

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
CENTRAL OFFICE								
11299699	110025	CENTRAL:SCHL COMM-PROF DUES	5,873.00	6,020.00	6,256.00	6,256.00	-	0.00%
11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
11200959	110095	CENTRAL:COMPLIANCE AUDIT	5,500.00	5,500.00	4,000.00	5,500.00	1,500.00	37.50%
11299959	110095	CENTRAL:HEC ADMIN	7,000.00	7,000.00	6,400.00	6,000.00	(400.00)	-6.25%
11299679	110095	CENTRAL:SUPERINTENDENT SEARCH	-	-	-	-	-	0.00%
11299999	110095	CENTRAL:OTHER EXPENSES	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
11199339	120001	CENTRAL-ADMINISTRATORS	426,162.00	322,377.12	322,377.12	322,377.12	-	0.00%
11199409	120011	CENTRAL-CLERICAL SUB/OT	-	-	-	-	-	0.00%
11199429	120013	CENTRAL-OTHER SUPPORT STAFF	334,463.00	344,538.78	348,967.01	340,016.51	(8,950.50)	-2.56%
11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-	0.00%
11299799	120029	CENTRAL-LEASE/MNTCE COPIER	11,300.00	11,300.00	11,300.00	12,000.00	700.00	6.19%
11299569	140020	CENTRAL-POSTAGE	3,500.00	3,500.00	4,000.00	4,000.00	-	0.00%
11499559	140040	CENTRAL-OFFICE SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	-	0.00%
11799959	140095	CENTRAL-OTHER EXP	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
11200779	142034	TSA ADMINISTRATIVE FEES	2,000.00	2,000.00	2,000.00	1,700.00	(300.00)	-15.00%
11200789	142034	PERS.OFFICE:RECRUITMENT MBRSHIP	4,831.00	4,831.00	5,500.00	6,065.00	565.00	10.27%
11232679	143034	CENTRAL:LABOR ATTY SERVICES	33,000.00	33,000.00	38,000.00	38,000.00	-	0.00%
11232779	143034	CENTRAL:OTHER LEGAL SERVICES	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-	0.00%
11485539	145048	CENTRAL OFF:SOFTWARE	70,000.00	70,000.00	70,000.00	86,315.00	16,315.00	23.31%
11485539	145049	CENTRAL OFF:HARDWARE	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-	0.00%
11709729	235095	CTRL-PROF DEV OTHER EXP	9,500.00	9,500.00	9,500.00	9,500.00	-	0.00%
11485539	245048	SYS:APPS SOFTWARE	-	-	-	-	-	0.00%
11288869	413074	CENTRAL:MNTCE-TELEPHONE	19,000.00	19,000.00	16,000.00	15,000.00	(1,000.00)	-6.25%
TOTAL CENTRAL OFFICE			957,629.00	864,066.90	869,800.13	878,229.63	8,429.50	0.97%

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ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
SYSTEM WIDE								
12299789	120034	SYS WIDE-ADVERTISING	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
12285539	145048	SYS-504 SOFTWARE SUPPORT	-	-	-	-	-	0.00%
12143319	230005	SALARY-TEACHER	247,165.00	254,139.37	330,882.63	268,442.00	(62,440.63)	-18.87%
12199359	230005	TEACHER ATTENDANCE INCENTIVES	-	-	-	-	-	0.00%
12199389	230005	SYS WIDE-SICK BUY BACK	30,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
12199349	230011	SYS-SUB TEACHERS	-	-	-	-	-	0.00%
12243689	230034	SYS:ESL-CONTRACTED SVC	2,900.00	3,000.00	3,000.00	1,000.00	(2,000.00)	-66.67%
12443519	230042	SYS:ELL INSTR SUPPLIES	-	-	-	-	-	0.00%
12100359	235003	SYS-P.D.PARA SALARY	1,500.00	1,500.00	1,500.00	-	(1,500.00)	-100.00%
12185319	235005	SYS:PD TCHRS	-	-	-	-	-	0.00%
12100739	235011	CURR.DEVEL.SUBS	-	-	-	3,000.00	3,000.00	0.00%
12199349	235011	SYS-PROF DEV SUBS	3,000.00	3,000.00	3,000.00	-	(3,000.00)	-100.00%
12100739	235014	CURR.DEVEL.WORK	25,000.00	25,000.00	25,000.00	-	(25,000.00)	-100.00%
12109109	235014	STIPENDS-MENTORS	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
12199359	235014	SYS-PROF DEV STIPENDS	1,250.00	1,250.00	1,250.00	1,250.00	-	0.00%
12299729	235034	SYS WIDE-PROF.DEVELOPMENT SVC	20,000.00	15,000.00	-	-	-	0.00%
12299749	235034	SYS WIDE-COURSE REIMBURSEMENT	30,000.00	30,000.00	30,000.00	30,000.00	-	0.00%
12409729	235043	SYS-PROF DEV SUPPLIES	-	-	-	-	-	0.00%
12709729	235095	SYS:PD OTHER EXP	4,500.00	4,500.00	4,500.00	4,500.00	-	0.00%
12788729	235095	SYS:MTN PD OTHER EXP	-	-	-	-	-	0.00%
12400469	240044	TEXTBOOKS/CURRICULUM/SUPPLIES	51,500.00	51,500.00	44,300.00	44,300.00	-	0.00%
12285679	245034	SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-	0.00%
12485539	245048	SYS WIDE:INSTR.SOFTWARE	8,500.00	83,500.00	83,500.00	57,000.00	(26,500.00)	-31.74%
12485539	245049	SYS WIDE:INSTR.HARDWARE	15,000.00	15,000.00	15,000.00	65,000.00	50,000.00	333.33%
12785959	245095	SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-	0.00%
12183109	320006	LEAD NURSE STIPEND	89,250.00	91,481.25	93,766.05	93,766.05	-	0.00%
12183429	320013	NURSING ASST.	-	-	31,314.92	-	(31,314.92)	-100.00%
12283679	320034	SYS WIDE:NURSING-PHYSICIAN	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
12483599	320042	NURSE'S SUPPLIES	4,000.00	4,000.00	4,000.00	5,200.00	1,200.00	30.00%
12189429	330013	SYS WIDE-BUS DRIVERS	39,555.00	38,698.63	39,408.07	39,408.07	0.00	0.00%
12200759	330032	504 TRANSPORTATION	-	-	-	-	-	0.00%

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ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
12289759	330032	REGULAR ED TRANSP.	714,357.00	730,000.00	802,400.00	577,062.00	(225,338.00)	-28.08%
12292759	330032	HOMELESS TRANS: INTO DISTRICT	65,881.00	65,881.00	65,881.00	60,000.00	(5,881.00)	-8.93%
12299759	330032	HOMELESS TRANSP-OUT OF DISTRIC	90,000.00	90,000.00	90,000.00	30,000.00	(60,000.00)	-66.67%
12789759	330032	SCHOOL VANS	10,000.00	10,000.00	10,000.00	5,000.00	(5,000.00)	-50.00%
12100429	360023	PUBLIC SAFETY OFFICER	-	-	-	-	-	0.00%
12188429	411010	CUST OVERTIME-MTN/CUST	-	-	-	-	-	0.00%
12187449	411011	SYS-SUMMER CUST PART-TIME	12,000.00	12,000.00	12,000.00	12,000.00	-	0.00%
12487959	411042	SYS-UNIFORMS/ALLOWANCE	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
12288539	413074	SYS:COMPUTER LINE	42,000.00	42,000.00	42,000.00	42,000.00	-	0.00%
12288869	413074	SYS WIDE:MNTCE-TELEPHONE	-	-	-	-	-	0.00%
12488639	421043	SYS-GROUND SUPPLIES	-	-	-	-	-	0.00%
12488829	421043	GROUPS TOOLS/SM EQUIP	-	-	-	-	-	0.00%
12188339	422001	SYS WIDE-FACILITES DIRECTOR	-	-	-	-	-	0.00%
12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	-	-	-	-	-	0.00%
12488829	422042	SYS-TOOLS/SMALL EQUIP	-	-	-	-	-	0.00%
12488709	422095	SYS WIDE:MTN-OTHER EXP	2,200.00	2,200.00	2,200.00	2,200.00	-	0.00%
12288819	423022	SYS:INSTR.EQUIP MNTC	-	-	-	-	-	0.00%
12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	-	-	-	-	-	0.00%
12285539	440022	TELEPHONE MTN SVC	16,000.00	16,000.00	16,000.00	17,000.00	1,000.00	6.25%
12485539	440022	NETWORKING/TELECOMM. HARDWARE	6,200.00	6,200.00	6,200.00	5,000.00	(1,200.00)	-19.35%
12485959	440022	NETWORK SOFTWARE	4,000.00	4,000.00	4,000.00	5,000.00	1,000.00	25.00%
12185109	445013	SYS:TECH DIRECTOR	-	77,595.11	79,533.10	79,533.10	(0.00)	0.00%
12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	216,501.00	142,798.55	134,940.00	134,940.00	-	0.00%
12191429	445013	SYS-SUMMER PART-TIME WORK	-	-	-	-	-	0.00%
12285819	445023	TECH MTN:CONTR.	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
12485819	445043	TECH MTN:SUPPLIES	2,000.00	2,000.00	2,000.00	3,000.00	1,000.00	50.00%
12785819	445095	TECH MTN:OTHER EXP	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
12299779	520023	INSURANCE	2,100.00	2,100.00	2,000.00	2,000.00	-	0.00%
12190429	550013	SYS-CROSSING GUARDS	9,783.00	10,800.00	11,600.00	11,600.00	-	0.00%
12490649	550042	SYS-CROSSING GUARD SUPPLIES	150.00	150.00	150.00	150.00	-	0.00%
TOTAL SYSTEM WIDE			1,791,292.00	1,880,293.91	2,036,325.77	1,644,351.22	(391,974.55)	-19.25%

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ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
HIGH SCHOOL								
13104339	220001	HS-PRINCIPAL SALARY	221,713.00	231,378.38	333,542.09	333,542.09	(0.00)	0.00%
13104399	220002	HS-OFFICE CLERICAL SALARY	84,446.00	94,280.62	95,905.53	96,374.52	468.99	0.49%
13104429	220003	HS:OFFICE PARAS	3,000.00	3,000.00	3,000.00	-	(3,000.00)	-100.00%
13104399	220010	HS-PRIN CLERICAL OT	-	-	-	-	-	0.00%
13299569	220020	HS-POSTAGE	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
13499499	220026	HS-PRINTING/BINDING	1,200.00	1,200.00	1,200.00	1,200.00	-	0.00%
13404559	220040	HS-PRIN OFFICE SUPPLIES	300.00	300.00	300.00	300.00	-	0.00%
13700779	220095	HS:REACCREDITATION	3,800.00	3,800.00	3,800.00	-	(3,800.00)	-100.00%
13799959	220095	HS:PRIN-OTHER EXP	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
13109109	222014	HS-DEPT.HEAD STIPENDS	45,704.00	45,928.24	44,828.45	40,454.89	(4,373.56)	-9.76%
13199419	230003	HS-PARAPROFESSIONAL	18,760.00	28,717.84	30,626.72	30,406.63	(220.09)	-0.72%
13191319	230005	HS-SUMMER TEACHERS	-	-	-	-	-	0.00%
13199319	230005	H.S.-TEACHERS	2,257,316.00	2,545,368.84	2,977,724.84	2,920,752.02	(56,972.82)	-1.91%
13100359	230008	HS-DETENTION PROGRAM	-	-	-	-	-	0.00%
13100419	230010	HS:PARA-OT/SUPPLEMENTAL	-	-	-	1,700.00	1,700.00	0.00%
13100349	230011	HS:TCHR SUBS (PARA)	4,000.00	4,000.00	4,000.00	2,500.00	(1,500.00)	-37.50%
13199349	230011	HS-SUBSTITUTE TEACHER	50,000.00	40,000.00	40,000.00	40,000.00	-	0.00%
13143359	230015	HS:ESL TUTORING	-	-	-	-	-	0.00%
13199359	230015	HS-REG ED TUTORING	7,000.00	7,000.00	7,000.00	4,500.00	(2,500.00)	-35.71%
13100359	230016	HS:OTHER INSTR.PAY	-	-	-	-	-	0.00%
13292779	230023	HIGH:LPVEC PROGRAM	550,000.00	505,000.00	425,000.00	342,000.00	(83,000.00)	-19.53%
13299679	230023	EARLY COLLEGE PROG-CONTR SVC	2,000.00	2,000.00	2,000.00	-	(2,000.00)	-100.00%
13299779	230023	HS_OTHER CONTR SERVICE	1,440.00	1,440.00	1,440.00	1,500.00	60.00	4.17%
13299799	230029	HS-LEASE OF EQUIP	25,641.00	25,641.00	25,641.00	25,650.00	9.00	0.04%
13200929	230030	HS:FIELD TRIPS-TRANSP	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13700929	230030	HS:FIELD TRIPS-OTHER EXP	-	-	-	150.00	150.00	0.00%
13243689	230034	HS-ESL CONTR.SVC	500.00	500.00	500.00	2,500.00	2,000.00	400.00%
13410519	230042	HS:ENGLISH-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13411519	230042	HS:SCIENCE-INST.SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
13412519	230042	HS:MATH-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%

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ORG	OBJ	ACCOUNT DESCRIPTION	FY23	FY24	FY25	FY26	FY26-FY25	%
			APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
13413519	230042	HS:SOCIAL STUDIES-INST.SUPPLIE	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13414519	230042	HS:WORLD LANGUAGE-INST.SUPPLIE	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13415519	230042	HS:PHYSICAL ED-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13416519	230042	HS:ART-INST.SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
13417519	230042	HS:MUSIC-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13420519	230042	HS:TECH ED/IA INSTR.SUPPLIES	2,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
13421519	230042	HS:CUL-INST.SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
13481579	230042	HS:LIBRARY-BOOKS/SUPPLIES	5,500.00	5,500.00	5,500.00	5,500.00	-	0.00%
13499599	230043	HS-GENERAL SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
13399829	230060	HS-EQUIP (MINOR)	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
13700959	230095	HS:INSTR OTHER EXP	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13799959	230095	HS:OTHER EXP-GRAD	5,000.00	5,000.00	5,000.00	7,500.00	2,500.00	50.00%
13199349	235011	HS-PROF DEV SUBS	7,000.00	7,000.00	7,000.00	1,500.00	(5,500.00)	-78.57%
13199359	235014	HS:P.D.STIPENDS	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
13299729	235034	HS-PROF DEV CONTR.SVC	700.00	700.00	700.00	2,000.00	1,300.00	185.71%
13709729	235095	HS:PD OTHER EXP	21,000.00	15,000.00	15,000.00	12,000.00	(3,000.00)	-20.00%
13400469	240044	HS:TEXTBOOKS	-	-	-	-	-	0.00%
13485539	245048	HS:INSTR.SOFTWARE	33,739.00	33,739.00	33,739.00	44,000.00	10,261.00	30.41%
13485539	245049	HS:INSTR.HARDWARE	-	-	-	5,000.00	5,000.00	0.00%
13181319	250005	HS:LIBRARY-LIBRARIAN	58,345.00	62,084.96	66,282.00	68,688.00	2,406.00	3.63%
13180399	270002	HS:GUIDANCE-CLERICAL	45,287.00	50,683.48	51,481.37	51,931.80	450.43	0.87%
13180319	270005	HS:GUIDANCE-TEACHER	251,926.00	266,003.49	277,333.48	280,744.48	3,411.00	1.23%
13180359	270005	HS:GUIDANCE-TCHR ADD'L PAY	3,466.00	3,640.39	3,824.57	3,861.56	36.99	0.97%
13280779	270034	HS:GUIDANCE-CONTR SVC	7,000.00	7,000.00	7,000.00	7,375.00	375.00	5.36%
13480599	270042	HS:GUIDANCE-SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
13480509	270047	HS:GUIDANCE-TESTING SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13780959	270095	HS-GUIDANCE OTHER EXP	150.00	150.00	150.00	-	(150.00)	-100.00%
13183429	320006	HS:NURSING-NURSE	70,759.00	54,906.64	58,728.76	61,106.08	2,377.32	4.05%
13191429	320006	HS:SUMMER NURSE	-	-	-	-	-	0.00%
13183449	320011	HS:NURSE-SUB NURSE/ADD'L TIME	-	-	-	1,000.00	1,000.00	0.00%
13483599	320042	HS:NURSING-SUPPLIES	1,750.00	1,750.00	1,750.00	2,100.00	350.00	20.00%
13184109	351007	ATHLETIC TRAINER	-	-	-	-	-	0.00%

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13184329	351007	ATHLETIC DIRECTOR	92,998.00	98,171.28	101,111.92	102,811.92	1,700.00	1.68%
13199109	351007	HS:ATHL-COACHES	157,527.00	154,438.00	154,438.00	136,821.00	(17,617.00)	-11.41%
13299679	351014	HS:ATHL-EMT/POLICE	9,085.00	9,085.00	9,085.00	9,085.00	-	0.00%
13299819	351022	HS:ATHL-EQUIP REPAIRS	3,700.00	3,700.00	3,700.00	3,700.00	-	0.00%
13299429	351023	HS:ATHL-OFFICIALS	8,080.00	8,080.00	8,080.00	10,000.00	1,920.00	23.76%
13299759	351032	HS:ATHL-TRANSPORTATION	24,000.00	24,000.00	24,000.00	24,000.00	-	0.00%
13299679	351034	HS:ATHL-CONTR.SVC	16,600.00	16,600.00	16,600.00	16,400.00	(200.00)	-1.20%
13499609	351042	HS:ATHL-SUPPLIES	11,500.00	11,500.00	11,500.00	11,500.00	-	0.00%
13499609	351043	HS:ATHL-UNIFORMS	8,000.00	8,000.00	8,000.00	8,000.00	-	0.00%
13799959	351095	HS:ATH OTHER EXP	12,100.00	12,100.00	12,100.00	15,670.00	3,570.00	29.50%
13184359	352008	HS-COCURRICULAR SALARIES	88,632.00	86,894.50	86,894.50	70,981.50	(15,913.00)	-18.31%
13284619	352032	HS:CO CURR-TRANSPORTATION	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%
13284619	352034	HS:CO CURR CONTRACT SERVICES	1,200.00	1,200.00	1,200.00	1,000.00	(200.00)	-16.67%
13484959	352042	HS-CO CURR UNIFORMS	-	-	-	1,000.00	1,000.00	0.00%
13784619	352095	HS:CO CURR-OTHER EXPENSES	6,000.00	6,000.00	6,000.00	6,000.00	-	0.00%
13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	600.00	600.00	600.00	1,800.00	1,200.00	200.00%
13187429	411009	HS-CUSTODIAN	143,381.00	147,983.48	150,333.00	150,558.00	225.00	0.15%
13187429	411010	HS-CUSTODIAL OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
13187439	411011	HS-SUB CUSTODIAN	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13487629	411042	HS-CUSTODIAL SUPPLIES	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%
13288849	412070	HS:MNTCE-OIL/GAS	90,000.00	90,000.00	90,000.00	95,000.00	5,000.00	5.56%
13288859	413071	HS:MNTCE-ELECTRICITY	110,000.00	110,000.00	115,000.00	148,000.00	33,000.00	28.70%
13288949	413073	HS:MNTCE-WATER/SEWER	4,800.00	3,800.00	4,200.00	5,000.00	800.00	19.05%
13488639	421043	HS:GROUNDS SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
13288679	422029	HS:MNTCE-CONTRACTED SERVICE	75,000.00	75,000.00	75,000.00	90,000.00	15,000.00	20.00%
13488639	422042	HS:MNTCE-SUPPLIES	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%
13488829	422042	HS:TOOLS/SMALL EQUIP	500.00	500.00	500.00	500.00	-	0.00%
13488709	422095	HS:MTN OTHER EXP	300.00	300.00	300.00	300.00	-	0.00%
13288819	423022	HS:INSTR.EQUIP.MNTC	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
13288819	423122	HS:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL HIGH SCHOOL			4,757,945.00	5,044,165.14	5,532,140.23	5,429,464.49	(102,675.74)	-1.86%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
MIDDLE SCHOOL								
14104339	220001	MID-PRINCIPAL SALARY	210,685.00	209,612.50	214,363.20	213,000.00	(1,363.20)	-0.64%
14104399	220002	MID-CLERICAL SALARY	106,381.00	127,534.66	132,499.03	132,764.57	265.54	0.20%
14104399	220010	MID-PRIN CLERICAL OT	-	-	-	-	-	0.00%
14104409	220011	MID-SUB CLERICAL	-	-	-	-	-	0.00%
14104429	230003	MID - OFFICE SUB CALLER	3,000.00	3,000.00	3,000.00	-	(3,000.00)	-100.00%
14299569	220020	MID-POSTAGE	2,000.00	2,000.00	2,000.00	-	(2,000.00)	-100.00%
14499499	220026	MID-PRINTING/BINDING	-	-	-	-	-	0.00%
14404559	220040	MID-PRIN OFFICE SUPPLIES	300.00	300.00	300.00	750.00	450.00	150.00%
14799959	220095	MID-PRIN OTHER EXP	750.00	750.00	750.00	1,000.00	250.00	33.33%
14485539	225048	MID:PRIN SOFTWARE	-	-	-	-	-	0.00%
14199419	230003	MID-PARAPROFESSIONALS	29,575.00	33,892.29	30,446.08	30,441.10	(4.98)	-0.02%
14109319	230005	MID:SPECIALISTS	-	-	-	-	-	0.00%
14191319	230005	MID:SUMMER-TEACHER	-	-	-	-	-	0.00%
14199319	230005	MIDDLE-TEACHER	2,157,480.00	2,094,457.42	2,290,204.00	2,109,820.52	(180,383.48)	-7.88%
14100109	230008	MID-INSTR.STIPENDS	-	-	-	-	-	0.00%
14100419	230010	MID:PARA-OT/SUPPLEMENTAL	1,100.00	1,100.00	1,100.00	-	(1,100.00)	-100.00%
14100349	230011	MID:TCHR SUBS (PARAS)	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%
14199349	230011	MID-SUB TEACHERS	40,000.00	35,000.00	35,000.00	35,000.00	-	0.00%
14199459	230012	MID:SUB PARAPROF	-	-	-	-	-	0.00%
14124109	230015	MID:AFTERSCHOOL PROGRAM	-	-	-	-	-	0.00%
14143359	230015	MID:ESL TUTORING	-	-	-	-	-	0.00%
14199359	230015	MID-REG ED TUTORING	2,000.00	2,000.00	2,000.00	4,500.00	2,500.00	125.00%
14299779	230023	MID-INSTR.CONTR SVC	-	750.00	-	950.00	950.00	
14299799	230029	MID-LEASE OF EQUIP	25,006.00	25,006.00	25,006.00	24,260.00	(746.00)	-2.98%
14200929	230030	MID:FIELD TRIPS-TRANSP	-	-	-	-	-	0.00%
14200779	230034	MID:INSTR CONTR SERVICES	-	-	-	-	-	0.00%
14243689	230034	MID-ESL CONTR.SVC	750.00	750.00	750.00	4,000.00	3,250.00	433.33%
14416519	230042	MID:ART-INST.SUPPLIES	-	-	-	3,000.00	3,000.00	0.00%
14417519	230042	MID:MUSIC-INST.SUPPLIES	-	-	-	-	-	0.00%
14481579	230042	MID:LIBRARY-BOOKS/SUPPLIES	5,500.00	5,500.00	5,500.00	5,275.00	(225.00)	-4.09%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23	FY24	FY25	FY26	FY26-FY25	%
			APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
14499519	230042	MID-INSTR.SUPPLIES	20,000.00	20,000.00	20,000.00	12,660.00	(7,340.00)	-36.70%
14499599	230043	MID-GENERAL SUPPLIES	10,000.00	10,000.00	10,000.00	12,250.00	2,250.00	22.50%
14399829	230060	MID-EQUIP (MINOR)	2,000.00	2,000.00	2,000.00	-	(2,000.00)	-100.00%
14700959	230095	MID-INSTR OTHER EXP	300.00	300.00	300.00	-	(300.00)	-100.00%
14199349	235011	MID-PROF DEV SUBS	5,700.00	5,700.00	5,700.00	-	(5,700.00)	-100.00%
14299729	235034	MID-PROF DEV CONTR.SVC	3,050.00	3,050.00	3,050.00	-	(3,050.00)	-100.00%
14709729	235095	MID:PD OTHER EXP	10,750.00	7,500.00	7,500.00	7,500.00	-	0.00%
14400469	240044	MID-TEXTBOOKS	-	-	-	-	-	0.00%
14485539	245048	MID:INSTR.SOFTWARE	8,075.00	8,075.00	8,075.00	8,000.00	(75.00)	-0.93%
14485539	245049	MID:INSTR.HARDWARE	-	-	-	-	-	0.00%
14181319	250005	MID:LIBRARY-TEACHER	80,335.00	88,009.80	90,611.00	91,161.00	550.00	0.61%
14180319	270005	MID:GUIDANCE-TEACHER	89,292.00	93,756.38	74,109.69	76,462.69	2,353.00	3.18%
14480509	270047	MID:GUID-TESTING SUPPLIES	-	-	-	-	-	0.00%
14183429	320006	MID:NURSING-NURSE	81,478.00	85,290.89	86,885.16	86,885.16	-	0.00%
14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME	-	-	-	1,000.00	1,000.00	0.00%
14483599	320042	MID:NURSING-SUPPLIES	2,225.00	2,225.00	2,225.00	2,100.00	(125.00)	-5.62%
14289759	330032	MID-LATE BUS	15,472.00	16,500.00	20,564.00	21,700.00	1,136.00	5.52%
14184109	352008	MID:AFTER-SCHOOL PROGRAMS	5,120.00	5,020.00	5,020.00	5,020.00	-	0.00%
14184359	352008	MID:COCURRICULAR SALARIES	51,967.00	50,947.57	50,947.57	50,947.57	-	0.00%
14400829	360043	MID:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-	0.00%
14700959	360095	MID:SECURITY-OTHER EXP	-	-	-	-	-	0.00%
14187429	411009	MID-CUSTODIAN	188,026.00	184,916.56	189,804.80	145,222.80	(44,582.00)	-23.49%
14187429	411010	MID CUSTODIAL-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
14187439	411011	MID-SUB CUSTODIAN	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
14487629	411042	MID-CUSTODIAN SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00	-	0.00%
14288849	412070	MID:MNTCE-OIL/GAS	52,000.00	52,000.00	59,000.00	57,500.00	(1,500.00)	-2.54%
14288859	413071	MID:MNTCE-ELECTRICITY	85,000.00	77,000.00	77,000.00	74,000.00	(3,000.00)	-3.90%
14288949	413073	MID:MNTCE-WATER/SEWER	8,000.00	6,000.00	6,000.00	6,000.00	-	0.00%
14288869	413074	MID:MNTCE-TELEPHONE	-	-	-	-	-	0.00%
14488639	421043	MID:GROUNDS SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
14288679	422029	MID:MNTCE-CONTRACTED SERVICE	40,000.00	40,000.00	40,000.00	45,000.00	5,000.00	12.50%
14293679	422029	MID:POOL MTN CONTR SVC	7,000.00	-	-	-	-	0.00%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

			FY23	FY24	FY25	FY26	FY26-FY25	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
14293639	422042	MID:POOL-MNTCE SUPPLIES	4,500.00	-	-	-	-	0.00%
14488639	422042	MID:MNTCE-SUPPLIES	9,500.00	9,500.00	9,500.00	9,500.00	-	0.00%
14488829	422042	MID:TOOLS/SMALL EQUIP	500.00	500.00	500.00	500.00	-	0.00%
14488709	422095	MID:MTN OTHER EXPENSE	200.00	200.00	200.00	200.00	-	0.00%
14288819	423022	MID:INSTR.EQUIP MNTC	3,000.00	3,000.00	1,200.00	-	(1,200.00)	-100.00%
14288819	423122	MID:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL MIDDLE SCHOOL			3,385,017.00	3,329,394.07	3,530,110.53	3,295,370.41	(234,740.12)	-6.65%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
MOSIER								
15104339	220001	MOS-PRINCIPAL	111,487.00	211,995.76	216,807.35	216,807.36	0.01	0.00%
15104399	220002	MOS-CLERICAL	64,776.00	76,296.80	81,404.06	81,561.80	157.74	0.19%
15103429	220003	MOS:OFFICE PARAS	3,000.00	3,000.00	3,000.00	-	(3,000.00)	-100.00%
15104399	220010	MOS-PRIN CLERICAL OT	-	-	-	-	-	0.00%
15104409	220011	MOS-SUB CLERICAL	-	-	-	-	-	0.00%
15299569	220020	MOS-POSTAGE	900.00	900.00	1,000.00	1,200.00	200.00	20.00%
15404559	220040	MOS-PRIN OFFICE SUPPLIES	300.00	300.00	500.00	500.00	-	0.00%
15799959	220095	MOS-PRIN OTHER EXP	500.00	500.00	500.00	500.00	-	0.00%
15485539	225049	MOS:PRIN HARDWARE	-	-	-	-	-	0.00%
15199419	230003	MOS-PARAPROFESSIONAL	-	-	-	-	-	0.00%
15109319	230005	MOS:SPECIALISTS	253,008.00	210,808.42	186,544.26	94,433.00	(92,111.26)	-49.38%
15191319	230005	MOS:SUMMER PROGRAMS-TEACHERS	-	-	-	-	-	0.00%
15199319	230005	MOS-TEACHER	1,119,264.00	1,167,199.39	1,414,485.40	1,411,441.80	(3,043.60)	-0.22%
15100109	230008	MOS-INSTR.STIPENDS	5,000.00	5,000.00	5,000.00	2,000.00	(3,000.00)	-60.00%
15100419	230010	MOS:PARA-OT/SUPPLEMENTAL	-	-	-	4,000.00	4,000.00	0.00%
15100349	230011	MOS:TCHR SUBS (PARAS)	4,000.00	4,000.00	4,000.00	6,000.00	2,000.00	50.00%
15199349	230011	MOS-SUB TEACHERS	15,000.00	12,500.00	12,500.00	12,500.00	-	0.00%
15199459	230012	MOS-SUB PARAPROF	-	-	-	-	-	0.00%
15124109	230015	MOS:AFTER SCHOOL PROGRAM	-	-	-	-	-	0.00%
15143359	230015	MOS:ESL TUTORING	-	-	-	-	-	0.00%
15199359	230015	MOS-REG ED TUTORING	-	-	-	-	-	0.00%
15100359	230016	MOS:OTHER INSTR.PAY	-	-	-	-	-	0.00%
15299799	230029	MOS-LEASE OF EQUIP	9,920.00	9,920.00	9,920.00	9,920.00	-	0.00%
15243689	230034	MOS-ESL CONTR.SVC	750.00	750.00	750.00	8,500.00	7,750.00	1033.33%
15415519	230042	MOS:PHYSICAL ED-INST.SUPPLIES	-	-	-	500.00	500.00	0.00%
15418519	230042	MOS:READING-INST.SUPPLIES	-	-	-	-	-	0.00%
15481579	230042	MOS:LIBRARY-BOOKS/SUPPLIES	-	-	500.00	500.00	-	0.00%
15499519	230042	MOS-INSTR.SUPPLIES	18,000.00	18,000.00	18,000.00	19,000.00	1,000.00	5.56%
15499599	230043	MOS-GENERAL SUPPLIES	13,000.00	13,000.00	13,000.00	10,000.00	(3,000.00)	-23.08%
15700959	230095	MOS-INSTR OTHER EXP	-	-	-	-	-	0.00%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
15185319	235005	MOS:PD TCHR	-	-	-	-	-	0.00%
15199349	235011	MOS-PROF DEV SUBS	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
15199359	235014	MOS:P.D.STIPENDS	-	-	-	-	-	0.00%
15299729	235034	MOS-PROF DEV CONTR.SVC	1,500.00	1,500.00	1,500.00	-	(1,500.00)	-100.00%
15409729	235043	MOS:PD SUPPLIES	-	-	-	-	-	0.00%
15709729	235095	MOS:PD OTHER EXP	8,000.00	6,000.00	6,000.00	4,000.00	(2,000.00)	-33.33%
15400469	240044	MOS-TEXTBOOKS	-	-	-	-	-	0.00%
15485539	245048	MOS:INSTR.SOFTWARE	8,000.00	4,000.00	4,500.00	4,550.00	50.00	1.11%
15485539	245049	MOS:INSTR.HARDWARE	-	-	-	-	-	0.00%
15181419	250003	MOS:LIBRARY-PARAPROF	13,108.00	23,592.13	30,218.31	30,746.37	528.06	1.75%
15480509	270047	MOS:GUIDANCE-TESTING SUPPLIES	-	-	-	-	-	0.00%
15183429	320006	MOS:NURSING-NURSE	69,374.00	73,281.47	58,647.88	61,106.08	2,458.20	4.19%
15183449	320011	MOS:NURSE-SUB NURSE/ADD'L TIME	-	-	-	1,000.00	1,000.00	0.00%
15483599	320042	MOS:NURSING-SUPPLIES	1,550.00	1,550.00	1,550.00	2,100.00	550.00	35.48%
15184359	352008	MOS:COCURRICULAR SALARIES	4,951.00	4,854.00	4,854.00	3,180.00	(1,674.00)	-34.49%
15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES	-	-	-	-	-	0.00%
15187429	411009	MOS-CUSTODIAN	145,126.00	149,982.08	152,352.00	152,752.00	400.00	0.26%
15187429	411010	MOS CUSTODIAL-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
15187439	411011	MOS-SUB CUSTODIAN	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
15487629	411042	MOS-CUSTODIAL SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00	-	0.00%
15288849	412070	MOS:MNTCE-OIL/GAS	25,000.00	28,000.00	31,000.00	34,000.00	3,000.00	9.68%
15288859	413071	MOS:MNTCE-ELECTRICITY	45,000.00	45,000.00	45,000.00	44,000.00	(1,000.00)	-2.22%
15288949	413073	MOS:MNTCE-WATER/SEWER	7,000.00	6,000.00	6,000.00	6,700.00	700.00	11.67%
15488639	421043	GROUNDS	-	-	-	-	-	0.00%
15288679	422029	MOS:MNTCE-PROF. TECHNICAL	26,000.00	26,000.00	26,000.00	26,000.00	-	0.00%
15488639	422042	MOS:MNTCE-SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
15488829	422042	MOS:TOOLS/SMALL EQUIP	400.00	400.00	400.00	400.00	-	0.00%
15488709	422095	MOS:MTN OTHER EXP	150.00	150.00	150.00	150.00	-	0.00%
15288819	423022	MOS:INSTR.EQUIP MNTC	-	-	-	1,000.00	1,000.00	0.00%
15288819	423122	MOS:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL MOSIER			1,993,064.00	2,123,480.05	2,355,083.26	2,270,048.41	(85,034.85)	-3.61%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
PLAINS								
17104339	220001	PLA-PRINCIPAL	115,597.00	210,585.37	212,297.36	212,297.36	(0.00)	0.00%
17104399	220002	PLA-CLERICAL	84,792.00	87,252.44	88,015.27	78,058.52	(9,956.75)	-11.31%
17103429	220003	PLA:OFFICE PARA	3,000.00	3,000.00	3,000.00	-	(3,000.00)	-100.00%
17104399	220010	PLA-PRIN CLERICAL OT	700.00	700.00	700.00	700.00	-	0.00%
17104409	220011	PLA-SUB CLERICAL	1,000.00	1,000.00	500.00	500.00	-	0.00%
17299569	220020	PLAINS-POSTAGE	900.00	900.00	900.00	900.00	-	0.00%
17404559	220040	PLA-PRIN OFFICE SUPPLIES	-	-	-	-	-	0.00%
17799959	220095	PLA-PRIN OTHER EXP	-	-	500.00	500.00	-	0.00%
17102419	230003	PLA:KINDERGARTEN-PARAPROFESS.	150,514.00	163,557.45	-	-	-	0.00%
17191419	230003	PLA:SUMMER PROGRAM PARAS	-	-	-	-	-	0.00%
17199419	230003	PLAINS:ELEM.PARAPROF	23,629.00	13,107.34	14,209.07	7,034.07	(7,175.00)	-50.50%
17102319	230005	PLA:KINDERGARTEN-TEACHER	516,590.00	540,241.05	462,171.00	409,480.00	(52,691.00)	-11.40%
17109319	230005	PLA:SPECIALISTS	144,662.00	133,493.92	184,644.26	-	(184,644.26)	-100.00%
17191319	230005	PLA:SUMMER PROGRAM TCHRS	-	-	-	-	-	0.00%
17199319	230005	PLAINS:ELEM TEACHERS	474,993.00	410,956.11	438,503.50	353,147.00	(85,356.50)	-19.47%
17100419	230010	PLA:PARA-OT/SUPPLEMENTAL	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
17100349	230011	PLA:TCHR SUBS (PARAS)	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
17199349	230011	PLAINS:SUB ELEM.TEACHERS	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
17102459	230012	PLA:KINDERGARTEN-PARA SUB	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
17199459	230012	PLAINS:SUB ELEM.PARAPROF	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
17199359	230015	PLA: REG ED TUTORING	-	-	-	-	-	0.00%
17100359	230016	PLA:OTHER INSTR.PAY	-	-	-	-	-	0.00%
17299799	230029	PLAINS:LEASE OF EQUIP	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
17200779	230034	PLA-INSTRUCTIONAL CONTR SERV	-	-	-	-	-	0.00%
17243689	230034	PLA-ESL CONTR.SVC	750.00	750.00	750.00	10,000.00	9,250.00	1233.33%
17403519	230042	PLA:GR.1 INSTR.SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
17481579	230042	PLA:LIBRARY- BOOKS/SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
17499599	230043	PLA-GENERAL SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
17700959	230095	PLA-INSTR OTHER EXP	150.00	150.00	150.00	150.00	-	0.00%
17199349	235011	PLA-PROF DEV SUBS	1,000.00	1,000.00	500.00	500.00	-	0.00%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
17199359	235014	PLA:P.D.STIPENDS	-	-	500.00	500.00	-	0.00%
17409729	235043	PLA:PD SUPPLIES	500.00	500.00	500.00	500.00	-	0.00%
17709729	235095	PLA:PD OTHER EXP	3,500.00	3,500.00	3,850.00	3,500.00	(350.00)	-9.09%
17400469	240044	PLA-TEXTBOOKS	-	-	-	-	-	0.00%
17485539	245048	PLA:INSTR.SOFTWARE	9,500.00	500.00	500.00	500.00	-	0.00%
17181419	250003	PLAINS:LIBRARY-PARAPROFESSIONA	18,712.00	20,253.10	28,900.92	29,407.24	506.32	1.75%
17183429	320006	PLA:NURSING-NURSE	75,616.00	153,654.69	157,345.15	66,663.00	(90,682.15)	-57.63%
17183449	320011	PLA:NURSE-SUB NURSE/ADD'L TIME	-	-	-	1,000.00	1,000.00	0.00%
17483599	320042	PLA:NURSING-SUPPLIES	2,050.00	2,050.00	2,050.00	2,100.00	50.00	2.44%
17400829	360043	PLA:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-	0.00%
17187429	411009	PLA-CUSTODIAN	96,627.00	96,039.20	97,564.80	140,767.00	43,202.20	44.28%
17187429	411010	PLA-CUSTODIAL OVERTIME	800.00	800.00	800.00	800.00	-	0.00%
17187439	411011	PLA-SUB CUSTODIAN	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
17487629	411042	PLAINS:CUSTODIAL SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00	-	0.00%
17288849	412070	PLA:MNTCE-OIL/GAS	28,000.00	31,000.00	35,000.00	30,000.00	(5,000.00)	-14.29%
17288859	413071	PLA:MNTCE-ELECTRIC	68,000.00	75,000.00	77,000.00	80,000.00	3,000.00	3.90%
17288949	413073	PLAINS:MNTCE-WATER/SEWER	4,500.00	3,500.00	3,200.00	3,400.00	200.00	6.25%
17288679	422029	PLA:MNTCE-CONTRACTED SERVICES	35,000.00	35,000.00	35,000.00	45,000.00	10,000.00	28.57%
17488639	422042	PLA:MNTCE-SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
17488829	422042	PLA:TOOLS/SMALL EQUIP	-	-	-	-	-	0.00%
17488709	422095	PLA:MTN OTHER EXP	500.00	500.00	500.00	500.00	-	0.00%
17288819	423022	PLA:INSTR.EQUIP MNTC	-	-	-	-	-	0.00%
17288819	423122	PLA:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL PLAINS			1,948,582.00	2,075,990.67	1,936,551.33	1,564,904.19	(371,647.14)	-19.19%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

			FY23	FY24	FY25	FY26	FY26-FY25	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
<u>VOCATIONAL EDUCATION</u>								
22289759	330032	VOC-PUBIL TRANSP	93,000.00	160,000.00	188,450.00	192,516.40	4,066.40	2.16%
22292899	910034	VOC:TUITION-PUBLIC SCHOOLS	430,000.00	550,000.00	577,500.00	583,000.00	5,500.00	0.95%
TOTAL VOCATIONAL EDUCATION			523,000.00	710,000.00	765,950.00	775,516.40	9,566.40	1.25%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
<u>STUDENT SERVICES</u>								
31232679	143034	SPED-LEGAL SVC	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
31485539	145048	SPED:SYS-SOFTWARE SUPPORT	8,667.00	8,800.00	8,800.00	9,240.00	440.00	5.00%
32104339	210001	SPED:SYS WIDE-ADMINISTRATOR	118,476.00	120,253.02	124,470.76	251,380.59	126,909.83	101.96%
32199739	210002	SPED-CLERICAL	96,126.00	109,450.00	110,407.73	110,819.08	411.35	0.37%
31299799	210029	SPED:SYS-LEASE OF EQUIP	656.00	785.00	785.00	785.00	-	0.00%
32499549	210041	SPED:SYS WIDE OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
31799959	210095	SPED:CTRL-OTHER EXP	3,770.00	3,920.00	3,920.00	4,974.00	1,054.00	26.89%
33191419	230003	SPED:HS-SUMMER PARAS	1,920.00	1,920.00	1,920.00	2,400.00	480.00	25.00%
33199419	230003	SPED:HS-PARAPROFESSIONAL	175,767.00	167,453.18	100,751.86	140,255.02	39,503.16	39.21%
34191419	230003	SPED:MID-SUMMER PROGRAMS	5,440.00	5,440.00	5,440.00	2,400.00	(3,040.00)	-55.88%
34199419	230003	SPED:MID-PARAPROFESSIONALS	290,686.00	313,146.63	201,608.03	261,721.56	60,113.53	29.82%
35191419	230003	SPED:MOS-SUMMER PARAS	1,920.00	1,920.00	1,920.00	3,000.00	1,080.00	56.25%
35199419	230003	SPED:MOS-PARAPROFESSIONALS	401,755.00	286,971.05	185,857.53	253,219.18	67,361.65	36.24%
36191419	230003	SPED:PRE K-SUMMER PROGRAMS	3,200.00	3,200.00	3,200.00	4,000.00	800.00	25.00%
37191419	230003	SPED:PLA-SUMMER PARAS	1,920.00	1,920.00	1,920.00	3,000.00	1,080.00	56.25%
37199419	230003	SPED:PLAINS-PARAPROFESSIONALS	338,205.00	390,842.62	296,353.45	327,188.79	30,835.34	10.40%
33130319	230005	SPED:HS-TEACHER	941,536.00	821,594.29	1,070,816.08	1,075,974.23	5,158.15	0.48%
33191319	230005	SPED:HS-SUMMER PROG TCHRS	2,240.00	2,240.00	2,240.00	3,150.00	910.00	40.63%
34109319	230005	SPED:MID-SPECIALISTS	662,523.00	732,999.84	791,584.00	786,023.00	(5,561.00)	-0.70%
34191319	230005	SPED:MID-SUMMER PROGRAMS	4,480.00	4,480.00	4,480.00	9,450.00	4,970.00	110.94%
35109319	230005	SPED:MOS-SPECIALISTS	433,279.00	536,771.72	569,621.00	639,742.00	70,121.00	12.31%
35191319	230005	SPED:MOS-SUMMER TCHRS	4,480.00	4,480.00	4,480.00	9,350.00	4,870.00	108.71%
36191319	230005	SPED:SUMMER PROGRAMS PRE-K	3,840.00	3,840.00	3,840.00	5,400.00	1,560.00	40.63%
37109319	230005	SPED:PLA-SPECIALISTS	643,767.00	636,245.70	619,271.00	476,446.00	(142,825.00)	-23.06%
37130319	230005	SPED:PLA-TEACHER	-	-	-	-	-	0.00%
37191319	230005	SPED:PLA-SUMMER TCHRS	2,000.00	2,000.00	2,000.00	9,350.00	7,350.00	367.50%
34100109	230008	SPED:MID INSTR.STIPENDS	4,461.00	-	2,232.00	-	(2,232.00)	-100.00%
35100109	230008	SPED:MOS-INSTR.STIPENDS	4,461.00	-	2,232.00	-	(2,232.00)	-100.00%
37100109	230008	SPED:PLA-INSTR.STIPENDS	4,461.00	-	2,232.00	-	(2,232.00)	-100.00%
33100419	230010	SPED:HS-PARA OT/SUPPLEMENTAL	700.00	700.00	700.00	2,000.00	1,300.00	185.71%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 APPRD BUDGET	FY24 APPRD BUDGET	FY25 APPRD BUDGET	FY26 BUDGET REQUEST	FY26-FY25 CHANGE	% CHANGE
34100419	230010	SPED:MID-PARA OT/SUPPLEMENTAL			-	2,000.00	2,000.00	
35100419	230010	SPED:MOS-PARA OT/SUPPLEMENTAL	-	-	-	-	-	
37100419	230010	SPED:PLA-PARA OT/SUPPLEMENTAL	700.00	700.00	700.00	-	(700.00)	-100.00%
33100349	230011	HS:SPED-TCHR SUB (PARA)	3,000.00	3,000.00	3,000.00	4,500.00	1,500.00	50.00%
33130349	230011	SPED:HS-SUB TEACHER	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
34100349	230011	MID:SPED-TCHR SUB (PARA)	1,200.00	1,200.00	1,200.00	2,000.00	800.00	66.67%
34130349	230011	SPED:MID-SUB TEACHER	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
35100349	230011	MOS:SPED-TCHR SUB (PARA)	750.00	750.00	750.00	3,000.00	2,250.00	300.00%
35130349	230011	SPED:MOS-SUB TEACHER	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
37100349	230011	PLA:SPED-TCHR SUB (PARA)	3,000.00	3,000.00	3,000.00	4,000.00	1,000.00	33.33%
37130349	230011	SPED:PLA-SUB TEACHER	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
33199459	230012	SPED:SUB PARAPROF	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%
34199459	230012	SPED:MID-SUB PARAPROF	16,250.00	16,250.00	16,250.00	16,250.00	-	0.00%
35199459	230012	SPED:MOS-SUB PARAPROF	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
37199459	230012	SPED:PLA-SUB PARAPROF	16,250.00	16,250.00	16,250.00	20,000.00	3,750.00	23.08%
32130359	230015	SPED:O.D.D.TUTORING	-	-	-	-	-	0.00%
33130359	230015	SPED:HS-TUTORING	6,000.00	6,000.00	6,000.00	5,000.00	(1,000.00)	-16.67%
34130359	230015	SPED:MID-TUTORING	2,000.00	2,000.00	2,000.00	5,000.00	3,000.00	150.00%
35130359	230015	SPED:MOS-TUTORING	2,000.00	2,000.00	2,000.00	-	(2,000.00)	-100.00%
37130359	230015	SPED:PLA-TUTORING	-	-	-	-	-	0.00%
33100359	230016	SPED:HS-OTHER INSTR.PAY	-	-	-	-	-	0.00%
34100359	230016	SPED:MID-OTHER INSTR.PAY	-	-	-	-	-	0.00%
35100359	230016	SPED:MOS-OTHER INSTR.PAY	-	-	-	-	-	0.00%
37100359	230016	SPED:PLA-OTHER INST PAY	-	-	-	-	-	0.00%
32230679	230034	SPED:OOD-CONTR SVC	-	-	-	3,800.00	3,800.00	0.00%
33230679	230034	SPED:HS-PROF.TECH SERVICE	56,781.00	22,700.00	22,700.00	48,600.00	25,900.00	114.10%
34230679	230034	SPED:MID-PROF TECH SERVICES	5,297.00	5,297.00	5,297.00	6,000.00	703.00	13.27%
35230679	230034	SPED:MOS-PROF.TECH SERVICES	1,673.00	10,550.00	10,550.00	2,500.00	(8,050.00)	-76.30%
37230679	230034	SPED:PLA-PROF.TECH SERVICES	8,134.00	10,265.43	10,265.43	2,000.00	(8,265.43)	-80.52%
32430599	230042	SPED:SYS WIDE-SUPPLIES	350.00	350.00	350.00	-	(350.00)	-100.00%
33430519	230042	SPED:HS-INSTR.SUPPLIES	2,000.00	3,000.00	3,000.00	4,891.00	1,891.00	63.03%
34430519	230042	SPED:MID-INSTR.SUPPLIES	3,000.00	3,000.00	3,000.00	2,000.00	(1,000.00)	-33.33%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23	FY24	FY25	FY26	FY26-FY25	%
			APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
35430519	230042	SPED:MOS-INSTR.SUPPLIES	2,500.00	2,000.00	2,000.00	1,000.00	(1,000.00)	-50.00%
37430519	230042	SPED:PLA INSTR.SUPPLIES	4,000.00	7,000.00	7,000.00	3,400.00	(3,600.00)	-51.43%
33399829	230060	SPED:HS-EQUIP (MINOR)	-	-	-	3,062.00	3,062.00	0.00%
34399829	230060	SPED:MID-EQUIP (MINOR)	2,500.00	2,500.00	2,500.00	-	(2,500.00)	-100.00%
35399829	230060	SPED:MOS-EQUIP (MINOR)	2,500.00	2,500.00	2,500.00	6,079.00	3,579.00	143.16%
37399829	230060	SPED:PLA-EQUIP (MINOR)	-	2,750.00	2,750.00	3,062.00	312.00	11.35%
32700959	230095	SPED:SYS-INSTR.OTHER EXP	450.00	450.00	450.00	1,000.00	550.00	122.22%
33700959	230095	SPED:HS-INSTR.OTHER EXP	2,000.00	1,000.00	1,000.00	500.00	(500.00)	-50.00%
34700959	230095	SPED:MID-INSTR.OTHER EXP		596.00	-		-	
33191319	232005	HS:SUMMER THERAPISTS	-	-	-	450.00	450.00	0.00%
33199319	232005	SPED:HS-THERAPISTS	45,571.00	46,796.35	95,069.40	60,468.30	(34,601.10)	-36.40%
34191319	232005	MID:SUMMER THERAPISTS	-	-	-	3,600.00	3,600.00	0.00%
34199319	232005	SPED:MID-THERAPISTS	110,910.00	86,633.19	146,400.30	141,547.30	(4,853.00)	-3.31%
35191319	232005	MOS:SUMMER THERAPISTS	-	-	-	2,767.50	2,767.50	0.00%
35199319	232005	SPED:MOS-THERAPISTS	180,384.00	189,178.77	197,111.60	258,262.60	61,151.00	31.02%
37191319	232005	PLA-SUMMER THERAPISTS	-	-	-	5,850.00	5,850.00	0.00%
37199319	232005	SPED:PLA-THERAPISTS	323,230.00	286,699.22	310,681.10	304,197.20	(6,483.90)	-2.09%
33130419	232013	HS:THERAPY ASSTS	147,804.00	343,720.11	416,224.89	469,183.73	52,958.84	12.72%
33130449	232013	SPED:HS-THERAPY ASST. SUB	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	100.00%
33191419	232013	HS:SUMMER THERAPY ASST.	4,497.00	4,497.00	4,497.00	5,220.00	723.00	16.08%
34130419	232013	MID:ETA	169,194.00	224,979.68	248,561.71	243,011.57	(5,550.14)	-2.23%
34130449	232013	MID:ETA-SUBS	3,000.00	3,000.00	3,000.00	2,000.00	(1,000.00)	-33.33%
34191419	232013	THERAPEUTIC ASST.TEACHERS	4,497.00	4,497.00	4,497.00	5,220.00	723.00	16.08%
35130419	232013	MOS-ETA'S	60,986.00	111,965.53	153,785.39	400,571.90	246,786.51	160.47%
35130449	232013	MOS-ETA'S SUBS	4,000.00	4,000.00	4,000.00	2,000.00	(2,000.00)	-50.00%
35191419	232013	MOS-SUMMER ETA'S	2,248.00	2,248.00	2,248.00	14,500.00	12,252.00	545.02%
37130419	232013	PLA:ETA'S	103,602.00	218,610.40	370,436.49	338,410.64	(32,025.85)	-8.65%
37130449	232013	PLA-ETA SUBS	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
37191419	232013	PLA-SUMMER ETA'S	3,066.00	3,066.00	3,066.00	11,600.00	8,534.00	278.34%
32299689	232034	SPED:OOD-THER.CONTR SVC	4,590.00	4,590.00	4,590.00	9,142.00	4,552.00	99.17%
33299689	232034	SPED:HS-THERAPEUTIC CONTR.SVC	111,328.00	65,000.00	65,000.00	18,670.00	(46,330.00)	-71.28%
34299689	232034	SPED:MID-THERAPEUTIC CONTR.SVC	21,897.00	30,000.00	30,000.00	40,170.00	10,170.00	33.90%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

ORG	OBJ	ACCOUNT DESCRIPTION	FY23	FY24	FY25	FY26	FY26-FY25	%
			APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
35299689	232034	SPED:MOS-THERAPEUTIC CONTR.SVC	17,912.00	30,000.00	30,000.00	184,163.00	154,163.00	513.88%
37299689	232034	SPED:PLA-THERAPEUTIC CONTR.SVC	18,700.00	60,000.00	60,000.00	19,230.00	(40,770.00)	-67.95%
32299729	235034	SPED: PD CONTR SVC	-	-	-	-	-	0.00%
33299729	235034	SPED:HS- PD CONTR SERVICE	-	-	-	-	-	0.00%
34299729	235034	SPED:MID-PD CONTR SVC	-	-	-	-	-	0.00%
35299729	235034	SPED:MOS-PD CONTR SVC	-	-	-	-	-	0.00%
37299729	235034	SPED:PLA-PD CONTR SVC	-	-	-	-	-	0.00%
32709729	235095	SPED:SYS-PD OTHER EXP	-	-	-	6,700.00	6,700.00	0.00%
33709729	235095	SPED:HS-PD OTHER EXP	-	-	-	-	-	0.00%
34709729	235095	SPED:MID-PD OTHER EXP	-	-	-	-	-	0.00%
35709729	235095	SPED:MOS-PD OTHER EXP	-	-	-	-	-	0.00%
37709729	235095	SPED:PLA- PD OTHER EXP	-	-	-	-	-	0.00%
32485539	245048	SPED:SYS-INSTR.SOFTWARE	16,048.00	12,000.00	12,000.00	24,546.00	12,546.00	104.55%
32485539	245049	SPED:SYS-INSTR.HARDWARE	500.00	500.00	500.00	1,974.00	1,474.00	294.80%
33485539	245049	SPED:HS-INSTR.HARDWARE	500.00	500.00	500.00	2,632.00	2,132.00	426.40%
34485539	245049	SPED:MID-INSTR.HARDWARE	500.00	500.00	500.00	2,632.00	2,132.00	426.40%
35485539	245049	SPED:MOS-INSTR.HARDWARE	2,000.00	2,000.00	2,000.00	2,632.00	632.00	31.60%
37485539	245049	SPED:PLA-INSTR.HARDWARE	5,300.00	5,300.00	5,300.00	3,948.00	(1,352.00)	-25.51%
33180419	270005	SPED:HS-ADJUSTMENT COUNSELOR	204,890.00	214,574.47	225,712.00	230,395.00	4,683.00	2.07%
34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	143,228.00	151,094.64	159,121.00	160,366.00	1,245.00	0.78%
35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	144,993.00	78,957.70	82,945.00	82,945.00	-	0.00%
37180419	270005	SPED:PLA-ADJ COUNSELOR	87,245.00	70,150.00	77,799.00	79,347.00	1,548.00	1.99%
33430509	270047	SPED:HS-TESTING SUPPLIES	2,000.00	6,000.00	6,000.00	2,593.20	(3,406.80)	-56.78%
34430509	270047	SPED:MID-TESTING SUPPLIES	2,000.00	2,500.00	2,500.00	3,162.40	662.40	26.50%
35430509	270047	SPED:MOS-TESTING SUPPLIES	2,000.00	2,500.00	2,500.00	2,500.00	-	0.00%
37430509	270047	SPED:PLA-TESTING SUPPLIES	2,000.00	3,000.00	3,000.00	3,247.20	247.20	8.24%
33138419	280005	SPED:H.S.-PSYCHOLOGISTS	29,894.00	31,674.86	33,805.50	-	(33,805.50)	-100.00%
34138419	280005	SPED:MID-PSYCHOLOGIST	29,894.00	31,674.86	33,805.50	-	(33,805.50)	-100.00%
35138419	280005	SPED:MOS-PSYCHOLOGISTS	43,906.00	45,237.00	33,575.00	35,000.00	1,425.00	4.24%
37138419	280005	SPED:PLAINS-PSYCHOLOGISTS	43,906.00	45,237.00	33,575.00	35,000.00	1,425.00	4.24%
33238689	280034	SPED:HS PSY CON SER	4,000.00	4,000.00	4,000.00	72,500.00	68,500.00	1712.50%
34238689	280034	SPED:MID PSY CON SER	4,000.00	4,000.00	4,000.00	70,500.00	66,500.00	1662.50%

FY26 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

			FY23	FY24	FY25	FY26	FY26-FY25	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
35238689	280034	SPED:MOS PSY CON SER	4,000.00	4,000.00	4,000.00	16,750.00	12,750.00	318.75%
37238689	280034	SPED:PLA PSY CON SER	4,000.00	4,000.00	4,000.00	12,750.00	8,750.00	218.75%
32289769	330032	SPED:SYS WIDE-PUBLIC TRANSPORT	958,689.00	914,085.00	781,585.00	1,094,000.00	312,415.00	39.97%
32292899	910034	SPED:PUBLIC SCHOOL TUITION	60,024.00	222,788.00	56,000.00	220,862.00	164,862.00	294.40%
32292899	920034	SPED:PRIVATE O/S SCHOOL TUITIO	201,821.00	266,000.00	193,000.00	256,000.00	63,000.00	32.64%
32292899	930034	SPED-NON PUBLIC TUITION	579,606.00	318,929.00	284,512.00	355,945.27	71,433.27	25.11%
32292899	940034	SPED-COLLABORATIVE TUITION	-	-	-	-	-	0.00%
TOTAL STUDENT SERVICES			8,269,931.00	8,499,069.26	8,495,498.75	9,913,575.26	1,418,076.51	16.69%
GRAND TOTAL			23,626,460.00	24,526,460.00	25,521,460.00	25,771,460.00	250,000.00	0.98%