned to the general fund at the end of the fiscal year.

Salaries

Funds appropriated and expended to pay the actual salaries of employees charged to a specific school or department.

School Choice

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, via state aid payments. Districts may elect not to enroll school choice students if no space is available.

- **Receiving district:** any city, town or regional school district within the commonwealth in which a child does not reside, but in which that child attends public school under the provisions of Massachusetts General Laws, C. 72, S.12B.
- **Sending district:** any city, town or regional school district within the commonwealth in which a child resides, but in which that child does not attend public school under the provisions of Massachusetts General Laws, C. 72, S.12B.

SEI - Sheltered English Immersion

The SEI requirement of M.G.L. c.71A, requires Limited English Proficient (LEP) students to be educated in this program, for both sheltered subject matter instruction in English and English language instruction.

This program is required by state and federal laws in which students in public schools, who do not speak English or whose native language is not English AND who currently cannot perform ordinary classroom work in English, receive instruction that is specifically designed to assist them both in learning English and in learning subject matter content. This program is formerly known as English Language Learners (ELLs).

Special Education Placements

Public schools are required to provide a continuum of special education services for students from the age of 3 to 21. The student's level of educational needs determines the educational placement. In-district placements include full inclusion, partial inclusion, and substantially separate classrooms. Out of district placements include substantially separate classroom, public and private day school, and residential school. Homebound, hospital and institutional settings are out of district special education placements also.

Special Revenue Funds

All transactions for those specific revenue sources require separate accounting due to legal and regulatory restrictions as administrative action. Included are programs for early childhood development, job training, gifted and talented children, free lunch, and other programs.

Student Attendance Rate

As shown on school and district Adequate Yearly Progress reports, it is the additional AYP indicator for elementary and middle schools. Attendance rates are calculated by dividing the total number of days all students attended school by the total number of days all students were enrolled.

Supplies

An expenditure object within an activity, which includes all supplies that have a useful life of less than one year. Amounts paid for material items that are consumed for the operation of a district. Examples are general instruction, music, language development, textbooks, dictionaries, audiovisual, tools, etc.

Target Local Share

Calculation determined by the Commonwealth that assumes that the total local contribution for a municipality should cover 59% of the statewide foundation budget. This amount will vary for each city and town in proportion to the municipality's wealth, and also includes a maximum local share of 82.5%, ensuring that all communities get some amount of state funding.

South Hadley Public Schools

Function (Department) Codes

The budget function/department codes are those established by the Department of Elementary and Secondary Education and required for all financial reporting. These are as follows:

1000	Administrative	4000	Operation and Maintenance
	1100 School Committee		4110 Custodial Services
	1200 Superintendent		4120 Heating of Buildings
	1400 Administrative Support		4130 Utilities (Electricity, Telephones, Trash)
	1450 Administrative Technology		4210 Maintenance of Grounds
	1500 Employee Benefits		4220 Maintenance of Buildings
	Administration		4230 Extraordinary Maintenance
2000	Instruction		4400 Networking and Telecommunications
	2100 Supervision		4450 Technology Maintenance
	2200 Principal's office	5000	Fixed and Other Changes
	2220 Department Heads (Building Level)		5200 Insurance
	2250 Principal's Technology		5300 Rental/Lease
	2300 Teaching Services	6000*	Community Services
	2320 Therapeutic Services		6200 Civic Programs
	2350 Professional Development		6300 Recreation Programs
	2400 Textbooks		6900 Parochial Transportation
	2450 Instructional Technology	7000*	Capital/Fixed Assets
	2700 Guidance Services	9000	Payments To Others
	2800 Psychological Services		9100 Tuition – Mass. Public Schools
3000	Pupil Services		9200 Tuition – out-of-state Schools
	3100 Attendance Services		9300 Tuition – Private Schools
	3200 Health Services		9400 Payments to Collaboratives
	3300* Student Transportation Services		
	3400 Food Services		
	3510 Athletics		
	3520 Other Student Activities		
	3600 School Security		

*** Not a part of net school spending**

South Hadley Public Schools

Definition of Function Codes 2000

Instructional Services

- 2100 **Supervision:** Costs of supervision (non-teaching) personnel such as directors, coordinators and department heads.
- 2200 **Principal's office:** Costs associated with general operation of the school.
- 2220 **Department Heads (Building Level):** Costs of materials for Department Head use (in role as Department Head, not as a teacher).
- 2250 **Principal/Building Technology:** Costs of non-instructional technology for the school.
- 2300 **Instruction / Teaching:** Costs of classroom and specialized instruction. (Expenses for library/media center are now reported under 2300 instructional expenses.)
- 2320 **Therapeutic Services:** Costs of Occupational Therapist, Physical Therapist, vision and other therapeutic services. Does not include supplies; therapeutic supplies go under 2300 supplies.
- 2350 **Professional Development:** Costs of training, conferences, and workshops for staff members.
- 2400 **Textbooks:** Costs of purchasing textbooks and workbooks for classroom use.
- 2420 **Equipment:** Purchase or lease of machines, furniture or vehicles with a useful life of more than one year and a per unit cost of \$5,000 or more.
- 2450 **Instruction Technology:** Technology (hardware or software) purchased for use in the classroom.
- Note: Consumable supplies (disks, ribbons, printer cartridges) are not considered technology expenditures by the Department of Education. They should be reported under general teaching supplies #230042.
- 2700 **Guidance:** Costs of guidance and adjustment counselor services.
- 2800 **Psychological:** Costs of providing psychological services.