

South Hadley Public Schools

Budget Summary

2024-2025



The Road to Now Began A Few Years Ago. . .

The South Hadley School District Administrative Team has evolved significantly over the last few years providing the opportunity for this new team to:

Review

Reorganize

Refine

Brief Summary Comprehensive Review Process

- Multi year process which included
 - Programming
 - Student Performance Data
 - SEL Data
 - Staffing Levels

Brief Summary Reorganization Process

- Relationship between Regular Education and Special Education
 - A major and continuous initiative to reorganize service delivery
- Tier I Instruction
 - Building the Toolbox to support teachers to support students
- Curriculum and Instructional Resources
 - Multiple program innovations
- Staffing
 - Efficiencies
 - Support of FAPE requirements and Least Restrictive Environment goals

South Hadley School District Towards A More Flexible Organization

- Supports frequent and meaningful re-evaluation of practices to achieve ENHANCED COMPETITIVENESS
- Seeks alternative and creative ways to problem solve to achieve BETTER CONTINUITY DURING TIMES OF UNCERTAINTY
- Recognizes that changing dynamics sometimes require addition, sometimes subtraction, sometimes both to achieve INCREASED EFFICIENCY

DRIVING FACTORS

- Regular Education Transportation – contracted increases of 5.5% (approx. \$47,000)
- Special Education Transportation – contracted increases of 5% (approx.. \$50,000)
- Increase in OOD Tuitions (approx. \$300,000)
- Union Contract Increases 2-3% COLA increases plus step increases (approx. \$900,000)
- School Choice – The need to shift \$700,000 from School Choice to the Local Budget
- Chapter 70 Funding – A reduction in the annual increase amount. (approx. \$946,000)

FY 25 Budget Response to Driving Factors to Achieve Balance

Part I

- Curriculum
 - \$15,000 in savings due to previous investments in program adoption
- Realize Savings from Staff Retirements
 - Delta of approximately \$20,000/retiree and new hire
- Central Administration
 - Superintendent and Assistant Superintendent will not accept pay increases in FY 25

FY 25 Budget Response to Driving Factors to Achieve Balance

Part II

- Proposed Staff Reductions—Unit A
 - Total proposed cuts=4
 - Primarily due to enrollment projections allowing for the reduction of FTEs while maintaining **target** class size ratios AND allowing for move in students and school choice
- Proposed Staff Reductions—Unit E
 - Total Proposed Cuts: Paraeducators
 - 23.2
 - Budget Impact of 32.2 due to removal of previously unfilled positions from the FY 25 budget

FY 25 Budget Response to On-Going Needs

- Proposed Staff Additions—Unit A
 - 1 Teacher of the Deaf
 - Supports goal of least restrictive environment AND realizes a net saving from Out of District placement

- Proposed Staff Additions—Unit E
 - 8.7 ETAs

Net Reduction in Support Staff=14.5

Budget Impact of 23.5

FY 25 Budget Response to Driving Factors to Achieve Balance

Part III

- Reduction of Vocational Tuition - \$80,000
 - Based actual number of tuitions for FY24 and current applications for FY25
- Shifting a portion of Special Education Transportation to Circuit Breaker - \$132,500
- Shifting \$274,000 in estimated Special Education OOD Tuitions to Circuit Breaker