

# South Hadley School District FY '26 Budget Presentation Part II

Personnel Programming and Services

# Key Dates in Budget Development Process

**January 22, 2025**

Governor Healey releases FY 26 budget

**March 5, 2025**

FY 26 budget must be complete and posted

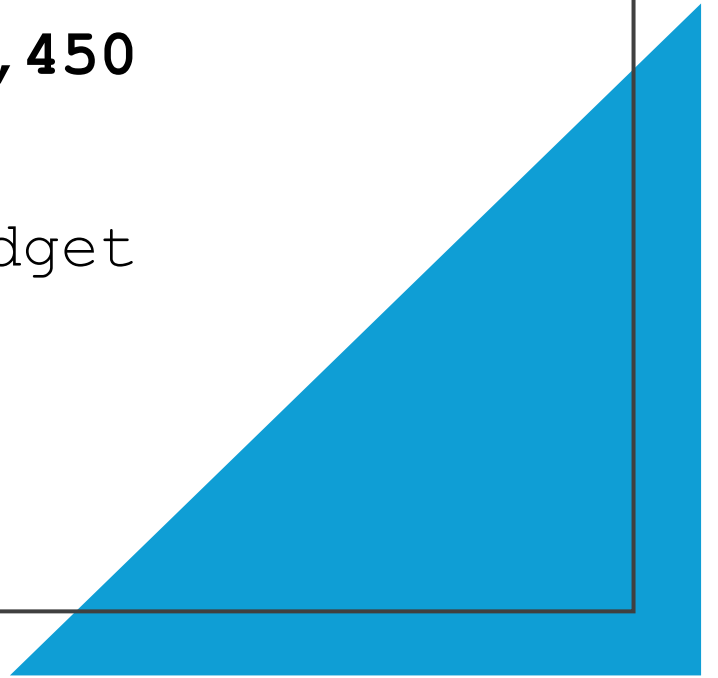
**42 days** from release of state/local aid information to final budget

January  
22-Early  
February  
Analysis  
of  
Revenue  
and  
Impacts

FY 26 Expenses + FY 26  
Revenue=

**Deficit of \$2,162,450**

to achieve a  
Level Services Budget



# Determination of Priorities



Personnel



Programming

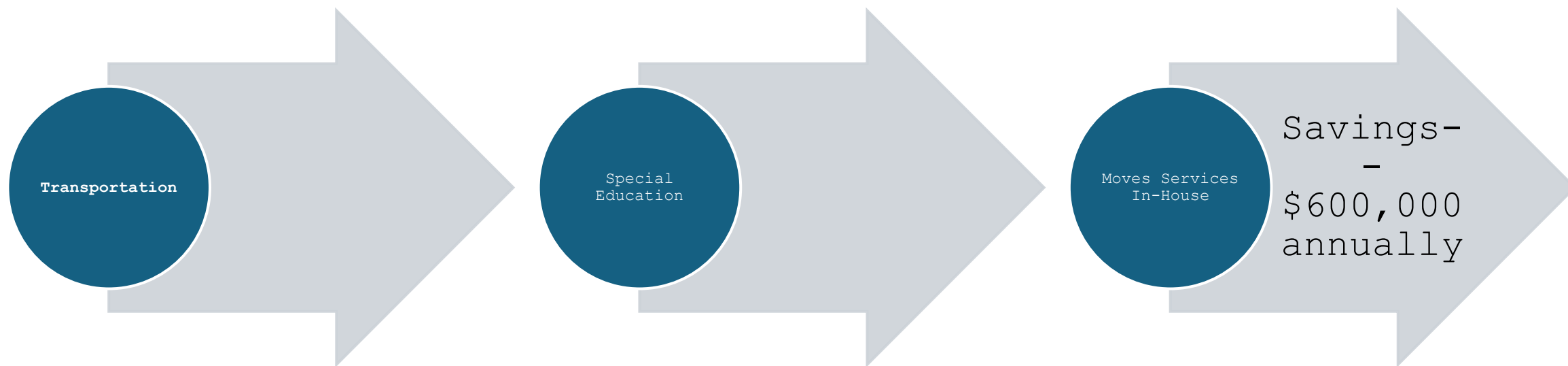


Services

# Assessment of Budget Drivers in District Control



# Assessment of Budget Drivers in District Control



\$1,312,450

Remaining deficit to  
make up to achieve  
level services budget  
after transportation  
cuts



# What Next?

**Reality** Priorities will be impacted

✓ Services

Programming

Personnel



# High School Services: Total Savings \$31,676

**High School**

Ski club  
advisor

Math club  
advisor

Debate club  
advisor

Band  
assistant  
director

Hockey  
assistant\*

Hockey  
varsity\*

Outdoor  
track  
assistant

Swimming  
varsity

Swimming  
assistant

Band-JV Jazz  
director

Marching  
band  
percussion  
arranger\*

Gaming club

Improv  
advisor

# MESM Services

Washington DC Field Trip\*



Cape Cod Capers\*



**Total savings=\$19,234**



# Services



**District**



Head Teachers  
(4)




Sub callers\*  
(4)



Team leaders  
(3)



**Total  
savings=\$33,795**



Combined  
Savings from  
Identified  
Services  
\$84,705

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**\$1,227,755**

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**Remaining deficit to  
make up to achieve  
level services budget  
after service cuts**

# Back to FY 2025 Budget

19 paraeducators reduced

**Total savings=\$418,000**

8 ETAs added

**Total additions=\$256,000**

**Net total savings from  
support staff reductions in  
FY 25 \$162,000**

# Support Staff Additions throughout SY 24-25

**23 (ETAs and Paraeducators)** added back throughout SY  
24-25 to date

Total additions= \$557,000 included in FY 26 Budget

**RESULT**

$\$1,227,755 + \$557,000 =$

Revised deficit of \$1,784,755 to achieve level  
services budget in FY 26



# What Next?

**Reality** Priorities will be impacted

Services

✓ Programming

Personnel

# Programmi ng

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Reduce curriculum budget  
from \$25,000 to \$0

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**Total saving= \$25,000**

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**Revised deficit of  
\$1,759,755 to achieve level  
services budget in FY 26**





# What Next?

**Reality** Priorities will be impacted

Services

Programming

✓ Personnel

# Personnel

## Elementary Schools

- 1 Kindergarten teacher
- 1 Grade 1 teacher
- 1 Special educator (Plains)
- 1 Transitional Therapeutic Classroom
- 1 Reading Interventionist (retirement-not replaced)
- 1 Math Interventionist
- 1 Grade 4 teacher

# Personnel

## Middle School

- 2 ELA
- 3 Math
- 1 Reading Interventionist
- 1 Music\*
- 1 Custodian
- 1 CNA

# Personnel

## High School

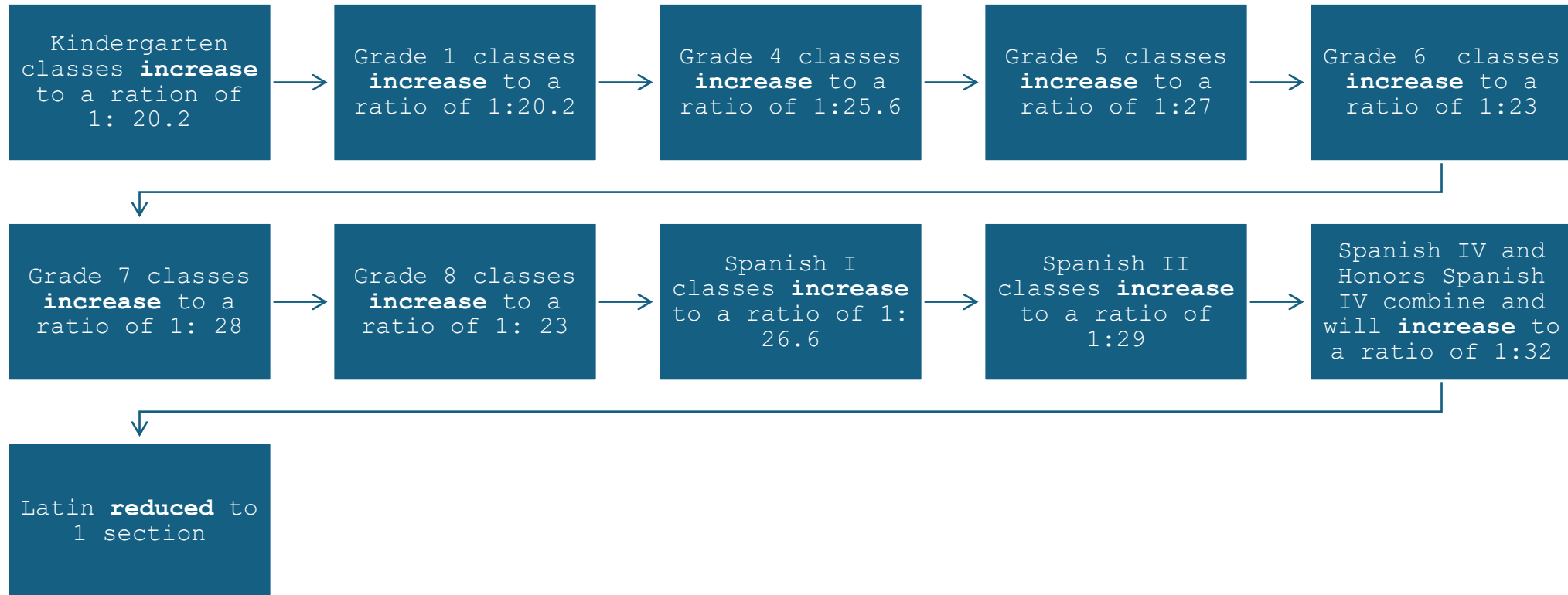
- 1 Spanish\*
- .4 Special Education Teacher
- 1 Custodian
- 1 CNA

# Personnel Total Cuts

19.4

(all  
units)

# IMPACTS



# What About Administration?

## Central Office/District Wide

Superintendent—required by Massachusetts General Law, Part I, Title XII, Chapter 71, Section 59

Assistant Superintendent for Finance and Business Operations

- In addition to financial responsibilities this position handles
  - Title IX
  - Civil Rights
  - Human Resources
  - Oversees Food Services, Transportation, and Technology
  - Curriculum Purchasing

# What About Administration?

**Director of Special Education**

**Assistant Director of Special  
Education**

The Special Education  
Department in South Hadley  
Public Schools oversees the  
Individual Education Plans of  
435 identified students, fully  
 $\frac{1}{4}$  of the district's entire  
student population



# Responsibilities of Special Education Department

Compliance with  
all state and  
federal laws  
and regulations

Individual  
review of every  
student IEP

Special  
Education  
Transportation

Disability  
Referrals

Development of  
Special  
Education  
Manual

Preparation of  
annual special  
education  
budget

Translation  
Services for ML  
students and  
families

Oversight of  
Title III grant

Grant writing  
and oversight  
of awarded  
grants

Out of District  
placements and  
oversight (23)

# Responsibilities of Special Education Department

Mid year and end of year reporting

Summer Services Programming

Scheduling and oversight of contractors

Provision of assistive technology for qualifying students

Addresses and Resolves all Problem Resolution System (PRS) Complaints

Attends all Bureau of Special Education Appeals (BSEA) hearings in partnership with legal counsel

Staff training and professional development programming

Attends and supports South Hadley Special Education Parent Advisory Council (SEPAC)

Plans and attends monthly special education department meetings

Oversees all special education purchases and acquisitions

Oversight of

- School Psychologists
- ETLs
- Paraeducators
- ETAs
- Special Education Teachers

# Director of Health Services

## Responsibilities include

- Daily scheduling of all float nurse as needed
- Oversight and scheduling of all field trips requiring nursing attendance
- Training of nursing staff and preparation and delivery of on-going professional development
- Attendance at meetings requiring health care leadership (students with new or pre-existing conditions requiring new or additional services)
- Preparation of District Wellness Grant (requiring a Director position) that yields in excess of \$125,000 annually
- Provides coverage of school health offices during absences or excessive visits

# Health Services- by the numbers

Number of daily visits to school nurse  
as of 3/5/25

Plains - 1,181

Mosier - 2,735

Middle - 3,493

High School- 1,457

**Total of 8,866 office visits to date**

# Health Services by the numbers

Number of encounters for medication administrations, treatments and screenings in addition to daily visits as of 3/5/25

- Plains - 1,968
- Mosier - 4,010
- Middle - 4,373
- High School -3,617

**Total of 13,968 additional health office encounters to date**

**Total of 22,834 health office visits to date**

20% of the student population requires nursing services to be able to safely attend school.

Acuity has almost doubled since 2019

# Mental Health Coordinator

Responsibilities include:

- Oversight of District Mental Health Committee
- Partners in oversight of District Wellness Grant
- Researched and implemented the district's K-12 SEL curriculum and oversees implementation fidelity and program refinement
- Researched and implemented the district's Anti-Bullying curriculum and oversees its implementation fidelity and program refinement
- Provides and facilitates professional development and trainings related to SEL and anti-bullying
- Meets with School Adjustment Counselors and develops/plans/refines services
- Provides support in each school daily as needed
- Oversees the Care Solace program and partners with SROs to implement and maintain Handle with Care program

# Assistant Principals

## **Responsibilities Include**

- Behavior is acknowledged across our district, the state and country as a known and growing challenge.
- Student mental health related challenges have increased exponentially in the last decade in district, across the state and nationally.
- Assistant Principals directly address these challenges on a daily basis and help each school to maintain safe and respectful environments
- Assistant principals also serve as instructional leaders, schedulers, bus, lunch and recess support (as necessary and where applicable)
- Help coordinate and oversee school based events for students and staff

Plains' AP also serves as the district's pre-school coordinator

## What Next?

Town and District Leadership will meet with representative Homer Gomez later this month to discuss failed funding formula impacts on public education

Establishment of a Town/District Task Force to address funding challenges

Strength in common purpose