

South Hadley School Committee FY 26 Budget-Continued

February 27, 2025

Fixed (LEVEL) Income

Chapter 70 State Aid + Local Taxes = Public Schools Budget

Sources of Local Income (Revenue)

Taxes

New Growth

Sources of Income (Revenue)

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary



278 South Hadley

Aid Calculation FY26

Comparison to FY25

			FY25	FY26	Change	Pct Chg
Prior Year Aid						
1 Chapter 70 FY25	10,867,199	Enrollment	1,817	1,798	-19	-1.05%
		Foundation budget	26,078,106	26,607,493	529,387	2.03%
		Required district contribution	15,934,556	16,689,854	755,298	4.74%
Foundation Aid		Chapter 70 aid	10,867,199	11,002,049	134,850	1.24%
2 Foundation budget FY26	26,607,493	Required net school spending (NSS)	26,801,755	27,691,903	890,148	3.32%
3 Required district contribution FY26	16,689,854					
4 Foundation aid (2-3)	9,917,639	Target aid share	36.55%	30.74%		
5 Increase over FY25 (4 - 1)	0	C70 % of foundation	41.67%	41.35%		
Minimum Aid		Required NSS % of foundation	102.77%	104.08%		
6 \$75 per pupil increase	134,850					
7 Minimum aid amount						
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	134,850					
Subtotal						
8 Sum of 1,5,7	11,002,049					

Unfixed (RISING) Expenses

Town

- Health Insurance (\$1,000,000 increase)
- Retirement (\$500,000 increase)
- General Liability (\$75,000 increase)

Schools

- Out of District Tuition
- Yellow Bus Transportation
- Special Education Transportation
- Utilities
- Annual Renewal of Software
- Resource Renewals (Curriculum)
- Special Education Contracted Services

One Year Expenses Comparison

FY25

- Yellow Bus Transportation
 - \$802,400
- Special Education Transportation
 - \$781,545
- Utilities
 - \$548,400
- Out of District Tuition
 - \$2,900,000

FY26

- Yellow Bus Transportation
 - \$847,062 (+\$45,000)
- Special Education Transportation
 - \$1,900,000
- Utilities
 - \$593,360
- Out of District Tuition
 - \$2,900,000

Additional Challenges

Federal Funding

- Entitlement Grants-Title Grants and Special Education
 - \$1,000,000
- Medicaid Reimbursements
 - \$115,000 (Federal Budget)
- School Breakfast/Lunch Reimbursements
 - \$200,000

Additional Challenges

Special Education

- Unfunded mandates
 - Special education transportation
 - Time on school transportation
 - Age span requirements
 - Least Restrictive Environment
 - Provision of technology for non-verbal students
 - Transition services for students between ages of 18 and 22
 - Largely vocational/community focused
 - Access to extra curriculars, including all the supports needed to participate

Result

**Fixed Income + Unfixed Expenses +
Additional Challenges =**

\$2.162 Million Deficit +

Response- Part I

Curriculum

- Reduce initiatives=\$25,000

Extra curriculars

- Selected clubs and activities=\$60,000

Regular Education (Yellow Bus) Transportation

- Reduce routes by serving only those living outside of 2 mile radius from school=\$250,000

Special Education Transportation

- Assume special education transportation in district=\$600,000