

South Hadley Public Schools



July 1, 2025 ~ June 30, 2026

Fiscal Year 2026

Proposed Operating Budget

School Committee Members

Eric Friesner, Chairperson
Danielle Cooke, Vice-Chairperson
Daniel Vieu, Member
Jack Witkowski, Member
Jackson Matos, Member
Peyton Leclair, Student Representative

Superintendent of Schools

Dr. Mark McLaughlin

March 11, 2025

Special thanks to:

District Administrative Team

Jennifer Voyik, Assistant Superintendent for Finance and Business Operations
Elizabeth Cooke, Director of Student Services
Leah Lockwood, 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
Luis Martinez, Michael E. Smith Middle School Principal
Jessica Nardizzi, 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 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

FY26 SUPERINTENDENT'S PROPOSED BUDGET

Budget Overview



Executive Summary

The South Hadley School District provides a comprehensive learning environment that supports academic excellence, social and emotional wellness, and innovative programming designed to support the contemporary needs of its students.

The annual budget process is a central tool to lay out the resource strategy and priorities needed to best provide this learning environment. The process is increasingly challenged by state and federal government funding formulas that do not keep up with the expenses associated with mandates or fixed expenses like health insurance, which has rates increasing as much as 20%.

The District has often taken the “do more with less” approach, but that has limits and does not adequately provide for the right of all students to receive a free and appropriate public education.

The financial reality caused by failed funding formulas has required the district to carefully review, refine and revise all of its practices and assumptions in order to streamline services and still deliver a quality educational experience to its students. This review process has been innovative and has produced notable improvements, including, for example:

- a decreasing reliance on school choice to fund teacher positions that ought to be supported on the local budget
- curriculum and program innovations and
- top to bottom review of special education services and delivery.

This year, the school district has worked hard to creatively address the shortfall resulting from failed funding formulas by tackling the single biggest driver in this year’s school budget, transportation. The school district has found, and will continue to find, innovative ways to do more with less. However, the FY ‘26 fiscal reality is that even with innovation and efficiencies, the budget is not enough to provide the resources needed to serve the youth of our community with high quality education, growth oriented extracurricular experiences, clean and well-maintained facilities and innovative programming.

The complexity of student needs has not diminished since last year. They have increased. The cost of resources needed to provide students with the quality education they deserve has not diminished since last year. They have increased. The cost to maintain heated facilities and to keep the lights on have not decreased since last year. They have increased. What has not increased, but has in fact diminished since last year, is the revenue needed to provide our students with a free and appropriate public education.

FISCAL YEAR 2026 BUDGET CONTEXT AND OVERVIEW

STUDENT ENROLLMENT BY GRADE LEVEL (2020-2025)

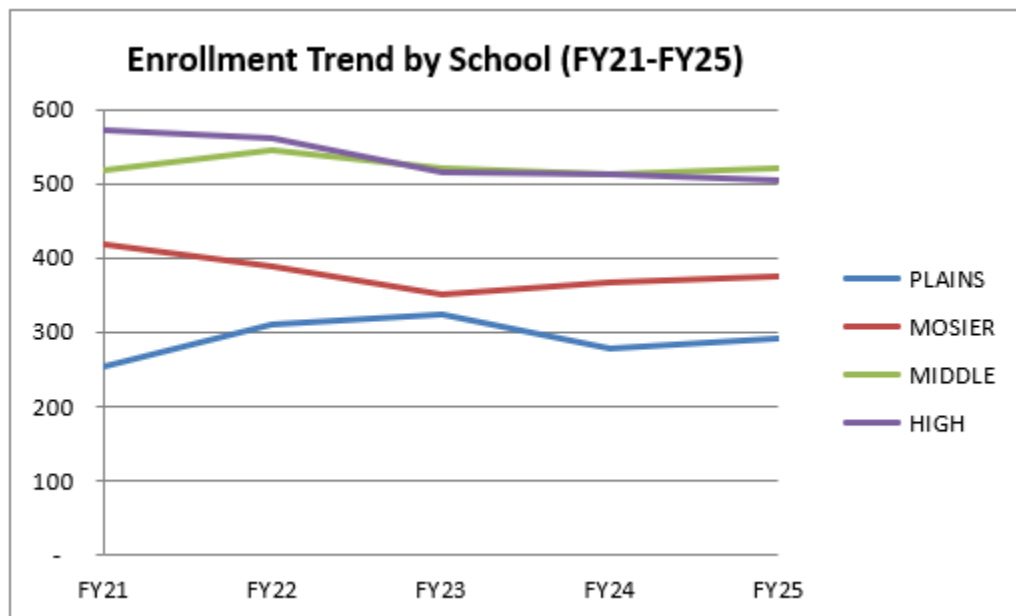
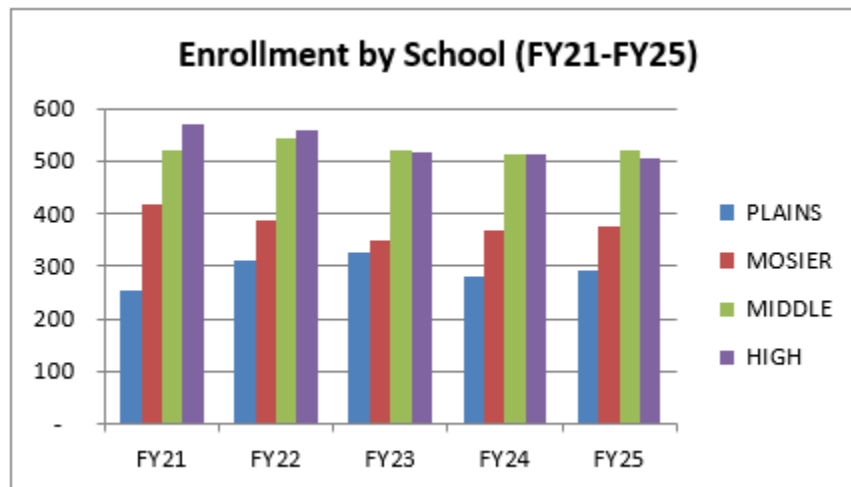
Student enrollment plays a critical role in driving the district's operating budget. For 2025, the district's average per pupil foundation budget is \$14,352, as determined by the State's Chapter 70 funding formula. Despite facing increasing fiscal challenges, the district remains committed to prioritizing academic programs and student services. Currently, total enrollment for FY25 stands at 1,690 students, marking an increase from FY24. However, this enrollment growth has not been accompanied by corresponding funding, as the district is classified as a "Minimum Aid District." Additionally, there has been a significant rise in both the academic and emotional needs of our students. To meet these evolving demands, the district is consistently reassessing its programs within the South Hadley public schools to ensure they reflect necessary changes in academic rigor, contemporary best practices, resources, and social-emotional support, all while focusing on the holistic needs of each child.

SOUTH HADLEY PUBLIC SCHOOLS - ENROLLMENT BY GRADE

| 2024-25 | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Ungraded | TOTAL |
|----------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|-------|
| Plains | 76 | 100 | 115 | | | | | | | | | | | | | 279 |
| Mosier | | | | 115 | 149 | 110 | | | | | | | | | | 368 |
| Middle | | | | | | | 121 | 147 | 122 | 131 | | | | | | 513 |
| High | | | | | | | | | | | 122 | 136 | 110 | 129 | 7 | 513 |
| District | | | | | | | | | | | | | | | | 1690 |
| 2023-24 | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Ungraded | TOTAL |
| Plains | 67 | 106 | 106 | | | | | | | | | | | | | 279 |
| Mosier | | | | 146 | 106 | 116 | | | | | | | | | | 368 |
| Middle | | | | | | | 145 | 127 | 126 | 115 | | | | | | 513 |
| High | | | | | | | | | | | 133 | 110 | 133 | 133 | 4 | 513 |
| District | | | | | | | | | | | | | | | | 1673 |
| 2022-23 | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Ungraded | TOTAL |
| Plains | 74 | 106 | 145 | | | | | | | | | | | | | 325 |
| Mosier | | | | 99 | 112 | 139 | | | | | | | | | | 350 |
| Middle | | | | | | | 130 | 144 | 110 | 138 | | | | | | 522 |
| High | | | | | | | | | | | 112 | 139 | 131 | 127 | 7 | 516 |
| District | | | | | | | | | | | | | | | | 1713 |
| 2021-22 | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Ungraded | TOTAL |
| Plains | 81 | 135 | 94 | | | | | | | | | | | | | 310 |
| Mosier | | | | 109 | 151 | 128 | | | | | | | | | | 388 |
| Middle | | | | | | | 153 | 128 | 139 | 125 | | | | | | 545 |
| High | | | | | | | | | | | 144 | 134 | 132 | 141 | 9 | 551 |
| District | | | | | | | | | | | | | | | | 1803 |
| 2020-21 | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Ungraded | TOTAL |
| Plains | 63 | 81 | 111 | | | | | | | | | | | | | 255 |
| Mosier | | | | 148 | 127 | 143 | | | | | | | | | | 418 |
| Middle | | | | | | | 124 | 125 | 123 | 147 | | | | | | 519 |
| High | | | | | | | | | | | 140 | 141 | 135 | 146 | 9 | 571 |
| District | | | | | | | | | | | | | | | | 1,763 |

Enrollment as of March 1, 2025

| Enrollment by School (FY21-FY25) | | | | | |
|----------------------------------|--------|--------|--------|------|-------|
| | PLAINS | MOSIER | MIDDLE | HIGH | TOTAL |
| FY21 | 255 | 418 | 519 | 571 | 1,763 |
| FY22 | 310 | 388 | 545 | 560 | 1,803 |
| FY23 | 325 | 350 | 522 | 516 | 1,713 |
| FY24 | 279 | 368 | 513 | 513 | 1,673 |
| FY25 | 291 | 374 | 521 | 504 | 1,690 |



SOUTH HADLEY PUBLIC SCHOOLS

YTD Accomplishments

SHHS

- Thriving CTE programs - increased number of students participating in these programs and graduating with CTE diplomas
- 2024 School of Recognition for "demonstrated high achievement, significant improvement and high growth across a range of metrics"
- 2024 MIAA district I Sportsmanship Award

MESMS

- Expanded STEM program (PLTW)

Mosier

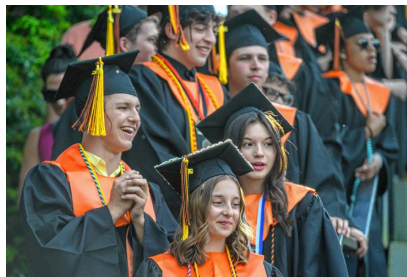
- Implemented new elementary standards-based report card
- Accepted into MSBA Feasibility Study for new Mosier building

Plains

- Implemented new elementary standards-based report card

District

- Implemented Social Emotional Learning and Anti-bullying curriculum
- District wide implementation of SEL survey and curriculum (Sown to Grow) and bullying prevention series (MARC)
- Paraprofessional Development for paraeducators during August PD - Handle with Care & Trauma Sensitive Classrooms (Children's Advocacy Center)
- Expansion of the Senior Mentor Program in partnership with the Age & Dementia Friendly South Hadley Group, Loomis Village and the COA (currently have 9 placements in 3 buildings and more on the horizon)



SOUTH HADLEY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

FY26

| | |
|----------------------------|--------------|
| FY26 SUPT PROPOSED BUDGET | \$25,771,460 |
| FY25 TOWN APPROPRIATION | \$25,521,460 |
| REQUESTED INCREASE | \$250,000 |
| REQUESTED PERCENT INCREASE | 0.97% |

South Hadley Public Schools

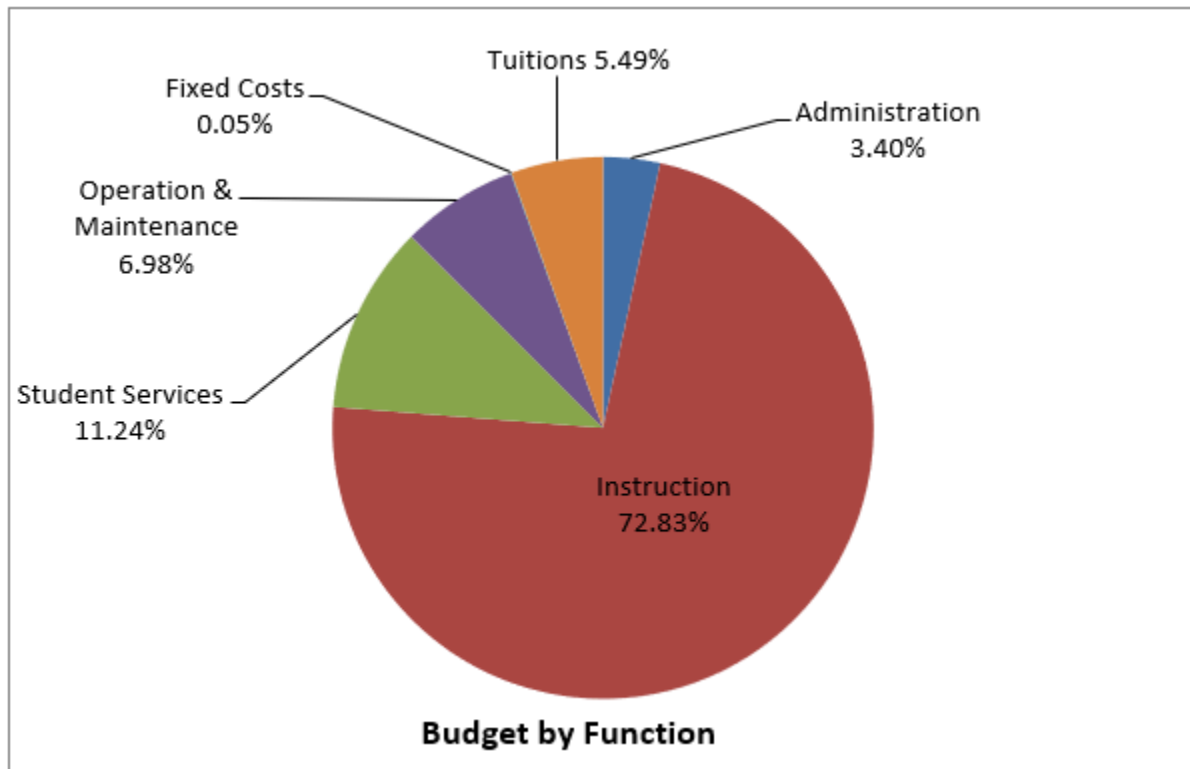
Budget Highlights

The Superintendent's FY26 proposed budget is impacted by the following factors:

- ☐ Designation by state as a Minimum Aid District
 - Significant reduction in Chapter 70 funding
- ☐ 19% increase in Health Insurance over last year
 - Town expense impacting district budget
- ☐ 10.3% increase in Retirement over last year
 - Town expense impacting district budget
- ☐ 7.5% increase in District utility costs
 - Direct impact on district budget
- ☐ 5.5% increase in yellow bus transportation over last year
 - Requiring significant restructuring of routes and services
- ☐ 125% increase in special education transportation over last year
 - Requiring significant restructuring of routes and services-transitioning to in house services
- ☐ Multiple Program Initiatives
 - Staffing
 - Efficiencies
 - Support FAPE requirements and Least Restrictive Environment goals
- ☐ Refine
 - Proposed Staff Reductions
 - 14 Teachers, 2 C.N.A.s, and 2 Custodians
 - Proposed Staff Additions
 - 7 ETAs, 6 Paraeducators, T teacher

SOUTH HADLEY PUBLIC SCHOOLS

Total Budget by Function

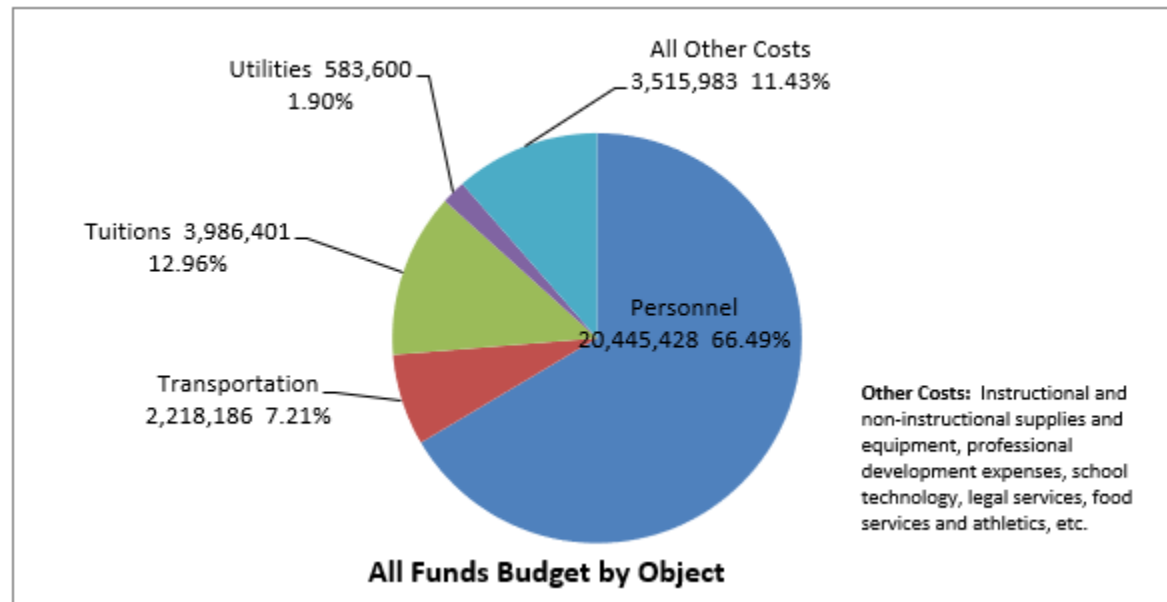


| FY2026 Total Budget by Function | | | | | |
|---------------------------------|---------------|---------------|---------------|------------|------------|
| | FY24 | FY25 | FY26 Proposed | Difference | Percentage |
| 1000 Administration | 857,367.00 | 866,100.13 | 875,969.63 | 9,870 | 3.40% |
| 2000 Instruction | 17,577,415.00 | 18,784,038.20 | 18,770,280.37 | (13,758) | 72.83% |
| 3000 Student Services | 3,009,046.00 | 3,013,181.98 | 2,897,229.83 | (115,952) | 11.24% |
| 4000 Operation & Maintenance | 1,711,865.00 | 1,733,377.70 | 1,798,422.90 | 65,045 | 6.98% |
| 5000 Fixed Costs | 13,050.00 | 13,750.00 | 13,750.00 | - | 0.05% |
| 9000 Tuitions | 1,357,717.00 | 1,111,012.00 | 1,415,807.27 | 304,795 | 5.49% |
| Total | 24,526,460 | 25,521,460 | 25,771,460 | 250,000 | 100% |

SOUTH HADLEY PUBLIC SCHOOLS

Summary of All Funds

| Summary of All Funds - Projected FY2026 | | | | | | | |
|---|------------------------|---------------|-----------------|---------------|------------|--------------|---------------|
| | Local Appropriation | School Choice | Circuit Breaker | Food Services | Athletics | Grants | Total |
| Personnel | 18,805,707 | 641,586 | | 498,671 | 65,000 | 434,464 | 20,445,428 |
| Transportation | 2,051,186 | | | | 75,000 | 92,000 | 2,218,186 |
| Tuitions | 1,757,807 | | 1,597,789 | | | 630,805 | 3,986,401 |
| Utilities | 583,600 | | | | | | 583,600 |
| All Other Costs | 2,573,159 | | | 751,854 | 35,000 | 155,970 | 3,515,983 |
| Totals | \$ 25,771,460 | \$ 641,586 | \$ 1,597,789 | \$ 1,250,525 | \$ 175,000 | \$ 1,313,239 | \$ 30,749,599 |



South Hadley Public Schools

Budget History

| Town Appropriation History | | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------|---------------------|
| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 Proposed |
| Appropriation | 21,526,462 | 21,976,460 | 22,476,460 | 23,626,460 | 24,526,460 | 25,521,460 | 25,771,460 |
| Annual Total | 21,526,462 | 21,976,460 | 22,476,460 | 23,626,460 | 24,526,460 | 25,521,460 | 25,771,460 |
| Difference from Prior Yr | 274,538 | 449,998 | 500,000 | 1,150,000 | 900,000 | 995,000 | 250,000 |
| % Change | 1.29% | 2.09% | 2.28% | 5.12% | 3.81% | 4.06% | 0.98% |
| Avg % Change | | | | | | 2.99% | 2.80% |

Notes:

Budgets do not include any appropriations for special articles;

Includes only monies appropriated to the school department.

SOUTH HADLEY PUBLIC SCHOOLS
FY26 SUPERINTENDENT'S PROPOSED BUDGET
LINE ITEM BUDGET



FY26 South Hadley Public Schools Proposed Line Item Budget

| | | | | FY23 | FY24 | FY25 | FY26 | FY26-FY25 |
|----------------------|----------|---------------------|-------------------------------|-------------|-------------|---------|----------|-----------|
| ORG | OBJ | ACCOUNT DESCRIPTION | | EXPENDITURE | EXPENDITURE | BUDGET | PROPOSED | CHANGE |
| 11299699-110025 | 11299699 | 110025 | CENTRAL:SCHL COMM-PROF DUES | 5,918 | 6,074 | 6,256 | 6,256 | - |
| 11499599-110042 | 11499599 | 110042 | CENTRAL:SCHL COMM-SUPPLIES | 947 | 999 | 1,000 | 1,000 | - |
| 11200959-110095 | 11200959 | 110095 | CENTRAL:COMPLIANCE AUDIT | 4,000 | 4,000 | 4,000 | 5,500 | 1,500 |
| 11299959-110095 | 11299959 | 110095 | CENTRAL:HEC ADMIN | 6,171 | 5,873 | 6,400 | 6,000 | (400) |
| 11299679-110095 | 11299679 | 110095 | CENTRAL:SUPERINTENDENT SEARCH | - | - | | | - |
| 11299999-110095 | 11299999 | 110095 | CENTRAL:OTHER EXPENSES | 5,713 | 4,058 | 7,000 | 7,000 | - |
| 11199339-120001 | 11199339 | 120001 | CENTRAL-ADMINISTRATORS | 441,151 | 310,478 | 322,377 | 322,377 | - |
| 11199409-120011 | 11199409 | 120011 | CENTRAL-CLERICAL SUB/OT | - | 2,811 | - | - | - |
| 11199429-120013 | 11199429 | 120013 | CENTRAL-OTHER SUPPORT STAFF | 334,429 | 322,658 | 348,967 | 340,017 | (8,950) |
| 11299499-120026 | 11299499 | 120026 | CENTRAL-PRINTING & BINDING | - | - | - | - | - |
| 11299799-120029 | 11299799 | 120029 | CENTRAL-LEASE/MNTCE COPIER | 12,774 | 11,855 | 11,300 | 12,000 | 700 |
| 11299569-140020 | 11299569 | 140020 | CENTRAL-POSTAGE | 3,552 | 3,534 | 4,000 | 4,000 | - |
| 11499559-140040 | 11499559 | 140040 | CENTRAL-OFFICE SUPPLIES | 4,657 | 3,681 | 6,000 | 6,000 | - |
| 11799959-140095 | 11799959 | 140095 | CENTRAL-OTHER EXP | 5,017 | 8,260 | 7,000 | 7,000 | - |
| 11200779-142034 | 11200779 | 142034 | TSA ADMINISTRATIVE FEES | 1,442 | 1,466 | 2,000 | 1,700 | (300) |
| 11200789-142034 | 11200789 | 142034 | PERS.OFFICE:RECRUITMENT MBRSH | 5,165 | 5,450 | 5,500 | 6,065 | 565 |
| 11232679-143034 | 11232679 | 143034 | CENTRAL:LABOR ATTY SERVICES | 33,000 | 38,000 | 38,000 | 38,000 | - |
| 11232779-143034 | 11232779 | 143034 | CENTRAL:OTHER LEGAL SERVICES | - | - | 3,500 | 3,500 | - |
| 11285679-145034 | 11285679 | 145034 | CENTRAL OFF-TECH CONTR. | - | - | - | - | - |
| 11485539-145048 | 11485539 | 145048 | CENTRAL OFF:SOFTWARE | 72,932 | 63,288 | 70,000 | 86,315 | 16,315 |
| 11485539-145049 | 11485539 | 145049 | CENTRAL OFF:HARDWARE | 1,440 | 49 | 1,000 | 1,000 | - |
| 11785959-145095 | 11785959 | 145095 | CENTRAL OFF:TECH OTHER | - | - | - | - | - |
| 11709729-235095 | 11709729 | 235095 | CTRL-PROF DEV OTHER EXP | 8,959 | 5,424 | 9,500 | 9,500 | - |
| 11485539-245048 | 11485539 | 245048 | SYS:APPS SOFTWARE | - | - | - | - | - |
| 11288869-413074 | 11288869 | 413074 | CENTRAL:MNTCE-TELEPHONE | 13,991 | 13,752 | 16,000 | 15,000 | (1,000) |
| TOTAL CENTRAL OFFICE | | | | 961,259 | 811,712 | 869,800 | 878,230 | 8,430 |

FY26 South Hadley Public Schools Proposed Line Item Budget

| ORG | ACCOUNT DESCRIPTION | FY23 EXPENDITURE | FY24 EXPENDITURE | FY25 BUDGET | FY26 PROPOSED | FY26-FY25 CHANGE |
|--------------------------|--------------------------------------|---------------------|---------------------|----------------|------------------|---------------------|
| 12299789-120034 12299789 | 120034 SYS WIDE-ADVERTISING | 2,988 | 2,125 | 3,000 | 3,000 | - |
| 12285539-145048 12285539 | 145048 SYS-504 SOFTWARE SUPPORT | - | - | - | - | - |
| 12143319-230005 12143319 | 230005 SALARY-TEACHER | 276,355 | 255,452 | 330,883 | 268,442 | (62,441) |
| 12199359-230005 12199359 | 230005 TEACHER ATTENDANCE INCENTIVES | - | - | - | - | - |
| 12199389-230005 12199389 | 230005 SYS WIDE-SICK BUY BACK | 1,500 | 3,000 | 20,000 | 20,000 | - |
| 12199349-230011 12199349 | 230011 SYS-SUB TEACHERS | - | - | - | - | - |
| 12243689-230034 12243689 | 230034 SYS:ESL-CONTRACTED SVC | 2,354 | 7,482 | 3,000 | 1,000 | (2,000) |
| 12443519-230042 12443519 | 230042 SYS:ELL INSTR SUPPLIES | - | - | - | - | - |
| 12100359-235003 12100359 | 235003 SYS-P.D.PARA SALARY | - | - | 1,500 | - | (1,500) |
| 12185319-235005 12185319 | 235005 SYS:PD TCHRS | - | - | - | - | - |
| 12100739-235011 12100739 | 235011 CURR.DEVEL.SUBS | - | 252 | - | 3,000 | 3,000 |
| 12199349-235011 12199349 | 235011 SYS-PROF DEV SUBS | - | - | 3,000 | - | (3,000) |
| 12100739-235014 12100739 | 235014 CURR.DEVEL.WORK | 2,696 | 14,793 | 25,000 | - | (25,000) |
| 12109109-235014 12109109 | 235014 STIPENDS-MENTORS | 9,500 | 120 | 2,000 | 2,000 | - |
| 12199359-235014 12199359 | 235014 SYS-PROF DEV STIPENDS | 608 | 480 | 1,250 | 1,250 | - |
| 12299729-235034 12299729 | 235034 SYS WIDE-PROF.DEVELOPMENT SVC | 1,840 | 7,929 | - | - | - |
| 12299749-235034 12299749 | 235034 SYS WIDE-COURSE REIMBURSEMENT | 13,087 | 8,489 | 30,000 | 30,000 | - |
| 12409729-235043 12409729 | 235043 SYS-PROF DEV SUPPLIES | - | - | - | - | - |
| 12709729-235095 12709729 | 235095 SYS:PD OTHER EXP | 2,595 | 2,100 | 4,500 | 4,500 | - |
| 12788729-235095 12788729 | 235095 SYS:MTN PD OTHER EXP | - | - | - | - | - |
| 12400469-240044 12400469 | 240044 TEXTBOOKS/CURRICULUM/SUPPLIES | 2,889 | 1,940 | 44,300 | 44,300 | - |
| 12285679-245034 12285679 | 245034 SYS WIDE:INSTR.TECH CONTR | - | - | - | - | - |
| 12485539-245048 12485539 | 245048 SYS WIDE:INSTR.SOFTWARE | 57,060 | 77,137 | 83,500 | 57,000 | (26,500) |
| 12485539-245049 12485539 | 245049 SYS WIDE:INSTR.HARDWARE | 48,102 | 2,788 | 15,000 | 65,000 | 50,000 |
| 12785959-245095 12785959 | 245095 SYS WIDE:INSTR.TECH OTHER | 53 | - | - | - | - |
| 12183109-320006 12183109 | 320006 LEAD NURSE STIPEND | 92,786 | 88,392 | 93,766 | 93,766 | - |
| 12183429-320013 12183429 | 320013 NURSING ASST. | - | 43,348 | 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 | 3,995 | 4,165 | 4,000 | 5,200 | 1,200 |
| 12189429-330013 12189429 | 330013 SYS WIDE-BUS DRIVERS | 38,716 | 40,949 | 39,408 | 39,408 | 0 |
| 12200759-330032 12200759 | 330032 504 TRANSPORTATION | - | - | - | - | - |
| 12289759-330032 12289759 | 330032 REGULAR ED TRANSP. | 712,952 | 745,526 | 802,400 | 577,062 | (225,338) |

FY25 South Hadley Public Schools Proposed Line Item Budget

| | | | | | | | | |
|--------------------------|----------|--------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| 12292759-330032 | 12292759 | 330032 | HOMELESS TRANS: INTO DISTRICT | 81,790 | 9,244 | 65,881 | 60,000 | (5,881) |
| 12299759-330032 | 12299759 | 330032 | HOMELESS TRANSP-OUT OF DISTRICT | 35,525 | 120,182 | 90,000 | 30,000 | (60,000) |
| 12789759-330032 | 12789759 | 330032 | SCHOOL VANS | 6,798 | 9,094 | 10,000 | 5,000 | (5,000) |
| 12100429-360023 | 12100429 | 360023 | PUBLIC SAFETY OFFICER | - | - | - | - | - |
| 12188429-411010 | 12188429 | 411010 | CUST OVERTIME-MTN/CUST | 219 | - | - | - | - |
| 12187449-411011 | 12187449 | 411011 | SYS-SUMMER CUST PART-TIME | 13,407 | 11,216 | 12,000 | 12,000 | - |
| 12487959-411042 | 12487959 | 411042 | SYS-UNIFORMS/ALLOWANCE | 4,433 | 4,025 | 5,000 | 5,000 | - |
| 12288539-413074 | 12288539 | 413074 | SYS:COMPUTER LINE | 38,500 | 42,000 | 42,000 | 42,000 | - |
| 12288869-413074 | 12288869 | 413074 | SYS WIDE:MNTCE-TELEPHONE | - | - | - | - | - |
| 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 | - | - | - | - | - |
| 12285539-440022 | 12285539 | 440022 | TELEPHONE MTN SVC | 15,543 | 15,604 | 16,000 | 17,000 | 1,000 |
| 12485539-440022 | 12485539 | 440022 | NETWORKING/TELECOMM. HARDWARE | 6,148 | 2,564 | 6,200 | 5,000 | (1,200) |
| 12485959-440022 | 12485959 | 440022 | NETWORK SOFTWARE | 2,905 | 2,159 | 4,000 | 5,000 | 1,000 |
| 12185109-445013 | 12185109 | 445013 | SYS:TECH DIRECTOR | - | - | 79,533 | 79,533 | (0) |
| 12185429-445013 | 12185429 | 445013 | DIST.WIDE-NETWORK TECHNICIAN | 223,232 | 201,071 | 134,940 | 134,940 | - |
| 12191429-445013 | 12191429 | 445013 | SYS-SUMMER PART-TIME WORK | - | - | - | - | - |
| 12285819-445023 | 12285819 | 445023 | TECH MTN:CONTR. | 425 | 3,096 | 5,000 | 5,000 | - |
| 12485819-445043 | 12485819 | 445043 | TECH MTN:SUPPLIES | - | 564 | 2,000 | 3,000 | 1,000 |
| 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 | 2,000 | 2,000 | - |
| 12190429-550013 | 12190429 | 550013 | SYS-CROSSING GUARDS | 15,071 | 12,732 | 11,600 | 11,600 | - |
| 12490649-550042 | 12490649 | 550042 | SYS-CROSSING GUARD SUPPLIES | - | - | 150 | 150 | - |
| TOTAL SYSTEM WIDE | | | | 1,724,840 | 1,750,186 | 2,036,326 | 1,644,351 | (391,975) |

FY26 South Hadley Public Schools Proposed Line Item Budget

| | | | | FY23 | FY24 | FY25 | FY26 | FY26-FY25 |
|-----------------|----------|--------|------------------------------|-------------|-------------|-----------|-----------|-----------|
| | ORG | | ACCOUNT DESCRIPTION | EXPENDITURE | EXPENDITURE | BUDGET | PROPOSED | CHANGE |
| 13104339-220001 | 13104339 | 220001 | HS-PRINCIPAL SALARY | 233,643 | 273,893 | 333,542 | 333,542 | (0) |
| 13104399-220002 | 13104399 | 220002 | HS-OFFICE CLERICAL SALARY | 58,014 | 36,326 | 95,906 | 96,375 | 469 |
| 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 | - | 2,000 | 3,500 | 3,500 | - |
| 13499499-220026 | 13499499 | 220026 | HS-PRINTING/BINDING | 4,335 | 1,287 | 1,200 | 1,200 | - |
| 13404559-220040 | 13404559 | 220040 | HS-PRIN OFFICE SUPPLIES | 234 | 17 | 300 | 300 | - |
| 13700779-220095 | 13700779 | 220095 | HS:REACCREDITATION | 3,860 | 3,975 | 3,800 | - | (3,800) |
| 13799959-220095 | 13799959 | 220095 | HS:PRIN-OTHER EXP | 1,383 | 1,650 | 3,500 | 3,500 | - |
| 13109109-222014 | 13109109 | 222014 | HS-DEPT.HEAD STIPENDS | 44,827 | 44,828 | 44,828 | 40,455 | (4,374) |
| 13199419-230003 | 13199419 | 230003 | HS-PARAPROFESSIONAL | 15,582 | 28,250 | 30,627 | 30,407 | (220) |
| 13191319-230005 | 13191319 | 230005 | HS-SUMMER TEACHERS | - | - | - | - | - |
| 13199319-230005 | 13199319 | 230005 | H.S.-TEACHERS | 2,448,721 | 2,616,980 | 2,977,725 | 2,920,752 | (56,973) |
| 13100359-230008 | 13100359 | 230008 | HS-DETENTION PROGRAM | - | - | - | - | - |
| 13100419-230010 | 13100419 | 230010 | HS:PARA-OT/SUPPLEMENTAL | 2,196 | 1,433 | - | 1,700 | 1,700 |
| 13100349-230011 | 13100349 | 230011 | HS:TCHR SUBS (PARA) | 440 | 1,920 | 4,000 | 2,500 | (1,500) |
| 13199349-230011 | 13199349 | 230011 | HS-SUBSTITUTE TEACHER | 50,496 | 57,126 | 40,000 | 40,000 | - |
| 13143359-230015 | 13143359 | 230015 | HS:ESL TUTORING | 240 | - | - | - | - |
| 13199359-230015 | 13199359 | 230015 | HS-REG ED TUTORING | 10,974 | - | 7,000 | 4,500 | (2,500) |
| 13100359-230016 | 13100359 | 230016 | HS:OTHER INSTR.PAY | - | - | - | - | - |
| 13292779-230023 | 13292779 | 230023 | HIGH:LPVEC PROGRAM | 384,982 | 383,700 | 425,000 | 342,000 | (83,000) |
| 13299679-230023 | 13299679 | 230023 | EARLY COLLEGE PROG-CONTR SVC | - | - | 2,000 | - | (2,000) |
| 13299779-230023 | 13299779 | 230023 | HS_OTHER CONTR SERVICE | 5,711 | 900 | 1,440 | 1,500 | 60 |
| 13299799-230029 | 13299799 | 230029 | HS-LEASE OF EQUIP | 23,107 | 21,806 | 25,641 | 25,650 | 9 |
| 13200929-230030 | 13200929 | 230030 | HS:FIELD TRIPS-TRANSP | 4,408 | 1,511 | 2,000 | 2,000 | - |
| 13700929-230030 | 13700929 | 230030 | HS:FIELD TRIPS-OTHER EXP | - | 130 | - | 150 | 150 |
| 13243689-230034 | 13243689 | 230034 | HS-ESL CONTR.SVC | 52 | 500 | 500 | 2,500 | 2,000 |
| 13410519-230042 | 13410519 | 230042 | HS:ENGLISH-INST.SUPPLIES | 1,932 | 293 | 2,000 | 2,000 | - |
| 13411519-230042 | 13411519 | 230042 | HS:SCIENCE-INST.SUPPLIES | 5,650 | 4,596 | 5,000 | 5,000 | - |

FY26 South Hadley Public Schools Proposed Line Item Budget

| | | | | | | | | |
|-----------------|----------|--------|--------------------------------|---------|---------|---------|---------|---------|
| 13412519-230042 | 13412519 | 230042 | HS:MATH-INST.SUPPLIES | 699 | 387 | 2,000 | 2,000 | - |
| 13413519-230042 | 13413519 | 230042 | HS:SOCIAL STUDIES-INST.SUPPLIE | 1,163 | 394 | 2,000 | 2,000 | - |
| 13414519-230042 | 13414519 | 230042 | HS:WORLD LANGUAGE-INST.SUPPLIE | 96 | 163 | 2,000 | 2,000 | - |
| 13415519-230042 | 13415519 | 230042 | HS:PHYSICAL ED-INST.SUPPLIES | 1,990 | 2,529 | 2,000 | 2,000 | - |
| 13416519-230042 | 13416519 | 230042 | HS:ART-INST.SUPPLIES | 2,123 | 4,025 | 4,000 | 4,000 | - |
| 13417519-230042 | 13417519 | 230042 | HS:MUSIC-INST.SUPPLIES | 1,858 | 2,266 | 2,000 | 2,000 | - |
| 13420519-230042 | 13420519 | 230042 | HS:TECH ED/IA INSTR.SUPPLIES | 20,809 | 23,118 | 20,000 | 20,000 | - |
| 13421519-230042 | 13421519 | 230042 | HS:CUL-INST.SUPPLIES | 19,854 | 16,991 | 20,000 | 20,000 | - |
| 13481579-230042 | 13481579 | 230042 | HS:LIBRARY-BOOKS/SUPPLIES | 3,541 | 3,404 | 5,500 | 5,500 | - |
| 13499599-230043 | 13499599 | 230043 | HS-GENERAL SUPPLIES | 15,869 | 11,437 | 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 | 1,990 | 3,300 | 2,000 | 2,000 | - |
| 13799959-230095 | 13799959 | 230095 | HS:OTHER EXP-GRAD | 6,745 | 7,379 | 5,000 | 7,500 | 2,500 |
| 13199349-235011 | 13199349 | 235011 | HS-PROF DEV SUBS | 80 | 1,425 | 7,000 | 1,500 | (5,500) |
| 13199359-235014 | 13199359 | 235014 | HS:P.D.STIPENDS | - | - | 1,500 | 1,500 | - |
| 13299729-235034 | 13299729 | 235034 | HS-PROF DEV CONTR.SVC | 1,400 | 1,800 | 700 | 2,000 | 1,300 |
| 13709729-235095 | 13709729 | 235095 | HS:PD OTHER EXP | 10,013 | 10,302 | 15,000 | 12,000 | (3,000) |
| 13400469-240044 | 13400469 | 240044 | HS:TEXTBOOKS | - | - | - | - | - |
| 13485539-245048 | 13485539 | 245048 | HS:INSTR.SOFTWARE | 43,074 | 41,789 | 33,739 | 44,000 | 10,261 |
| 13485539-245049 | 13485539 | 245049 | HS:INSTR.HARDWARE | - | 449 | - | 5,000 | 5,000 |
| 13181319-250005 | 13181319 | 250005 | HS:LIBRARY-LIBRARIAN | 48,443 | 61,935 | 66,282 | 68,688 | 2,406 |
| 13180399-270002 | 13180399 | 270002 | HS:GUIDANCE-CLERICAL | 50,823 | 48,494 | 51,481 | 51,932 | 450 |
| 13180319-270005 | 13180319 | 270005 | HS:GUIDANCE-TEACHER | 253,955 | 265,670 | 277,333 | 280,744 | 3,411 |
| 13180359-270005 | 13180359 | 270005 | HS:GUIDANCE-TCHR ADD'L PAY | 2,124 | 3,226 | 3,825 | 3,862 | 37 |
| 13280779-270034 | 13280779 | 270034 | HS:GUIDANCE-CONTR SVC | 4,958 | 4,558 | 7,000 | 7,375 | 375 |
| 13480599-270042 | 13480599 | 270042 | HS:GUIDANCE-SUPPLIES | 1,607 | 498 | 1,000 | 1,000 | - |
| 13480509-270047 | 13480509 | 270047 | HS:GUIDANCE-TESTING SUPPLIES | 1,832 | 1,048 | 2,000 | 2,000 | - |
| 13780959-270095 | 13780959 | 270095 | HS-GUIDANCE OTHER EXP | 80 | 480 | 150 | - | (150) |
| 13183429-320006 | 13183429 | 320006 | HS:NURSING-NURSE | 52,560 | 53,598 | 58,729 | 61,106 | 2,377 |
| 13191429-320006 | 13191429 | 320006 | HS:SUMMER NURSE | - | - | - | - | - |
| 13183449-320011 | 13183449 | 320011 | HS:NURSE-SUB NURSE/ADD'L TIME | - | - | - | 1,000 | 1,000 |
| 13483599-320042 | 13483599 | 320042 | HS:NURSING-SUPPLIES | 1,628 | 1,402 | 1,750 | 2,100 | 350 |

FY26 South Hadley Public Schools Proposed Line Item Budget

| | | | | | | | | |
|--------------------------|----------|--------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 13184109-351007 | 13184109 | 351007 | ATHLETIC TRAINER | 2,746 | - | - | - | - |
| 13184329-351007 | 13184329 | 351007 | ATHLETIC DIRECTOR | 96,680 | 99,871 | 101,112 | 102,812 | 1,700 |
| 13199109-351007 | 13199109 | 351007 | HS:ATHL-COACHES | 146,438 | 123,969 | 154,438 | 136,821 | (17,617) |
| 13299679-351014 | 13299679 | 351014 | HS:ATHL-EMT/POLICE | 6,706 | 7,487 | 9,085 | 9,085 | - |
| 13299819-351022 | 13299819 | 351022 | HS:ATHL-EQUIP REPAIRS | 235 | 3,700 | 3,700 | 3,700 | - |
| 13299429-351023 | 13299429 | 351023 | HS:ATHL-OFFICIALS | 8,683 | 8,044 | 8,080 | 10,000 | 1,920 |
| 13299759-351032 | 13299759 | 351032 | HS:ATHL-TRANSPORTATION | 32,062 | 57,259 | 24,000 | 24,000 | - |
| 13299679-351034 | 13299679 | 351034 | HS:ATHL-CONTR.SVC | 16,505 | 1,013 | 16,600 | 16,400 | (200) |
| 13499609-351042 | 13499609 | 351042 | HS:ATHL-SUPPLIES | 10,969 | 13,771 | 11,500 | 11,500 | - |
| 13499609-351043 | 13499609 | 351043 | HS:ATHL-UNIFORMS | 5,126 | 22,802 | 8,000 | 8,000 | - |
| 13799959-351095 | 13799959 | 351095 | HS:ATH OTHER EXP | 11,675 | 12,465 | 12,100 | 15,670 | 3,570 |
| 13184359-352008 | 13184359 | 352008 | HS-COCURRICULAR SALARIES | 76,272 | 79,716 | 86,895 | 70,982 | (15,913) |
| 13284619-352032 | 13284619 | 352032 | HS:CO CURR-TRANSPORTATION | 3,962 | 6,451 | 7,500 | 7,500 | - |
| 13284619-352034 | 13284619 | 352034 | HS:CO CURR CONTRACT SERVICES | 3,004 | 1,376 | 1,200 | 1,000 | (200) |
| 13484959-352042 | 13484959 | 352042 | HS-CO CURR UNIFORMS | - | - | - | 1,000 | 1,000 |
| 13784619-352095 | 13784619 | 352095 | HS:CO CURR-OTHER EXPENSES | 3,281 | 4,216 | 6,000 | 6,000 | - |
| 13400829-360043 | 13400829 | 360043 | HS:SECURITY-EQUIP/SUPPLIES | 970 | 1,384 | 600 | 1,800 | 1,200 |
| 13187429-411009 | 13187429 | 411009 | HS-CUSTODIAN | 131,628 | 148,163 | 150,333 | 150,558 | 225 |
| 13187429-411010 | 13187429 | 411010 | HS-CUSTODIAL OVERTIME | 5,206 | 8,158 | 4,000 | 4,000 | - |
| 13187439-411011 | 13187439 | 411011 | HS-SUB CUSTODIAN | 3,952 | - | 2,000 | 2,000 | - |
| 13487629-411042 | 13487629 | 411042 | HS-CUSTODIAL SUPPLIES | 9,096 | 12,913 | 8,500 | 8,500 | - |
| 13288849-412070 | 13288849 | 412070 | HS:MNTCE-OIL/GAS | 34,335 | 85,000 | 90,000 | 95,000 | 5,000 |
| 13288859-413071 | 13288859 | 413071 | HS:MNTCE-ELECTRICITY | 149,094 | 138,041 | 115,000 | 148,000 | 33,000 |
| 13288949-413073 | 13288949 | 413073 | HS:MNTCE-WATER/SEWER | 3,507 | 4,019 | 4,200 | 5,000 | 800 |
| 13488639-421043 | 13488639 | 421043 | HS:GROUNDS SUPPLIES | 225 | - | 1,000 | 1,000 | - |
| 13288679-422029 | 13288679 | 422029 | HS:MNTCE-CONTRACTED SERVICE | 111,239 | 95,637 | 75,000 | 90,000 | 15,000 |
| 13488639-422042 | 13488639 | 422042 | HS:MNTCE-SUPPLIES | 13,171 | 10,901 | 8,500 | 8,500 | - |
| 13488829-422042 | 13488829 | 422042 | HS:TOOLS/SMALL EQUIP | 1,164 | 361 | 500 | 500 | - |
| 13488709-422095 | 13488709 | 422095 | HS:MTN OTHER EXP | 87 | 123 | 300 | 300 | - |
| 13288819-423022 | 13288819 | 423022 | HS:INSTR.EQUIP.MNTC | 2,880 | 3,075 | 3,500 | 3,500 | - |
| 13288819-423122 | 13288819 | 423122 | HS:MNTCE-EQUIP REPAIRS | 473 | - | 500 | 500 | - |
| TOTAL HIGH SCHOOL | | | | 4,745,952 | 5,008,101 | 5,532,140 | 5,429,464 | (102,676) |

FY26 South Hadley Public Schools Proposed Line Item Budget

| ORG | ACCOUNT DESCRIPTION | FY23 EXPENDITURE | FY24 EXPENDITURE | FY25 BUDGET | FY26 PROPOSED | FY26-FY25 CHANGE |
|--------------------------|-----------------------------------|---------------------|---------------------|----------------|------------------|---------------------|
| 14104339-220001 14104339 | 220001 MID-PRINCIPAL SALARY | 201,491 | 207,168 | 214,363 | 213,000 | (1,363) |
| 14104399-220002 14104399 | 220002 MID-CLERICAL SALARY | 144,930 | 171,365 | 132,499 | 132,765 | 266 |
| 14104399-220010 14104399 | 220010 MID-PRIN CLERICAL OT | - | - | - | - | - |
| 14104409-220011 14104409 | 220011 MID-SUB CLERICAL | - | - | - | - | - |
| 14104429-230003 14104429 | 230003 MID - OFFICE SUB CALLER | 3,000 | 3,000 | 3,000 | - | (3,000) |
| 14299569-220020 14299569 | 220020 MID-POSTAGE | 2,000 | 2,000 | 2,000 | - | (2,000) |
| 14499499-220026 14499499 | 220026 MID-PRINTING/BINDING | - | - | - | - | - |
| 14404559-220040 14404559 | 220040 MID-PRIN OFFICE SUPPLIES | - | 34 | 300 | 750 | 450 |
| 14799959-220095 14799959 | 220095 MID-PRIN OTHER EXP | 1,145 | 876 | 750 | 1,000 | 250 |
| 14485539-225048 14485539 | 225048 MID:PRIN SOFTWARE | - | - | - | - | - |
| 14199419-230003 14199419 | 230003 MID-PARAPROFESSIONALS | 28,882 | 28,885 | 30,446 | 30,441 | (5) |
| 14109319-230005 14109319 | 230005 MID:SPECIALISTS | - | - | - | - | - |
| 14191319-230005 14191319 | 230005 MID:SUMMER-TEACHER | - | - | - | - | - |
| 14199319-230005 14199319 | 230005 MIDDLE-TEACHER | 1,978,315 | 2,228,291 | 2,290,204 | 2,109,821 | (180,383) |
| 14100109-230008 14100109 | 230008 MID-INSTR.STIPENDS | - | - | - | - | - |
| 14100419-230010 14100419 | 230010 MID:PARA-OT/SUPPLEMENTAL | 595 | - | 1,100 | - | (1,100) |
| 14100349-230011 14100349 | 230011 MID:TCHR SUBS (PARAS) | 6,600 | 7,720 | 2,500 | 2,500 | - |
| 14199349-230011 14199349 | 230011 MID-SUB TEACHERS | 71,071 | 81,753 | 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 | (367) | - | - | - |
| 14199359-230015 14199359 | 230015 MID-REG ED TUTORING | 3,060 | - | 2,000 | 4,500 | 2,500 |
| 14299779-230023 14299779 | 230023 MID-INSTR. CONTR SVC | - | 950 | - | 950 | 950 |
| 14299799-230029 14299799 | 230029 MID-LEASE OF EQUIP | 23,679 | 24,138 | 25,006 | 24,260 | (746) |
| 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 | 448 | 650 | 750 | 4,000 | 3,250 |
| 14416519-230042 14416519 | 230042 MID:ART-INST.SUPPLIES | - | - | - | 3,000 | 3,000 |
| 14417519-230042 14417519 | 230042 MID:MUSIC-INST.SUPPLIES | - | - | - | - | - |
| 14481579-230042 14481579 | 230042 MID:LIBRARY-BOOKS/SUPPLIES | 5,220 | 5,362 | 5,500 | 5,275 | (225) |
| 14499519-230042 14499519 | 230042 MID-INSTR.SUPPLIES | 10,791 | 13,422 | 20,000 | 12,660 | (7,340) |
| 14499599-230043 14499599 | 230043 MID-GENERAL SUPPLIES | 10,169 | 13,932 | 10,000 | 12,250 | 2,250 |
| 14399829-230060 14399829 | 230060 MID-EQUIP (MINOR) | - | - | 2,000 | - | (2,000) |
| 14700959-230095 14700959 | 230095 MID-INSTR OTHER EXP | - | - | 300 | - | (300) |

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| | | | | | | | | |
|----------------------------|----------|--------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 14199349-235011 | 14199349 | 235011 | MID-PROF DEV SUBS | - | 1,055 | 5,700 | - | (5,700) |
| 14299729-235034 | 14299729 | 235034 | MID-PROF DEV CONTR.SVC | 50 | - | 3,050 | - | (3,050) |
| 14709729-235095 | 14709729 | 235095 | MID:PD OTHER EXP | 3,219 | 1,052 | 7,500 | 7,500 | - |
| 14400469-240044 | 14400469 | 240044 | MID-TEXTBOOKS | - | - | - | - | - |
| 14485539-245048 | 14485539 | 245048 | MID:INSTR.SOFTWARE | 8,763 | 9,682 | 8,075 | 8,000 | (75) |
| 14485539-245049 | 14485539 | 245049 | MID:INSTR.HARDWARE | - | - | - | - | - |
| 14181319-250005 | 14181319 | 250005 | MID:LIBRARY-TEACHER | 85,405 | 88,010 | 90,611 | 91,161 | 550 |
| 14180319-270005 | 14180319 | 270005 | MID:GUIDANCE-TEACHER | 88,909 | 75,371 | 74,110 | 76,463 | 2,353 |
| 14480509-270047 | 14480509 | 270047 | MID:GUID-TESTING SUPPLIES | - | - | - | - | - |
| 14183429-320006 | 14183429 | 320006 | MID:NURSING-NURSE | 82,251 | 82,534 | 86,885 | 86,885 | - |
| 14183449-320011 | 14183449 | 320011 | MID:NURSE-SUB NURSE/ADD'L TIME | 90 | - | - | 1,000 | 1,000 |
| 14483599-320042 | 14483599 | 320042 | MID:NURSING-SUPPLIES | 2,196 | 2,042 | 2,225 | 2,100 | (125) |
| 14289759-330032 | 14289759 | 330032 | MID-LATE BUS | 13,485 | 14,020 | 20,564 | 21,700 | 1,136 |
| 14184109-352008 | 14184109 | 352008 | MID:AFTER-SCHOOL PROGRAMS | 6,275 | 5,020 | 5,020 | 5,020 | - |
| 14184359-352008 | 14184359 | 352008 | MID:COCURRICULAR SALARIES | 42,063 | 40,739 | 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 | 185,155 | 182,642 | 189,805 | 145,223 | (44,582) |
| 14187429-411010 | 14187429 | 411010 | MID CUSTODIAL-OVERTIME | 1,623 | 3,173 | 1,000 | 1,000 | - |
| 14187439-411011 | 14187439 | 411011 | MID-SUB CUSTODIAN | 5,682 | 5,814 | 3,000 | 3,000 | - |
| 14487629-411042 | 14487629 | 411042 | MID-CUSTODIAN SUPPLIES | 11,442 | 8,349 | 9,000 | 9,000 | - |
| 14288849-412070 | 14288849 | 412070 | MID:MNTCE-OIL/GAS | 48,788 | 47,830 | 59,000 | 57,500 | (1,500) |
| 14288859-413071 | 14288859 | 413071 | MID:MNTCE-ELECTRICITY | 72,147 | 70,107 | 77,000 | 74,000 | (3,000) |
| 14288949-413073 | 14288949 | 413073 | MID:MNTCE-WATER/SEWER | 5,208 | 5,604 | 6,000 | 6,000 | - |
| 14288869-413074 | 14288869 | 413074 | MID:MNTCE-TELEPHONE | - | - | - | - | - |
| 14488639-421043 | 14488639 | 421043 | MID:GROUNDS SUPPLIES | 637 | 75 | 1,000 | 1,000 | - |
| 14288679-422029 | 14288679 | 422029 | MID:MNTCE-CONTRACTED SERVICE | 41,525 | 31,950 | 40,000 | 45,000 | 5,000 |
| 14293679-422029 | 14293679 | 422029 | MID:POOL MTN CONTR SVC | - | - | - | - | - |
| 14293639-422042 | 14293639 | 422042 | MID:POOL-MNTCE SUPPLIES | - | - | - | - | - |
| 14488639-422042 | 14488639 | 422042 | MID:MNTCE-SUPPLIES | 7,968 | 6,978 | 9,500 | 9,500 | - |
| 14488829-422042 | 14488829 | 422042 | MID:TOOLS/SMALL EQUIP | - | 599 | 500 | 500 | - |
| 14488709-422095 | 14488709 | 422095 | MID:MTN OTHER EXPENSE | 95 | 70 | 200 | 200 | - |
| 14288819-423022 | 14288819 | 423022 | MID:INSTR.EQUIP MNTC | - | - | 1,200 | - | (1,200) |
| 14288819-423122 | 14288819 | 423122 | MID:MNTCE-EQUIP REPAIRS | 222 | 1,786 | 500 | 500 | - |
| TOTAL MIDDLE SCHOOL | | | | 3,208,376 | 3,473,679 | 3,530,111 | 3,295,370 | (234,740) |

FY26 South Hadley Public Schools Proposed Line Item Budget

| ORG | ACCOUNT DESCRIPTION | FY23 EXPENDITURE | FY24 EXPENDITURE | FY25 BUDGET | FY26 PROPOSED | FY26-FY25 CHANGE |
|--------------------------|--------------------------------------|---------------------|---------------------|----------------|------------------|---------------------|
| 15104339-220001 15104339 | 220001 MOS-PRINCIPAL | 215,001 | 204,381 | 216,807 | 216,807 | 0 |
| 15104399-220002 15104399 | 220002 MOS-CLERICAL | 64,585 | 72,132 | 81,404 | 81,562 | 158 |
| 15103429-220003 15103429 | 220003 MOS:OFFICE PARAS | 2,556 | 3,444 | 3,000 | - | (3,000) |
| 15104399-220010 15104399 | 220010 MOS-PRIN CLERICAL OT | - | - | - | - | - |
| 15104409-220011 15104409 | 220011 MOS-SUB CLERICAL | - | - | - | - | - |
| 15299569-220020 15299569 | 220020 MOS-POSTAGE | 733 | 764 | 1,000 | 1,200 | 200 |
| 15404559-220040 15404559 | 220040 MOS-PRIN OFFICE SUPPLIES | 157 | 100 | 500 | 500 | - |
| 15799959-220095 15799959 | 220095 MOS-PRIN OTHER EXP | - | 261 | 500 | 500 | - |
| 15485539-225049 15485539 | 225049 MOS:PRIN HARDWARE | - | - | - | - | - |
| 15199419-230003 15199419 | 230003 MOS-PARAPROFESSIONAL | 4,239 | (1,234) | - | - | - |
| 15109319-230005 15109319 | 230005 MOS:SPECIALISTS | 225,767 | 205,122 | 186,544 | 94,433 | (92,111) |
| 15191319-230005 15191319 | 230005 MOS-SUMMER PROGRAMS-TEACHERS | - | - | - | - | - |
| 15199319-230005 15199319 | 230005 MOS-TEACHER | 1,121,888 | 1,178,768 | 1,414,485 | 1,411,442 | (3,044) |
| 15100109-230008 15100109 | 230008 MOS-INSTR.STIPENDS | - | - | 5,000 | 2,000 | (3,000) |
| 15100419-230010 15100419 | 230010 MOS:PARA-OT/SUPPLEMENTAL | 5,019 | 3,352 | - | 4,000 | 4,000 |
| 15100349-230011 15100349 | 230011 MOS:TCHR SUBS (PARAS) | 7,447 | 10,740 | 4,000 | 6,000 | 2,000 |
| 15199349-230011 15199349 | 230011 MOS-SUB TEACHERS | 12,485 | 26,270 | 12,500 | 12,500 | - |
| 15199459-230012 15199459 | 230012 MOS-SUB PARAPROF | 242 | 273 | - | - | - |
| 15124109-230015 15124109 | 230015 MOS:AFTER SCHOOL PROGRAM | - | - | - | - | - |
| 15143359-230015 15143359 | 230015 MOS:ESL TUTORING | 1,250 | (350) | - | - | - |
| 15199359-230015 15199359 | 230015 MOS-REG ED TUTORING | - | - | - | - | - |
| 15100359-230016 15100359 | 230016 MOS:OTHER INSTR.PAY | - | - | - | - | - |
| 15299799-230029 15299799 | 230029 MOS-LEASE OF EQUIP | 9,920 | 7,046 | 9,920 | 9,920 | - |
| 15243689-230034 15243689 | 230034 MOS-ESL CONTR.SVC | - | 750 | 750 | 8,500 | 7,750 |
| 15415519-230042 15415519 | 230042 MOS:PHYSICAL ED-INST.SUPPLIES | - | - | - | 500 | 500 |
| 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 | 19,256 | 22,979 | 18,000 | 19,000 | 1,000 |
| 15499599-230043 15499599 | 230043 MOS-GENERAL SUPPLIES | 7,392 | 4,379 | 13,000 | 10,000 | (3,000) |
| 15700959-230095 15700959 | 230095 MOS-INSTR OTHER EXP | - | - | - | - | - |
| 15185319-235005 15185319 | 235005 MOS:PD TCHR | - | - | - | - | - |

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|---------------------|----------|--------|--------------------------------|------------------|------------------|------------------|------------------|-----------------|
| 15199349-235011 | 15199349 | 235011 | MOS-PROF DEV SUBS | 100 | 3,500 | 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 | (349) | 365 | 6,000 | 4,000 | (2,000) |
| 15400469-240044 | 15400469 | 240044 | MOS-TEXTBOOKS | - | - | - | - | - |
| 15485539-245048 | 15485539 | 245048 | MOS:INSTR.SOFTWARE | 3,865 | 4,055 | 4,500 | 4,550 | 50 |
| 15485539-245049 | 15485539 | 245049 | MOS:INSTR.HARDWARE | - | - | - | - | - |
| 15181419-250003 | 15181419 | 250003 | MOS:LIBRARY-PARAPROF | 22,458 | 24,999 | 30,218 | 30,746 | 528 |
| 15480509-270047 | 15480509 | 270047 | MOS:GUIDANCE-TESTING SUPPLIES | - | - | - | - | - |
| 15183429-320006 | 15183429 | 320006 | MOS:NURSING-NURSE | 69,159 | 64,821 | 58,648 | 61,106 | 2,458 |
| 15183449-320011 | 15183449 | 320011 | MOS:NURSE-SUB NURSE/ADD'L TIME | - | 100 | - | 1,000 | 1,000 |
| 15483599-320042 | 15483599 | 320042 | MOS:NURSING-SUPPLIES | 1,763 | 415 | 1,550 | 2,100 | 550 |
| 15184359-352008 | 15184359 | 352008 | MOS:COCURRICULAR SALARIES | 3,691 | 4,234 | 4,854 | 3,180 | (1,674) |
| 15484619-352042 | 15484619 | 352042 | MOS STUDENT ACTIVITES-SUPPLIES | - | - | - | - | - |
| 15187429-411009 | 15187429 | 411009 | MOS-CUSTODIAN | 152,187 | 147,363 | 152,352 | 152,752 | 400 |
| 15187429-411010 | 15187429 | 411010 | MOS CUSTODIAL-OVERTIME | 679 | 1,080 | 1,000 | 1,000 | - |
| 15187439-411011 | 15187439 | 411011 | MOS-SUB CUSTODIAN | 144 | - | 2,000 | 2,000 | - |
| 15487629-411042 | 15487629 | 411042 | MOS-CUSTODIAL SUPPLIES | 8,679 | 1,829 | 9,000 | 9,000 | - |
| 15288849-412070 | 15288849 | 412070 | MOS:MNTCE-OIL/GAS | 26,846 | 28,964 | 31,000 | 34,000 | 3,000 |
| 15288859-413071 | 15288859 | 413071 | MOS:MNTCE-ELECTRICITY | 45,178 | 40,852 | 45,000 | 44,000 | (1,000) |
| 15288949-413073 | 15288949 | 413073 | MOS:MNTCE-WATER/SEWER | 5,154 | 6,074 | 6,000 | 6,700 | 700 |
| 15488639-421043 | 15488639 | 421043 | GROUNDS | - | - | - | - | - |
| 15288679-422029 | 15288679 | 422029 | MOS:MNTCE-PROF. TECHNICAL | 17,499 | 11,848 | 26,000 | 26,000 | - |
| 15488639-422042 | 15488639 | 422042 | MOS:MNTCE-SUPPLIES | 609 | 893 | 5,000 | 5,000 | - |
| 15488829-422042 | 15488829 | 422042 | MOS:TOOLS/SMALL EQUIP | 910 | - | 400 | 400 | - |
| 15488709-422095 | 15488709 | 422095 | MOS:MTN OTHER EXP | - | 80 | 150 | 150 | - |
| 15288819-423022 | 15288819 | 423022 | MOS:INSTR.EQUIP MNTC | - | - | - | 1,000 | 1,000 |
| 15288819-423122 | 15288819 | 423122 | MOS:MNTCE-EQUIP REPAIRS | 328 | 195 | 500 | 500 | - |
| TOTAL MOSIER | | | | 2,057,256 | 2,080,845 | 2,355,083 | 2,270,048 | (85,035) |

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| ORG | ACCOUNT DESCRIPTION | FY23 EXPENDITURE | FY24 EXPENDITURE | FY25 BUDGET | FY26 PROPOSED | FY26-FY25 CHANGE |
|--------------------------|--------------------------------------|---------------------|---------------------|----------------|------------------|---------------------|
| 17104339-220001 17104339 | 220001 PLA-PRINCIPAL | 120,449 | 200,130 | 212,297 | 212,297 | (0) |
| 17104399-220002 17104399 | 220002 PLA-CLERICAL | 88,451 | 79,412 | 88,015 | 78,059 | (9,957) |
| 17103429-220003 17103429 | 220003 PLA:OFFICE PARA | 3,000 | 3,000 | 3,000 | - | (3,000) |
| 17104399-220010 17104399 | 220010 PLA-PRIN CLERICAL OT | - | - | 700 | 700 | - |
| 17104409-220011 17104409 | 220011 PLA-SUB CLERICAL | 3,989 | 367 | 500 | 500 | - |
| 17299569-220020 17299569 | 220020 PLAINS-POSTAGE | - | 900 | 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. | 173,246 | 143,007 | - | - | - |
| 17191419-230003 17191419 | 230003 PLA:SUMMER PROGRAM PARAS | - | - | - | - | - |
| 17199419-230003 17199419 | 230003 PLAINS:ELEM.PARAPROF | 9,718 | 9,670 | 14,209 | 7,034 | (7,175) |
| 17102319-230005 17102319 | 230005 PLA:KINDERGARTEN-TEACHER | 437,278 | 493,386 | 462,171 | 409,480 | (52,691) |
| 17109319-230005 17109319 | 230005 PLA:SPECIALISTS | 108,898 | 141,089 | 184,644 | - | (184,644) |
| 17191319-230005 17191319 | 230005 PLA:SUMMER PROGRAM TCHRS | - | - | - | - | - |
| 17199319-230005 17199319 | 230005 PLAINS:ELEM TEACHERS | 453,992 | 493,151 | 438,504 | 353,147 | (85,357) |
| 17100419-230010 17100419 | 230010 PLA:PARA-OT/SUPPLEMENTAL | 7,419 | 5,391 | 1,000 | 1,000 | - |
| 17100349-230011 17100349 | 230011 PLA:TCHR SUBS (PARAS) | 9,520 | 10,075 | 5,000 | 5,000 | - |
| 17199349-230011 17199349 | 230011 PLAINS:SUB ELEM.TEACHERS | 30,986 | 30,160 | 5,000 | 5,000 | - |
| 17102459-230012 17102459 | 230012 PLA:KINDERGARTEN-PARA SUB | 17,786 | 20,270 | 10,000 | 10,000 | - |
| 17199459-230012 17199459 | 230012 PLAINS:SUB ELEM.PARAPROF | 3,801 | 1,286 | 10,000 | 10,000 | - |
| 17100359-230016 17100359 | 230016 PLA:OTHER INSTR.PAY | - | - | - | - | - |
| 17299799-230029 17299799 | 230029 PLAINS:LEASE OF EQUIP | 15,656 | 16,082 | 15,000 | 15,000 | - |
| 17200779-230034 17200779 | 230034 PLA-INSTRUCTIONAL CONTR SERV | - | - | - | - | - |
| 17243689-230034 17243689 | 230034 PLA-ESL CONTR.SVC | - | 250 | 750 | 10,000 | 9,250 |
| 17403519-230042 17403519 | 230042 PLA:GR.1 INSTR.SUPPLIES | 9,206 | 16,196 | 15,000 | 15,000 | - |
| 17481579-230042 17481579 | 230042 PLA:LIBRARY- BOOKS/SUPPLIES | - | 513 | 1,000 | 1,000 | - |
| 17499599-230043 17499599 | 230043 PLA-GENERAL SUPPLIES | 7,149 | 5,569 | 10,000 | 10,000 | - |
| 17700959-230095 17700959 | 230095 PLA-INSTR OTHER EXP | - | 43 | 150 | 150 | - |
| 17199349-235011 17199349 | 235011 PLA-PROF DEV SUBS | - | 100 | 500 | 500 | - |
| 17199359-235014 17199359 | 235014 PLA:P.D.STIPENDS | - | - | 500 | 500 | - |
| 17409729-235043 17409729 | 235043 PLA:PD SUPPLIES | - | 239 | 500 | 500 | - |

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| | | | | | | | | |
|---------------------|----------|--------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 17709729-235095 | 17709729 | 235095 | PLA:PD OTHER EXP | 828 | 350 | 3,850 | 3,500 | (350) |
| 17400469-240044 | 17400469 | 240044 | PLA-TEXTBOOKS | - | - | - | - | - |
| 17485539-245048 | 17485539 | 245048 | PLA:INSTR.SOFTWARE | 495 | 495 | 500 | 500 | - |
| 17181419-250003 | 17181419 | 250003 | PLAINS:LIBRARY-PARAPROFESSIONA | 19,566 | 20,180 | 28,901 | 29,407 | 506 |
| 17183429-320006 | 17183429 | 320006 | PLA:NURSING-NURSE | 152,939 | 148,256 | 157,345 | 66,663 | (90,682) |
| 17183449-320011 | 17183449 | 320011 | PLA:NURSE-SUB NURSE/ADD'L TIME | - | - | - | 1,000 | 1,000 |
| 17483599-320042 | 17483599 | 320042 | PLA:NURSING-SUPPLIES | 2,017 | 366 | 2,050 | 2,100 | 50 |
| 17400829-360043 | 17400829 | 360043 | PLA:SECURITY-EQUIP/SUPPLIES | - | - | - | - | - |
| 17187429-411009 | 17187429 | 411009 | PLA-CUSTODIAN | 94,775 | 96,209 | 97,565 | 140,767 | 43,202 |
| 17187429-411010 | 17187429 | 411010 | PLA-CUSTODIAL OVERTIME | 3,951 | 2,659 | 800 | 800 | - |
| 17187439-411011 | 17187439 | 411011 | PLA-SUB CUSTODIAN | 2,960 | 1,129 | 3,000 | 3,000 | - |
| 17487629-411042 | 17487629 | 411042 | PLAINS:CUSTODIAL SUPPLIES | 6,112 | 9,044 | 6,500 | 6,500 | - |
| 17288849-412070 | 17288849 | 412070 | PLA:MNTCE-OIL/GAS | 34,010 | 23,664 | 35,000 | 30,000 | (5,000) |
| 17288859-413071 | 17288859 | 413071 | PLA:MNTCE-ELECTRIC | 79,362 | 79,357 | 77,000 | 80,000 | 3,000 |
| 17288949-413073 | 17288949 | 413073 | PLAINS:MNTCE-WATER/SEWER | 2,517 | 2,982 | 3,200 | 3,400 | 200 |
| 17288679-422029 | 17288679 | 422029 | PLA:MNTCE-CONTRACTED SERVICES | 32,712 | 63,059 | 35,000 | 45,000 | 10,000 |
| 17488639-422042 | 17488639 | 422042 | PLA:MNTCE-SUPPLIES | 4,701 | 2,765 | 5,000 | 5,000 | - |
| 17488829-422042 | 17488829 | 422042 | PLA:TOOLS/SMALL EQUIP | - | - | - | - | - |
| 17488709-422095 | 17488709 | 422095 | PLA:MTN OTHER EXP | 206 | 3,823 | 500 | 500 | - |
| 17288819-423022 | 17288819 | 423022 | PLA:INSTR.EQUIP MNTC | - | - | - | - | - |
| 17288819-423122 | 17288819 | 423122 | PLA:MNTCE-EQUIP REPAIRS | - | 471 | 500 | 500 | - |
| TOTAL PLAINS | | | | 1,937,696 | 2,125,093 | 1,936,551 | 1,564,904 | (371,647) |

| ORG | ACCOUNT DESCRIPTION | FY23 EXPENDITURE | FY24 EXPENDITURE | FY25 BUDGET | FY26 PROPOSED | FY26-FY25 CHANGE |
|---------------------------------|--|---------------------|---------------------|----------------|------------------|---------------------|
| 22289759-330032 | 22289759 330032 VOC-PUBIL TRANSP | 206,709 | 206,328 | 188,450 | 192,516 | 4,066 |
| 22292899-910034 | 22292899 910034 VOC:TUITION-PUBLIC SCHOOLS | 529,702 | 564,073 | 577,500 | 583,000 | 5,500 |
| TOTAL VOCATIONAL PROGRAM | | 736,411 | 770,401 | 765,950 | 775,516 | 9,566 |

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| ORG | ACCOUNT DESCRIPTION | FY23 EXPENDITURE | FY24 EXPENDITURE | FY25 BUDGET | FY26 PROPOSED | FY26-FY25 CHANGE |
|---------------------------------|-------------------------------|---------------------|---------------------|----------------|------------------|---------------------|
| 31232679-143034 31232679 143034 | SPED-LEGAL SVC | 1,923 | 10,000 | 10,000 | 10,000 | - |
| 31485539-145048 31485539 145048 | SPED:SYS-SOFTWARE SUPPORT | 8,710 | 9,363 | 8,800 | 9,240 | 440 |
| 32104339-210001 32104339 210001 | SPED:SYS WIDE-ADMINISTRATOR | 123,169 | 180,979 | 124,471 | 251,381 | 126,910 |
| 32199739-210002 32199739 210002 | SPED-CLERICAL | 103,987 | 104,246 | 110,408 | 110,819 | 411 |
| 31299799-210029 31299799 210029 | SPED:SYS-LEASE OF EQUIP | 752 | 784 | 785 | 785 | - |
| 32499549-210041 32499549 210041 | SPED:SYS WIDE OFFICE SUPPLIES | 1,161 | 986 | 1,000 | 1,000 | - |
| 31799959-210095 31799959 210095 | SPED:CTRL-OTHER EXP | 1,266 | 5,825 | 3,920 | 4,974 | 1,054 |
| 33191419-230003 33191419 230003 | SPED:HS-SUMMER PARAS | 18,717 | - | 1,920 | 2,400 | 480 |
| 33199419-230003 33199419 230003 | SPED:HS-PARAPROFESSIONAL | 95,257 | 106,825 | 100,752 | 140,255 | 39,503 |
| 34191419-230003 34191419 230003 | SPED:MID-SUMMER PROGRAMS | 22 | 1,328 | 5,440 | 2,400 | (3,040) |
| 34199419-230003 34199419 230003 | SPED:MID-PARAPROFESSIONALS | 239,284 | 224,324 | 201,608 | 261,722 | 60,114 |
| 35191419-230003 35191419 230003 | SPED:MOS-SUMMER PARAS | - | 2,712 | 1,920 | 3,000 | 1,080 |
| 35199419-230003 35199419 230003 | SPED:MOS-PARAPROFESSIONALS | 311,919 | 283,777 | 185,858 | 253,219 | 67,362 |
| 36191419-230003 36191419 230003 | SPED:PRE K-SUMMER PROGRAMS | - | 630 | 3,200 | 4,000 | 800 |
| 37191419-230003 37191419 230003 | SPED:PLA-SUMMER PARAS | 34 | 5,037 | 1,920 | 3,000 | 1,080 |
| 37199419-230003 37199419 230003 | SPED:PLAINS-PARAPROFESSIONALS | 382,373 | 333,683 | 296,353 | 327,189 | 30,835 |
| 33130319-230005 33130319 230005 | SPED:HS-TEACHER | 867,966 | 1,118,117 | 1,070,816 | 1,075,974 | 5,158 |
| 33191319-230005 33191319 230005 | SPED:HS-SUMMER PROG TCHRS | 106,646 | 521 | 2,240 | 3,150 | 910 |
| 34109319-230005 34109319 230005 | SPED:MID-SPECIALISTS | 558,020 | 736,095 | 791,584 | 786,023 | (5,561) |
| 34191319-230005 34191319 230005 | SPED:MID-SUMMER PROGRAMS | - | 3,040 | 4,480 | 9,450 | 4,970 |
| 35109319-230005 35109319 230005 | SPED:MOS-SPECIALISTS | 448,282 | 562,072 | 569,621 | 639,742 | 70,121 |
| 35191319-230005 35191319 230005 | SPED:MOS-SUMMER TCHRS | - | 572 | 4,480 | 9,350 | 4,870 |
| 36191319-230005 36191319 230005 | SPED:SUMMER PROGRAMS PRE-K | - | 2,820 | 3,840 | 5,400 | 1,560 |
| 37109319-230005 37109319 230005 | SPED:PLA-SPECIALISTS | 668,715 | 635,618 | 619,271 | 476,446 | (142,825) |
| 37130319-230005 37130319 230005 | SPED:PLA-TEACHER | - | - | - | - | - |
| 37191319-230005 37191319 230005 | SPED:PLA-SUMMER TCHRS | - | - | 2,000 | 9,350 | 7,350 |
| 34100109-230008 34100109 230008 | SPED:MID INSTR.STIPENDS | 4,373 | 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 | 4,373 | 4,374 | 2,232 | - | (2,232) |
| 33100419-230010 33100419 230010 | SPED:HS-PARA OT/SUPPLEMENTAL | - | 2,736 | 700 | 2,000 | 1,300 |
| 34100419-230010 34100419 230010 | SPED:MID-PARA OT/SUPPLEMENTAL | - | 1,207 | - | 2,000 | 2,000 |
| 37100419-230010 37100419 230010 | SPED:PLA-PARA OT/SUPPLEMENTAL | 1,331 | 916 | 700 | - | (700) |
| 33100349-230011 33100349 230011 | HS:SPED-TCHR SUB (PARA) | 5,434 | 4,280 | 3,000 | 4,500 | 1,500 |

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|-----------------|----------|--------|-----------------------------|--------|--------|--------|--------|---------|
| 33130349-230011 | 33130349 | 230011 | SPED:HS-SUB TEACHER | 5,695 | 5,173 | 7,000 | 7,000 | - |
| 34100349-230011 | 34100349 | 230011 | MID:SPED-TCHR SUB (PARA) | 2,780 | 2,120 | 1,200 | 2,000 | 800 |
| 34130349-230011 | 34130349 | 230011 | SPED:MID-SUB TEACHER | 14,478 | 29,683 | 1,000 | 1,000 | - |
| 35100349-230011 | 35100349 | 230011 | MOS:SPED-TCHR SUB (PARA) | 2,060 | 2,840 | 750 | 3,000 | 2,250 |
| 35130349-230011 | 35130349 | 230011 | SPED:MOS-SUB TEACHER | 8,229 | - | 1,000 | 1,000 | - |
| 37100349-230011 | 37100349 | 230011 | PLA:SPED-TCHR SUB (PARA) | 2,980 | 3,880 | 3,000 | 4,000 | 1,000 |
| 37130349-230011 | 37130349 | 230011 | SPED:PLA-SUB TEACHER | 2,600 | 850 | 1,000 | 1,000 | - |
| 33199459-230012 | 33199459 | 230012 | SPED:SUB PARAPROF | - | 92 | 8,500 | 8,500 | - |
| 34199459-230012 | 34199459 | 230012 | SPED:MID-SUB PARAPROF | 3,092 | 2,196 | 16,250 | 16,250 | - |
| 35199459-230012 | 35199459 | 230012 | SPED:MOS-SUB PARAPROF | 11,806 | 27,874 | 20,000 | 20,000 | - |
| 37199459-230012 | 37199459 | 230012 | SPED:PLA-SUB PARAPROF | 22,039 | 25,842 | 16,250 | 20,000 | 3,750 |
| 32130359-230015 | 32130359 | 230015 | SPED:O.D.D.TUTORING | - | - | - | - | - |
| 33130359-230015 | 33130359 | 230015 | SPED:HS-TUTORING | 876 | 3,737 | 6,000 | 5,000 | (1,000) |
| 34130359-230015 | 34130359 | 230015 | SPED:MID-TUTORING | 1,018 | 210 | 2,000 | 5,000 | 3,000 |
| 35130359-230015 | 35130359 | 230015 | SPED:MOS-TUTORING | 601 | 722 | 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 | - | - | - | 3,800 | 3,800 |
| 33230679-230034 | 33230679 | 230034 | SPED:HS-PROF.TECH SERVICE | 53,565 | 22,416 | 22,700 | 48,600 | 25,900 |
| 34230679-230034 | 34230679 | 230034 | SPED:MID-PROF TECH SERVICES | 5,372 | 579 | 5,297 | 6,000 | 703 |
| 35230679-230034 | 35230679 | 230034 | SPED:MOS-PROF.TECH SERVICES | 9,060 | - | 10,550 | 2,500 | (8,050) |
| 37230679-230034 | 37230679 | 230034 | SPED:PLA-PROF.TECH SERVICES | 7,279 | 1,034 | 10,265 | 2,000 | (8,265) |
| 32430599-230042 | 32430599 | 230042 | SPED:SYS WIDE-SUPPLIES | 143 | - | 350 | - | (350) |
| 33430519-230042 | 33430519 | 230042 | SPED:HS-INSTR.SUPPLIES | 3,190 | 3,589 | 3,000 | 4,891 | 1,891 |
| 34430519-230042 | 34430519 | 230042 | SPED:MID-INSTR.SUPPLIES | 3,007 | 581 | 3,000 | 2,000 | (1,000) |
| 35430519-230042 | 35430519 | 230042 | SPED:MOS-INSTR.SUPPLIES | 563 | 107 | 2,000 | 1,000 | (1,000) |
| 37430519-230042 | 37430519 | 230042 | SPED:PLA INSTR.SUPPLIES | 7,163 | 3,027 | 7,000 | 3,400 | (3,600) |
| 33399829-230060 | 33399829 | 230060 | SPED:HS-EQUIP (MINOR) | 970 | - | - | 3,062 | 3,062 |
| 34399829-230060 | 34399829 | 230060 | SPED:MID-EQUIP (MINOR) | - | 130 | 2,500 | - | (2,500) |
| 35399829-230060 | 35399829 | 230060 | SPED:MOS-EQUIP (MINOR) | - | - | 2,500 | 6,079 | 3,579 |
| 37399829-230060 | 37399829 | 230060 | SPED:PLA-EQUIP (MINOR) | 175 | 3,890 | 2,750 | 3,062 | 312 |

FY26 South Hadley Public Schools Proposed Line Item Budget

| | | | | | | | | |
|-----------------|----------|--------|--------------------------------|---------|---------|---------|---------|----------|
| 32700959-230095 | 32700959 | 230095 | SPED:SYS-INSTR.OTHER EXP | - | 102 | 450 | 1,000 | 550 |
| 33700959-230095 | 33700959 | 230095 | SPED:HS-INSTR.OTHER EXP | 1,439 | 437 | 1,000 | 500 | (500) |
| 33191319-232005 | 33191319 | 232005 | HS:SUMMER THERAPISTS | - | - | - | 450 | 450 |
| 33199319-232005 | 33199319 | 232005 | SPED:HS-THERAPISTS | 29,992 | 23,912 | 95,069 | 60,468 | (34,601) |
| 34191319-232005 | 34191319 | 232005 | MID:SUMMER THERAPISTS | - | - | - | 3,600 | 3,600 |
| 34199319-232005 | 34199319 | 232005 | SPED:MID-THERAPISTS | 68,225 | 112,312 | 146,400 | 141,547 | (4,853) |
| 35191319-232005 | 35191319 | 232005 | MOS:SUMMER THERAPISTS | - | - | - | 2,768 | 2,768 |
| 35199319-232005 | 35199319 | 232005 | SPED:MOS-THERAPISTS | 160,422 | 153,913 | 197,112 | 258,263 | 61,151 |
| 37191319-232005 | 37191319 | 232005 | PLA-SUMMER THERAPISTS | - | - | - | 5,850 | 5,850 |
| 37199319-232005 | 37199319 | 232005 | SPED:PLA-THERAPISTS | 258,429 | 320,790 | 310,681 | 304,197 | (6,484) |
| 33130419-232013 | 33130419 | 232013 | HS:THERAPY ASSTS | 186,290 | 360,799 | 416,225 | 469,184 | 52,959 |
| 33130449-232013 | 33130449 | 232013 | SPED:HS-THERAPY ASST. SUB | - | 784 | 1,000 | 2,000 | 1,000 |
| 33191419-232013 | 33191419 | 232013 | HS:SUMMER THERAPY ASST. | 18,736 | - | 4,497 | 5,220 | 723 |
| 34130419-232013 | 34130419 | 232013 | MID:ETA | 185,204 | 241,583 | 248,562 | 243,012 | (5,550) |
| 34130449-232013 | 34130449 | 232013 | MID:ETA-SUBS | 3,596 | 1,281 | 3,000 | 2,000 | (1,000) |
| 34191419-232013 | 34191419 | 232013 | THERAPEUTIC ASST.TEACHERS | - | 2,855 | 4,497 | 5,220 | 723 |
| 35130419-232013 | 35130419 | 232013 | MOS-ETA'S | 80,686 | 167,754 | 153,785 | 400,572 | 246,787 |
| 35130449-232013 | 35130449 | 232013 | MOS-ETA'S SUBS | 1,276 | 357 | 4,000 | 2,000 | (2,000) |
| 35191419-232013 | 35191419 | 232013 | MOS-SUMMER ETA'S | - | 4,568 | 2,248 | 14,500 | 12,252 |
| 37130419-232013 | 37130419 | 232013 | PLA:ETA'S | 166,315 | 334,965 | 370,436 | 338,411 | (32,026) |
| 37130449-232013 | 37130449 | 232013 | PLA-ETA SUBS | 4,419 | 17,174 | 2,000 | 2,000 | - |
| 37191419-232013 | 37191419 | 232013 | PLA-SUMMER ETA'S | - | 7,395 | 3,066 | 11,600 | 8,534 |
| 32299689-232034 | 32299689 | 232034 | SPED:OOD-THER.CONTR SVC | 2,540 | 1,376 | 4,590 | 9,142 | 4,552 |
| 33299689-232034 | 33299689 | 232034 | SPED:HS-THERAPEUTIC CONTR.SVC | 22,369 | 24,634 | 65,000 | 18,670 | (46,330) |
| 34299689-232034 | 34299689 | 232034 | SPED:MID-THERAPEUTIC CONTR.SVC | 23,382 | 57,618 | 30,000 | 40,170 | 10,170 |
| 35299689-232034 | 35299689 | 232034 | SPED:MOS-THERAPEUTIC CONTR.SVC | 19,729 | 55,382 | 30,000 | 184,163 | 154,163 |
| 37299689-232034 | 37299689 | 232034 | SPED:PLA-THERAPEUTIC CONTR.SVC | 78,556 | 95,196 | 60,000 | 19,230 | (40,770) |
| 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 | - | - | - | 6,700 | 6,700 |

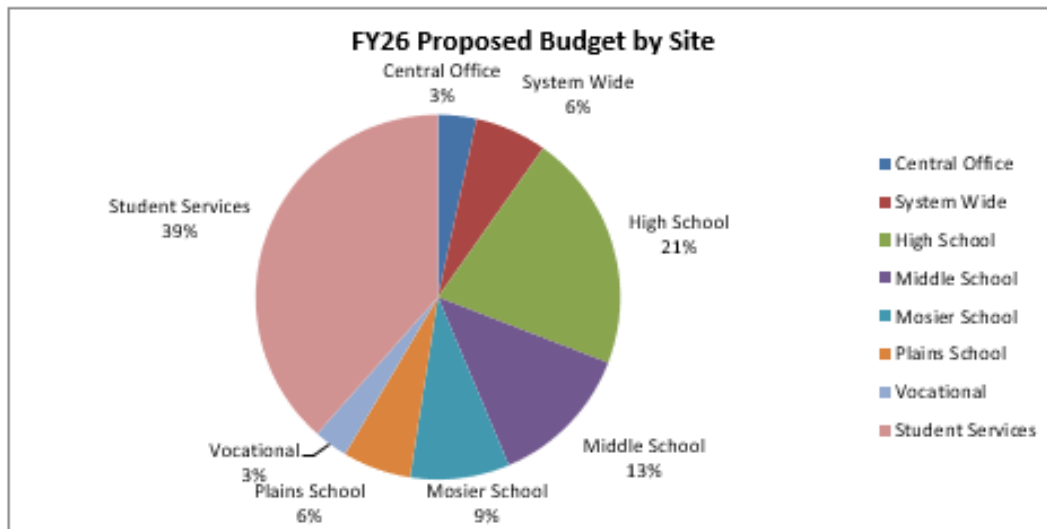
FY26 South Hadley Public Schools Proposed Line Item Budget

| | | | | | | | | |
|-------------------------------|----------|--------|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 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 | 13,806 | 12,660 | 12,000 | 24,546 | 12,546 |
| 32485539-245049 | 32485539 | 245049 | SPED:SYS-INSTR.HARDWARE | - | 127 | 500 | 1,974 | 1,474 |
| 33485539-245049 | 33485539 | 245049 | SPED:HS-INSTR.HARDWARE | - | 658 | 500 | 2,632 | 2,132 |
| 34485539-245049 | 34485539 | 245049 | SPED:MID-INSTR.HARDWARE | - | 707 | 500 | 2,632 | 2,132 |
| 35485539-245049 | 35485539 | 245049 | SPED:MOS-INSTR.HARDWARE | - | - | 2,000 | 2,632 | 632 |
| 37485539-245049 | 37485539 | 245049 | SPED:PLA-INSTR.HARDWARE | 1,892 | 5,520 | 5,300 | 3,948 | (1,352) |
| 33180419-270005 | 33180419 | 270005 | SPED:HS-ADJUSTMENT COUNSELOR | 204,440 | 214,274 | 225,712 | 230,395 | 4,683 |
| 34180419-270005 | 34180419 | 270005 | SPED:MID-ADJUSTMENT COUNSELOR | 142,928 | 103,213 | 159,121 | 160,366 | 1,245 |
| 35180419-270005 | 35180419 | 270005 | SPED:MOS-ADJUSTMENT COUNSELOR | 74,238 | 71,042 | 82,945 | 82,945 | - |
| 37180419-270005 | 37180419 | 270005 | SPED:PLA-ADJ COUNSELOR | 87,095 | 73,979 | 77,799 | 79,347 | 1,548 |
| 33430509-270047 | 33430509 | 270047 | SPED:HS-TESTING SUPPLIES | 1,862 | 1,350 | 6,000 | 2,593 | (3,407) |
| 34430509-270047 | 34430509 | 270047 | SPED:MID-TESTING SUPPLIES | 2,009 | 1,402 | 2,500 | 3,162 | 662 |
| 35430509-270047 | 35430509 | 270047 | SPED:MOS-TESTING SUPPLIES | 2,012 | 13 | 2,500 | 2,500 | - |
| 37430509-270047 | 37430509 | 270047 | SPED:PLA-TESTING SUPPLIES | 2,321 | 2,712 | 3,000 | 3,247 | 247 |
| 33138419-280005 | 33138419 | 280005 | SPED:H.S.-PSYCHOLOGISTS | 29,838 | 31,600 | 33,806 | - | (33,806) |
| 34138419-280005 | 34138419 | 280005 | SPED:MID-PSYCHOLOGIST | 29,838 | 31,600 | 33,806 | - | (33,806) |
| 35138419-280005 | 35138419 | 280005 | SPED:MOS-PSYCHOLOGISTS | 43,831 | 45,162 | 33,575 | 35,000 | 1,425 |
| 37138419-280005 | 37138419 | 280005 | SPED:PLAINS-PSYCHOLOGISTS | 43,831 | 45,162 | 33,575 | 35,000 | 1,425 |
| 33238689-280034 | 33238689 | 280034 | SPED:HS PSY CON SER | 9,645 | 4,850 | 4,000 | 72,500 | 68,500 |
| 34238689-280034 | 34238689 | 280034 | SPED:MID PSY CON SER | 8,040 | 11,171 | 4,000 | 70,500 | 66,500 |
| 35238689-280034 | 35238689 | 280034 | SPED:MOS PSY CON SER | 2,500 | 9,274 | 4,000 | 16,750 | 12,750 |
| 37238689-280034 | 37238689 | 280034 | SPED:PLA PSY CON SER | - | 3,021 | 4,000 | 12,750 | 8,750 |
| 32289769-330032 | 32289769 | 330032 | SPED:SYS WIDE-PUBLIC TRANSPORT | 1,187,683 | 797,091 | 781,585 | 1,094,000 | 312,415 |
| 32292899-910034 | 32292899 | 910034 | SPED:PUBLIC SCHOOL TUITION | 48,486 | 87,272 | 56,000 | 220,862 | 164,862 |
| 32292899-920034 | 32292899 | 920034 | SPED:PRIVATE O/S SCHOOL TUITIO | 211,276 | 292,058 | 193,000 | 256,000 | 63,000 |
| 32292899-930034 | 32292899 | 930034 | SPED-NON PUBLIC TUITION | 594,953 | 242,094 | 284,512 | 355,945 | 71,433 |
| 32292899-940034 | 32292899 | 940034 | SPED-COLLABORATIVE TUITION | - | - | - | - | - |
| TOTAL STUDENT SERVICES | | | | 8,180,961 | 8,565,383 | 8,495,499 | 9,913,575 | 1,418,077 |
| GRAND TOTAL BUDGET | | | | 23,552,750 | 24,585,399 | 25,521,460 | 25,771,460 | 250,000 |

SOUTH HADLEY PUBLIC SCHOOLS

FY26 SUPERINTENDENT'S PROPOSED BUDGET

Line Item Budget by Site/Program



| FY26 PROPOSED BUDGET BY SITE | | | | |
|------------------------------|----------------------|-------------------|-------------------|---------------------|
| | FY24 Expenditures | FY25 Budget | FY26 Proposed | FY26-FY25 Change |
| Central Office | 811,712 | 869,800 | 878,230 | 8,430 |
| System Wide | 1,750,186 | 2,036,326 | 1,644,351 | (391,975) |
| High School | 5,008,101 | 5,532,140 | 5,429,464 | (102,676) |
| Middle School | 3,473,679 | 3,530,111 | 3,295,370 | (234,740) |
| Mosier School | 2,080,845 | 2,355,083 | 2,270,048 | (85,035) |
| Plains School | 2,125,093 | 1,936,551 | 1,564,904 | (371,647) |
| Vocational | 770,401 | 765,950 | 775,516 | 9,566 |
| Student Services | 8,565,383 | 8,495,499 | 9,913,575 | 1,418,077 |
| TOTAL | 24,585,399 | 25,521,460 | 25,771,460 | 250,000 |

SOUTH HADLEY PUBLIC SCHOOLS

FY25 Proposed Budget Variances of +/- 5,000

| ACCOUNT | ACCOUNT DESCRIPTION | FY24 BUDGET | FY25 PROPOSED | CHANGE | NOTES |
|----------------|---------------------------------|--------------|---------------|--------------|--|
| 11199429-12001 | CENTRAL-OTHER SUPPORT STAFF | 348,967.01 | 340,016.51 | (8,950.50) | Staff retirement |
| 11485539-14504 | CENTRAL OFF:SOFTWARE | 70,000.00 | 86,315.00 | 16,315.00 | Software increases - SIS, Payroll, Messenger, and Attendance system |
| 12100739-23501 | CURR.DEVEL.WORK | 25,000.00 | - | (25,000.00) | Curriculum development work will use Title Funds |
| 12143319-23000 | SALARY-TEACHER | 330,882.63 | 268,442.00 | (62,440.63) | Partial shift from ML teacher to Special Education Teacher |
| 12183429-32001 | NURSING ASST. | 31,314.92 | - | (31,314.92) | Reduction of C.N.A. |
| 12289759-33003 | REGULAR ED TRANSP. | 802,400.00 | 577,062.00 | (225,338.00) | Reduced yellow bus transportation from 10 buses to 7 buses |
| 12292759-33003 | HOMELESS TRANS: INTO DISTRICT | 65,881.00 | 60,000.00 | (5,881.00) | Reduction based on historical expenditure |
| 12299759-33003 | HOMELESS TRANSP-OUT OF DISTRICT | 90,000.00 | 30,000.00 | (60,000.00) | Reduction and will be budgeted on Title 1 for FY26 |
| 12485539-24504 | SYS WIDE:INSTR.SOFTWARE | 83,500.00 | 57,000.00 | (26,500.00) | Reduction in system software |
| 12485539-24504 | SYS WIDE:INSTR.HARDWARE | 15,000.00 | 65,000.00 | 50,000.00 | Increase due to instructional hardware funded on technology revolving account FY25 |
| 12789759-33003 | SCHOOL VANS | 10,000.00 | 5,000.00 | (5,000.00) | Purchase of electric van has reduced cost of gas and |
| 13184359-35200 | HS-COCURRICULAR SALARIES | 86,894.50 | 70,981.50 | (15,913.00) | Reduction of 7 afterschool clubs |
| 13199109-35100 | HS:ATHL-COACHES | 154,438.00 | 136,821.00 | (17,617.00) | Reduction of 5 coaching positions |
| 13199319-23000 | H.S.-TEACHERS | 2,977,724.84 | 2,920,752.02 | (56,972.82) | Reduction of Spanish Teacher |
| 13199349-23501 | HS-PROF DEV SUBS | 7,000.00 | 1,500.00 | (5,500.00) | Reduction based on historical expenditure |
| 13288679-42202 | HS:MNTCE-CONTRACTED SERVICE | 75,000.00 | 90,000.00 | 15,000.00 | Age of building requires additional funding to maintain building |
| 13288849-41207 | HS:MNTCE-OIL/GAS | 90,000.00 | 95,000.00 | 5,000.00 | Projected increases for new contract |
| 13288859-41307 | HS:MNTCE-ELECTRICITY | 115,000.00 | 148,000.00 | 33,000.00 | Increase based on historical expenditure |
| 13292779-23002 | HIGH:LPVEC PROGRAM | 425,000.00 | 342,000.00 | (83,000.00) | Reduction in number of students applying to CTECH |
| 13485539-24504 | HS:INSTR.SOFTWARE | 33,739.00 | 44,000.00 | 10,261.00 | Software curriculum contractual increases |
| 13485539-24504 | HS:INSTR.HARDWARE | - | 5,000.00 | 5,000.00 | Graphics lab technology purchase |
| 14187429-41100 | MID-CUSTODIAN | 189,804.80 | 145,222.80 | (44,582.00) | Reduction of 1.0 Custodian |
| 14199319-23000 | MIDDLE-TEACHER | 2,290,204.00 | 2,109,820.52 | (180,383.48) | Reduction of 6 Teachers and addition of 1 Teachers |
| 14199349-23501 | MID-PROF DEV SUBS | 5,700.00 | - | (5,700.00) | Reduction will require the use of Title II funds |
| 14288679-42202 | MID:MNTCE-CONTRACTED SERVICE | 40,000.00 | 45,000.00 | 5,000.00 | Increase based on historical expenditure |

FY25 Proposed Budget Variances of +/- 5,000

| ACCOUNT | ACCOUNT DESCRIPTION | FY24 BUDGET | FY25 PROPOSED | CHANGE | NOTES |
|----------------|--------------------------------|--------------|---------------|--------------|---|
| 14499519-23004 | MID-INSTR.SUPPLIES | 20,000.00 | 12,660.00 | (7,340.00) | Principal reallocated funds to a different account line |
| 15109319-23000 | MOS:SPECIALISTS | 186,544.26 | 94,433.00 | (92,111.26) | Reduction of a .5 Math Interventionist, Coaches were moved to the Title 1 Grant |
| 15243689-23003 | MOS-ESL CONTR.SVC | 750.00 | 8,500.00 | 7,750.00 | New students that require translation services |
| 17102319-23000 | PLA:KINDERGARTEN-TEACHER | 462,171.00 | 409,480.00 | (52,691.00) | Reduction of a Kindergarten teacher |
| 17104399-22000 | PLA-CLERICAL | 88,015.27 | 78,058.52 | (9,956.75) | Staff changeover mid-year |
| 17109319-23000 | PLA:SPECIALISTS | 184,644.26 | - | (184,644.26) | Reduction of a Reading Interventionist, .5 Math Interventionist, and Coaches moved to Title 1 |
| 17183429-32000 | PLA:NURSING-NURSE | 157,345.15 | 66,663.00 | (90,682.15) | Nurse transition to Mosier |
| 17187429-41100 | PLA-CUSTODIAN | 97,564.80 | 140,767.00 | 43,202.20 | Custodian salary moved from ARPA funds to local budget |
| 17199319-23000 | PLAINS:ELEM TEACHERS | 438,503.50 | 353,147.00 | (85,356.50) | Reduction of a 4th grade Teacher |
| 17199419-23000 | PLAINS:ELEM.PARAPROF | 14,209.07 | 7,034.07 | (7,175.00) | Reduction of a Lunch Paraprofessional |
| 17243689-23003 | PLA-ESL CONTR.SVC | 750.00 | 10,000.00 | 9,250.00 | New students that require translation services |
| 17288679-42202 | PLA:MNTCE-CONTRACTED SERVICES | 35,000.00 | 45,000.00 | 10,000.00 | Increased cost to maintain school building |
| 17288849-41207 | PLA:MNTCE-OIL/GAS | 35,000.00 | 30,000.00 | (5,000.00) | Reduction based on historical expenditure |
| 22292899-91003 | VOC:TUITION-PUBLIC SCHOOLS | 577,500.00 | 583,000.00 | 5,500.00 | Increase based on number of vocational students attending Westfield Tech, Smith Vocational, and Pathfinder |
| 32104339-21000 | SPED:SYS WIDE-ADMINISTRATOR | 124,470.76 | 251,380.59 | 126,909.83 | Assistant Special Education Director and 1.6 ETL salaries moved from ARPA to the local budget |
| 32289769-33003 | SPED:SYS WIDE-PUBLIC TRANSPORT | 781,585.00 | 1,094,000.00 | 312,415.00 | Increase based on projected number of routes required for specialized transportation. Current proposal is significantly less than original projection. Capital Project approval will need to occur in order for this updated projection to be accurate. |
| 32292899-91003 | SPED:PUBLIC SCHOOL TUITION | 56,000.00 | 220,862.00 | 164,862.00 | Increase based on number of students attending a OOD Public School |
| 32292899-92003 | SPED:PRIVATE O/S SCHOOL TUITIO | 193,000.00 | 256,000.00 | 63,000.00 | Increase based on the number of students attending an Out-Of-State School and a 3.64% increase |
| 32292899-93003 | SPED-NON PUBLIC TUITION | 284,512.00 | 355,945.27 | 71,433.27 | Increase based on the number of students attending an OOD Private School and a 3.64% increase |
| 32485539-24504 | SPED:SYS-INSTR.SOFTWARE | 12,000.00 | 24,546.00 | 12,546.00 | Increase based on contractual increases and need for an additional curriculum |
| 32709729-23509 | SPED:SYS-PD OTHER EXP | - | 6,700.00 | 6,700.00 | Professional Development for Special Educators |
| 33130319-23000 | SPED:HS-TEACHER | 1,070,816.08 | 1,075,974.23 | 5,158.15 | Step increases |
| 33130419-23201 | HS:THERAPY ASSTS | 416,224.89 | 469,183.73 | 52,958.84 | Increase of 2 ETAs and changover of staff |
| 33138419-28000 | SPED:H.S.-PSYCHOLOGISTS | 33,805.50 | - | (33,805.50) | Haven't hired a secondary psychologist, will need to contract |
| 33199319-23200 | SPED:HS-THERAPISTS | 95,069.40 | 60,468.30 | (34,601.10) | Reduction due to shifting of positions within the district |

FY25 Proposed Budget Variances of +/- 5,000

| ACCOUNT | ACCOUNT DESCRIPTION | FY24 BUDGET | FY25 PROPOSED | CHANGE | NOTES |
|----------------|--------------------------------|-------------|---------------|--------------|---|
| 33199419-23000 | SPED:HS-PARAPROFESSIONAL | 100,751.86 | 140,255.02 | 39,503.16 | Increase of 2 Paraprofessionals |
| 33230679-23003 | SPED:HS-PROF.TECH SERVICE | 22,700.00 | 48,600.00 | 25,900.00 | Students attending OOD transition services |
| 33238689-28003 | SPED:HS PSY CON SER | 4,000.00 | 72,500.00 | 68,500.00 | Haven't hired a secondary psychologist, will need to contract |
| 33299689-23203 | SPED:HS-THERAPEUTIC CONTR.SVC | 65,000.00 | 18,670.00 | (46,330.00) | OOD transition services moved to Prof Tech Service |
| 34109319-23000 | SPED:MID-SPECIALISTS | 791,584.00 | 786,023.00 | (5,561.00) | Position resignations and new hires since last budget |
| 34130419-23201 | MID:ETA | 248,561.71 | 243,011.57 | (5,550.14) | Position resignations and new hires since last budget |
| 34138419-28000 | SPED:MID-PSYCHOLOGIST | 33,805.50 | - | (33,805.50) | Haven't hired a secondary psychologist, will need to contract |
| 34199419-23000 | SPED:MID-PARAPROFESSIONALS | 201,608.03 | 261,721.56 | 60,113.53 | Addition of 3 Paraprofessionals |
| 34238689-28003 | SPED:MID PSY CON SER | 4,000.00 | 70,500.00 | 66,500.00 | Haven't hired a secondary psychologist, will need to contract |
| 34299689-23203 | SPED:MID-THERAPEUTIC CONTR.SVC | 30,000.00 | 40,170.00 | 10,170.00 | Increase for vision assessments, homebound students, bilingual speech evals, and extended school year services |
| 35109319-23000 | SPED:MOS-SPECIALISTS | 569,621.00 | 639,742.00 | 70,121.00 | Addition of a Teacher of the Deaf that was budgeted on a District line in FY25 |
| 35130419-23201 | MOS-ETA'S | 153,785.39 | 400,571.90 | 246,786.51 | Addition of 7 ETAs |
| 35191419-23201 | MOS-SUMMER ETA'S | 2,248.00 | 14,500.00 | 12,252.00 | Summer ETAs have been funded on a grant prior to this year |
| 35199319-23200 | SPED:MOS-THERAPISTS | 197,111.60 | 258,262.60 | 61,151.00 | Summer Therapists had been funded on a grant prior to this year |
| 35199419-23000 | SPED:MOS-PARAPROFESSIONALS | 185,857.53 | 253,219.18 | 67,361.65 | Addition of 3 Paraprofessionals |
| 35230679-23003 | SPED:MOS-PROF.TECH SERVICES | 10,550.00 | 2,500.00 | (8,050.00) | Therapeutic classroom consultation and hospital tutoring |
| 35238689-28003 | SPED:MOS PSY CON SER | 4,000.00 | 16,750.00 | 12,750.00 | Bilingual psych evals and 25% placement fee for new Psychologist hire |
| 35299689-23203 | SPED:MOS-THERAPEUTIC CONTR.SVC | 30,000.00 | 184,163.00 | 154,163.00 | Contracted RBT, extended school year services, bilingual speech evals and speech and language contracted services |
| 37109319-23000 | SPED:PLA-SPECIALISTS | 619,271.00 | 476,446.00 | (142,825.00) | Reduction of 2 Teachers |
| 37130419-23201 | PLA:ETA'S | 370,436.49 | 338,410.64 | (32,025.85) | Reduction of 1 ETA |
| 37191319-23000 | SPED:PLA-SUMMER TCHRS | 2,000.00 | 9,350.00 | 7,350.00 | Summer Teachers have been funded on a grant prior to this year |
| 37191319-23200 | PLA-SUMMER THERAPISTS | - | 5,850.00 | 5,850.00 | Summer Therapists had been funded on a grant prior to this year |
| 37191419-23201 | PLA-SUMMER ETA'S | 3,066.00 | 11,600.00 | 8,534.00 | Summer ETAs have been funded on a grant prior to this year |
| 37199319-23200 | SPED:PLA-THERAPISTS | 310,681.10 | 304,197.20 | (6,483.90) | Reduction due to shifting of positions within the district |
| 37199419-23000 | SPED:PLAINS-PARAPROFESSIONALS | 296,353.45 | 327,188.79 | 30,835.34 | Increase of 2 Paraprofessionals |

FY25 Proposed Budget Variances of +/- 5,000

| ACCOUNT | ACCOUNT DESCRIPTION | FY24 BUDGET | FY25 PROPOSED | CHANGE | NOTES |
|----------------|--------------------------------|-------------|---------------|-------------|--|
| 37230679-23003 | SPED:PLA-PROF.TECH SERVICES | 10,265.43 | 2,000.00 | (8,265.43) | Therapeutic classroom consultation |
| 37238689-28003 | SPED:PLA PSY CON SER | 4,000.00 | 12,750.00 | 8,750.00 | 25% placement fee for new Psychologist hire |
| 37299689-23203 | SPED:PLA-THERAPEUTIC CONTR.SVC | 60,000.00 | 19,230.00 | (40,770.00) | Reduction as the district has hired a Psychologist for the elementary schools for FY26 |
| | | | | | |
| | | | | | |

SOUTH HADLEY PUBLIC SCHOOLS

FY26 SUPERINTENDENT'S PROPOSED BUDGET

STAFFING INFORMATION



SOUTH HADLEY PUBLIC SCHOOLS

FY26 Personnel Changes – District

Changes made for FY26 (Local Budget):

| Positions | Location | FTE |
|--|-----------------|------------|
| Decrease C.N.A. | District | (2.0) |
| Shift ETL from ARPA to Local Budget | District | 0.4 |
| Shift Assistant Director of Student Services from ARPA to Local Budget | District | 1.0 |
| Decrease Special Education Teacher | High | (0.4) |
| Increase Paraprofessional | High | 2.0 |
| Increase ETA | High | 2.0 |
| Decrease Custodian | High | (1.0) |
| Decrease Spanish Teacher | High | (1.0) |
| Increase Spanish Teacher | MESM | 1.0 |
| Increase Science Teacher | MESM | 1.0 |
| Decrease Music Teacher | MESM | (1.0) |
| Decrease ELA Teacher | MESM | (2.0) |
| Decrease Math Teacher | MESM | (3.0) |
| Decrease PE Teacher | MESM | (1.0) |
| Decrease Reading Interventionist | MESM | (1.0) |
| Decrease Custodian | MESM | (1.0) |
| Shift MESM Teachers from ARPA to Local Budget | MESM | 3.0 |
| Increase Paraprofessional | MESM | 3.0 |
| Decrease 4th Grade Teacher | Mosier | (1.0) |
| Increase Paraprofessional | Mosier | 3.0 |
| Increase ETA | Mosier | 7.0 |
| Shift Math and ELA Coaches from local to grant | MOS/PLA | (2.0) |
| Decrease Math Interventionist | MOS/PLA | (1.0) |
| Decrease 1st Grade Teacher | Plains | (1.0) |
| Decrease Reading Interventionist | Plains | (1.0) |
| Decrease Special Education Teacher | Plains | (2.0) |
| Decrease ETA | Plains | (1.0) |
| Decrease Kindergarten Teacher | Plains | (1.0) |
| Increase Paraprofessional | Plains | 1.6 |
| Decrease Lunch Paraprofessional | Plains | (0.3) |
| FTE Change FY26 | | 1.3 |

SOUTH HADLEY PUBLIC SCHOOLS

FY26 Personnel Changes – District

Changes made for FY26 (Grant Funded):

| Positions | Location | FTE |
|---|-----------------|--------------|
| Shift Math and ELA Coaches from local to grant | High | 2.0 |
| Shift ETL from ARPA to Local Budget | High | (0.4) |
| Shift MESM Teachers from ARPA to Local Budget | High | (3.0) |
| Shift 2 Custodians from ARPA to Local Budget | High | (2.0) |
| Shift Assistant Director of Student Services from ARPA to Local Budget | High | (1.0) |
| FTE Change FY26 | | (4.4) |

Athletic Coaches – FY26 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 |
| 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 | 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 |
| Tennis Boys | 2,975 |
| Tennis Girls | 2,975 |
| Volleyball JV Girls | 2,479 |
| Volleyball Varsity Girls | 4,836 |
| Wrestling | 4,836 |
| Wrestling Assistant | 2,975 |
| | 144,632 |

Athletic Coaches – FY26 Proposed Reductions

| <u>POSITION</u> | <u>STIPEND</u> |
|-------------------------|----------------|
| Hockey Varsity | 4,836 |
| Hockey Assistant | 2,975 |
| Outdoor Track Assistant | 2,975 |
| Swimming Varsity | 4,396 |
| Swim Assistant | 2,705 |
| | 17,887 |

Co-Curricular Stipends – FY26 Proposed Budget

| <u>POSITION</u> | <u>STIPEND</u> | <u>LOCATION</u> |
|---------------------------------------|----------------|-----------------|
| Academic Awards Coord. (Scholarships) | 2,790 | High |
| Art Club Advisor | 745 | High |
| Band - Director | 6,138 | High |
| Band - Fall Percussion | 3,349 | High |
| Band - Indoor Percussion (winter) | 1,675 | High |
| Band - Indoor Guard Director | 1,675 | High |
| Band - Summer Director | 2,169 | High |
| Best Buddies Advisor (50%) | 1,488 | High |
| Best Buddies Advisor (50%) | 1,488 | High |
| Chorus Director | 4,091 | High |
| Class Co-Advisors - 9 (100%) | 2,046 | High |
| Class Advisor - 10 (100%) | 2,046 | High |
| Class Co-Advisor - 11 (100%) | 1,488 | High |
| Class Co-Advisor - 12 (50%) | 1,488 | High |
| Class Co-Advisor - 12 (50%) | 1,488 | High |
| Culture Club Advisor (50%) | 592 | High |
| Culture Club Advisor (50%) | 592 | High |
| Harlequins Director (Drama) | 5,022 | High |
| Gaming Club Advisor | 1,183 | High |
| Gay Straight Alliance | 542 | High |
| Gay Straight Alliance | 542 | High |
| Environmental Club | 1,084 | High |
| Leo Club Advisor | 1,116 | High |
| Nat'l Honor Society Adv | 2,015 | High |
| Peer Leaders Adv | 774 | High |
| Student Union/Positivity Adv | 898 | High |
| Spotlight Advisor (newspaper) | 1,674 | High |
| Student Accountant - HS | 6,696 | High |
| Student Council Advisor | 2,975 | High |
| Year Book Advisor | 4,958 | High |
| Marching Band Music Arranger | 1,115 | High |
| Marching Band Drill Designer | 1,115 | High |
| Marching Band Fall Guard Advisor | 1,450 | High |
| Band Director | 3,907 | MESM |
| Chorus Director | 3,533 | MESM |
| Drama Club Dir (50%) | 2,046 | MESM |
| Drama Club Dir (50%) | 2,046 | MESM |
| Gay Straight Alliance | 1,084 | MESM |
| National Jr. Honor Society | 2,418 | MESM |
| Student Accountant | 5,022 | MESM |
| Student Council Co-Advisor (33%) | 491 | MESM |
| Student Council Co-Advisor (33%) | 491 | MESM |
| Student Council Co-Advisor (33%) | 446 | MESM |
| Unified Arts Team Leader | 2,232 | MESM |
| Year Book Advisor | 2,046 | MESM |
| After School Math Club Teacher | 795 | Mosier |
| After School Technology Teacher | 795 | Mosier |
| After School Art Club Teacher | 795 | Mosier |
| 93,114 | | |

Co-Curricular Stipends – FY26 Proposed Reductions

| <u>POSITION</u> | <u>STIPEND</u> | <u>LOCATION</u> |
|--------------------------------------|----------------|-----------------|
| Band Assistant Director | 3,551 | High |
| Band JV Jazz Director | 2,232 | High |
| Marching Band Percussion Arranger | 1,450 | High |
| Debate Team | 1,859 | High |
| Improv Club Advisor | 2,232 | High |
| Math Team | 1,116 | High |
| Ski Club Advisor | 1,079 | High |
| Cape Cod Capers - Director | 2,604 | MESM |
| Cape Cod Capers - Assistant Director | 1,488 | MESM |
| Cape Cod Capers - Teacher | 745 | MESM |
| Cape Cod Capers - Teacher | 745 | MESM |
| Cape Cod Capers - Teacher | 745 | MESM |
| Cape Cod Capers - Teacher | 745 | MESM |
| Cape Cod Capers - Teacher | 745 | MESM |
| Cape Cod Capers - Teacher | 745 | MESM |
| Cape Cod Capers - Teacher | 745 | MESM |
| Washington DC - Director | 2,604 | MESM |
| Washington DC - Assistant Director | 1,488 | MESM |
| Washington DC - Teacher | 620 | MESM |
| Washington DC - Teacher | 745 | MESM |
| Washington DC - Teacher | 745 | MESM |
| Washington DC - Teacher | 745 | MESM |
| Washington DC - Teacher | 745 | MESM |
| Washington DC - Teacher | 745 | MESM |
| Washington DC - Teacher | 745 | MESM |
| Washington DC - Teacher | 745 | MESM |
| Bells Choir Director | 2,790 | MESM |
| Jazz Director | 3,162 | MESM |
| Elementary Chorus Director | 1,674 | Mosier |
| | 40,379 | |

Grant/Revolving Funded Positions - Actual FY25 (as of March, 2025)

| <u>School</u> | <u>Grant</u> | <u>Grant Source</u> | <u>Position</u> | Teacher <u>FTE's</u> | Support <u>FTE's</u> |
|---------------|-----------------|---------------------|-----------------|-------------------------|-------------------------|
| High | School Choice | State | Teacher | 3.00 | |
| | ARPA | Federal | | 2.00 | |
| | ARPA | Federal | Custodian | | 1.00 |
| Middle | School Choice | State | Teacher | 2.00 | |
| | ARPA | Federal | Teacher | 3.00 | |
| | ARPA | Federal | C.N.A | | 1.00 |
| | Title I | Federal | Teacher | 0.50 | |
| Mosier | School Choice | State | Teacher | 1.00 | |
| | Title I | Federal | Teacher | 1.00 | |
| Plains | School Choice | State | Teacher | 3.00 | |
| | Title I | Federal | Teacher | 1.00 | |
| | ARPA | Federal | Custodian | | 1.00 |
| District | ARPA | Federal | Administrator | 1.00 | |
| | Behavior Health | Federal | Administrator | 1.00 | |
| | ARPA | Federal | Teacher | 3.00 | |
| Totals FTE's | | | | 21.50 | 3.00 |

| | |
|-------------------------------------|-------------|
| <u>Total by Fund Source:</u> | |
| Federal Grants | 15.50 |
| State Grants | 0.00 |
| School Choice | <u>9.00</u> |
| Total | 24.50 |

Grant/Revolving Funded Positions - Projected FY26

| <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 | 2.80 | |
| Middle | School Choice | State | Teacher | 2.00 | |
| Mosier | School Choice | State | Teacher | 1.00 | |
| | Title I | Federal | Teacher | 1.00 | |
| Plains | School Choice | State | Teacher | 3.00 | |
| | Title I | Federal | Teacher | 1.00 | |
| District | ARPA | Federal | Nurse | 1.00 | |
| | ARPA | Federal | ETLs | 1.60 | |
| | ARPA | Federal | Mental Health Coord | 1.00 | |
| Totals FTE's | | | | 14.40 | 0.00 |

Total by Fund Source:

| | |
|----------------|-------------|
| Federal Grants | 5.60 |
| State Grants | 0.00 |
| School Choice | <u>8.80</u> |
| Total | 14.40 |

SOUTH HADLEY PUBLIC SCHOOLS

FY26 SUPERINTENDENT'S PROPOSED BUDGET

Expense Detail Information

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

SOUTH HADLEY PUBLIC SCHOOLS

Athletics



FY26 Athletic Budget

Anticipated Income

| Description | Amount | |
|-----------------------------|--------|----------------|
| Local Budget | | 345,799 |
| User Fees | 97,925 | |
| Gate Receipts | 40,150 | |
| Revolving Fund Total | | 138,075 |
| Total Revenue: | | 483,874 |

Anticipated Expenses

| Accounts/Expense | Local Budget | Revolving Fund | Revised Totals |
|---------------------------|----------------|----------------|----------------|
| Coaches/Athletic Director | 247,444 | | 247,444 |
| Athletic Trainer | | 65,000 | 65,000 |
| Game Support | | 6,000 | 6,000 |
| EMT/Police | 9,085 | | 9,085 |
| Equipment Repairs | 3,700 | - | 3,700 |
| Officials | 10,000 | 16,000 | 26,000 |
| Transportation | 24,000 | 50,000 | 74,000 |
| Supplies | 11,500 | | 11,500 |
| Trainer Supplies | | | - |
| Uniforms | 8,000 | 2,000 | 10,000 |
| Equipment | | | - |
| Other Expenses | 15,670 | 2,000 | 17,670 |
| Contracted Services | 16,400 | | 16,400 |
| Totals: | 345,799 | 141,000 | 486,799 |

FY26 Projected Athletic Revenues

Gate Receipts

| Sport | # of games | avg | est income |
|----------------------|------------|-------|---------------|
| Reg. Season Football | 4 | 1,500 | 6,000 |
| Turkey Day Football | 0 | 2,400 | - |
| Boys Soccer | 9 | 400 | 3,600 |
| Girls Soccer | 9 | 350 | 3,150 |
| Field Hockey | 8 | 250 | 2,000 |
| Boys Basketball | 10 | 800 | 8,000 |
| Girls Basketball | 10 | 900 | 9,000 |
| Wrestling | 4 | 350 | 1,400 |
| Boys Lacrosse | 8 | 300 | 2,400 |
| Girls Lacrosse | 8 | 200 | 1,600 |
| Ice Hockey | 0 | - | - |
| Home district games | 2 | 1,500 | 3,000 |
| Total | | | 40,150 |

User Fees

| Season | |
|--------------|----------------|
| Fall | 40,475 |
| Winter | 31,050 |
| Spring | 32,400 |
| Total | 103,925 |

| Season | Waivers | # |
|--------------|--------------|-----------|
| Fall | 2,500 | 25 |
| Winter | 1,500 | 15 |
| Spring | 2,000 | 20 |
| Total | 6,000 | 60 |

| Season | Total |
|--------------|---------------|
| Fall | 37,975 |
| Winter | 29,550 |
| Spring | 30,400 |
| Total | 97,925 |

| Fall | # | fee | | Winter | | | | Spring | | | |
|---------------|------------|-----|------------------|--------------|------------|-----|------------------|---------------|------------|-----|------------------|
| volleyball | 25 | 225 | \$ 5,625 | b v/jv bball | 24 | 225 | \$ 5,400 | b lacrosse | 22 | 225 | \$ 4,950 |
| golf | 12 | 225 | \$ 2,700 | g v/jv bball | 24 | 225 | \$ 5,400 | g lacrosse | 22 | 225 | \$ 4,950 |
| football | 35 | 250 | \$ 8,750 | swimming | 8 | 0 | \$ - | b tennis | 0 | 0 | \$ - |
| field hockey | 22 | 225 | \$ 4,950 | wrestling | 32 | 225 | \$ 7,200 | g tennis | 0 | 0 | \$ - |
| cross country | 10 | 0 | \$ - | cheering | 8 | 225 | \$ 1,800 | softball | 18 | 225 | \$ 4,050 |
| girls soccer | 39 | 225 | \$ 8,775 | ice hcky | 0 | 0 | \$ - | v/jv baseball | 22 | 225 | \$ 4,950 |
| boys soccer | 35 | 225 | \$ 7,875 | indoor trk | 50 | 225 | \$ 11,250 | b track | 30 | 225 | \$ 6,750 |
| cheerleading | 8 | 225 | \$ 1,800 | | | | | g track | 30 | 225 | \$ 6,750 |
| Total | 186 | | \$ 40,475 | | 146 | | \$ 31,050 | | 144 | | \$ 32,400 |

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> |
|-------------|------------------------------|-----------------|-----------------|------------|---------------------------|-----------------|------------------------------|
| 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) | (1,179) | 0 | (1,179) |
| FY16 | (1,179) | 95,932 | 82,693 | 13,238 | 12,061 | 0 | 12,061 |
| FY17 | 12,061 | 93,197 | 101,197 | (8,000) | 4,060 | 0 | 4,060 |
| FY18 | 4,060 | 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 | 6,095 | | 6,095 |
| FY21 | 6,095 | 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 |
| FY24 | 926 | 104,071 | 104,997 | (926) | (0) | | (0) |

Notes:

Increased transportation exp. and MIAA playoff reorganization has increased exp. for FY22 and FY23
Athletic Revolving Account didn't receive enough revenue to cover athletic expenses, local budget covered \$30,000 with end of year transfer.

SOUTH HADLEY PUBLIC SCHOOLS

Technology



FY25 Technology Accomplishments

- **Enhanced District Security**
 - Successfully upgraded the district's security system, including 65+ color cameras and two new servers for video storage, significantly improving safety and surveillance capabilities across the district
- **Streamlined Onboarding and Offboarding Processes**
 - Improved communication with key departments to ensure the efficient creation of new staff accounts and began developing a system for offboarding staff, enhancing staff transitions and IT management
- **Automated Account Creation Process**
 - Upgraded the account automation system to allow for mass creation of staff and student accounts in PowerSchool, increasing efficiency and reducing manual workload.
- **Improved Device Management System**
 - Developed and deployed a comprehensive Google-based device management system, improving the efficiency of managing and maintaining Chromebooks across the district
- **Upgraded Help Desk System with Automation**
 - Initiated improvements to the Help Desk system, including the creation of a self-service FAQ page, aimed at empowering staff and students to troubleshoot issues independently and reduce the need for IT support
- **Remote Management of Heating Computers**
 - Set up a remote management system for heating computers, enabling key staff members to troubleshoot and manage building comfort systems remotely.
- **Improved Audio System at MESMS**
 - Installed a new amplifier at MESMS for announcement system, enhancing quality and providing greater control over volume levels within the building
- **Fleet of New District Copiers Installed**
 - Coordinated the installation of a new fleet of copiers across the district

CHROMEBOOK PROGRAM SUMMARY



Overview

During COVID the Federal Government released money, in the form of grants, to help K-12 Districts purchase Chromebook for at home learning. Since then, our district has been responsible for their upkeep and now that the equipment is beyond repairs due to damage or just simply the age of the machines. We are now at a point where a decision needs to be made on the future of the one-to-one program.

Benefits

Chromebooks in education offer several advantages, making them a valuable tool for students and staff. They are cost-effective, lightweight, and easy to use, providing access to a wide range of educational apps and resources. Their cloud-based nature allows for seamless collaboration, real-time updates, and easy storage, ensuring that students can access their work from any device. Chromebooks help promote digital literacy and help prepare students for future careers that will almost certainly utilize technology in some way, shape or form.

PROBLEM

- Due to the current state of our budget and the lack of Federal Funding we are struggling with keeping aged Chromebooks in working condition.
- Our current fleet started with 2000 devices and are now over 5 years old. The hardware in these devices is at a point where they can barely handle the applications currently being used on a daily basis at the high school and middle school levels.
- Between lost, stolen, or damaged beyond repair approximately 20% of the fleet is no longer usable.
- Due to this program being a first in our district, policies and procedures were introduced that served their time but have aged and now need updating.

SOLUTION

- Change the dynamics of the program to update the Chromebooks in the schools with high usage (SHHS, MESMS). This will cut the number of devices needing replacement from 2000 to 1200.
- The current devices will continue to get updates from Google until 2029 giving us time to continue to bolster the other schools (Mosier and H.J. Skala School) and since the students don't remove them from school their damage/loss rates are a lot lower.
- Current policies need to be updated and clarified to the community based on situations that have come up over the course of the initial program.

Current Program

2000 Qty – HP Chromebook 11A G8 EE

Google Support end date: June 2029

1:1 initiative to place one Chromebook in the hands of every student. Cases were distributed with each Chromebook and each were assigned to a specific student for the duration of one school year at a time. Each student was allowed to take the Chromebook home for at home learning. When students returned to school they brought their Chromebook back and forth from home to school. We ran into an issue where we were getting repair requests at a rate where we couldn't keep up with the demand. We moved to only the High School and Middle School taking the devices home which reduced the amount of damages although damage rates still remain high at MESMS.

Insurance was offered to help reduce the overall cost of the devices as well as help the community with damaged machines. An invoicing system was created to help manage the damages and keep track of what our current costs are for repairs owed to the district. Invoices are sent out on the initial report of damage and are sent out monthly until payment is received. The current policies surrounding Chromebooks do not clearly define the district's stance on how nonpayment of damages gets enforced.

New Program Proposal

1200 Qty – Acer Chromebook 511 C736

Google Support end date: June 2033

- Purchase 1200 new devices for High School and Middle School. This will cover each current student (~1000) as well as any new student enrollments at the High School or Middle School not exceeding 200 over a 4 year period.
- Any student who has a new Chromebook out for repair will be provided 1 HP (old Chromebook) and will be responsible for any damage to that loaned device while in their possession.
- Mosier will retain the HP Chromebook due to Google extending the support period through 2029. The technology usage is much lower and the hardware is adequate for their needs. They will be assessed each summer and any repairs needed will be done as needed.
- H.J. Skala School had Lenovo 300e's purchased in the 2022-2023 School year and end of support is June 2029.
- A yearly usage, take home, or optional insurance will be required for each student to cover the cost of damages beyond the ADP.

SOUTH HADLEY PUBLIC SCHOOLS

Facilities and Maintenance



FY25 Facility Accomplishments

- **High School Auditorium & Bleacher Seating Repairs**
 - Work was completed in November repairing the auditorium seats and some of the bleacher seating in the gymnasium
- **High School Kitchen Upgrades**
 - The high school's kitchen has been upgraded, and the walk-in cooler/freezer project was completed
- **Building Automation Systems**
 - Phase 1 of the building automation system is nearing completion, and Phase 2 is set to finish by April.
- **MESMS New Flooring and Vapor Barriers**
 - Flooring and vapor barriers have been installed in key classrooms, including the cooking classroom at the middle school, improving air quality and safety.
- **Elevator Upgrade Completion**
 - The FS90 state-mandated elevator upgrade is now complete.
- **Mosier Modular Classroom Repairs**
 - Roof leaks and subfloor/tile repairs were completed in modular classrooms at Mosier.
- **Tree Removal & Pruning**
 - Tree removal and pruning were completed to improve security and visibility, contributing to overall safety measures, including the security camera project.

FY26 Capital Planning Requests

- **Middle School Elevator Replacement**

- The elevator at the middle school needs to be replaced due to its age and the frequent breakdowns that continue to occur in the system. These ongoing issues have made it increasingly unreliable and difficult to maintain.

- **15 10-Passenger Vans**

- The request is an attempt to reduce escalating costs from current vendor-based transportation. The purchase will provide long-term savings and improve operational efficiency by bringing transportation in-house.

- **Building Automation Systems**

- Upgrade of the HVAC Automation System as the system has reached end of life.

- **Chromebooks**

- The district requests approval to purchase new Chromebooks to replace aging devices that are no longer functional, with 20% of the current fleet unusable due to damage, loss, or age. Updating the devices at high-usage schools will reduce the fleet size from 2,000 to 1,200, while policies will be updated to reflect lessons learned from the initial rollout and improve program efficiency.

- **High School Intercom System**

- The high school's intercom system needs to be upgraded for safety reasons, as certain sections of the building are unable to hear overhead announcements. This upgrade is crucial to ensure all areas of the school are effectively reached during emergencies or important communications.

- **High School Roof**

- The high school roof needs repairs to address ongoing leaks that are causing potential damage to the building and compromising its structural integrity.

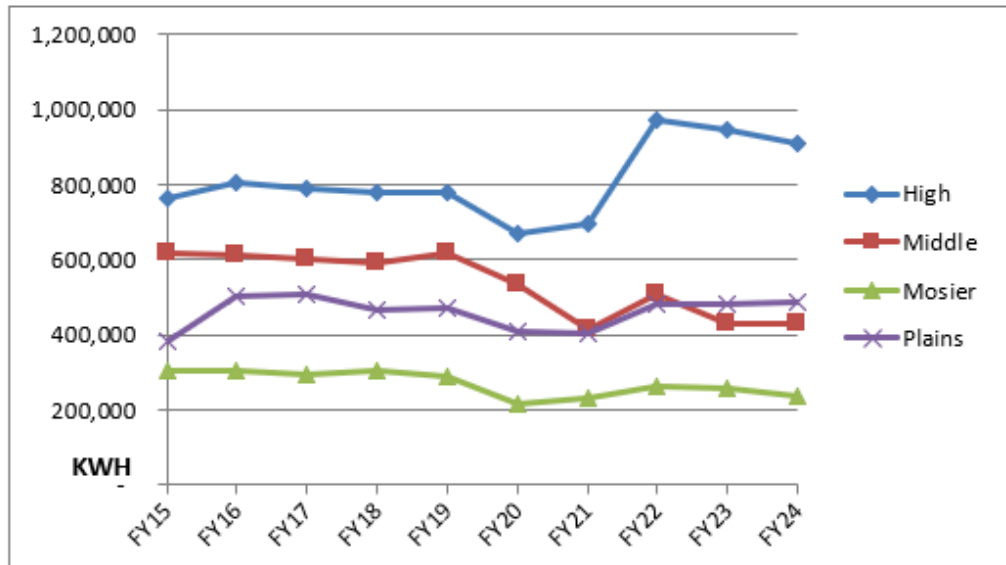
Historical Electrical Consumption (kwh)

| <u>Year</u> | <u>High</u> | <u>Middle</u> | <u>Mosier</u> | <u>Plains</u> |
|-------------|-------------|---------------|---------------|---------------|
| 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 |
| FY24 | 909,315 | 431,968 | 239,560 | 489,440 |

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.



Oil/Gas Consumption History

| <u>Year</u> | <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> |
|-----------------------------------|-----------------|-----------------|-----------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| 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 | 25,477 | 23,251 |
| FY20 | | 71,582 | 51,871 | | 53,300 | 38,623.19 | 19,125 | 25,969 |
| FY21 | | 93,770 | 67,949 | | 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 |
| FY24 | | 66,755 | 48,373.19 | | 35,691 | 25,863.04 | 22,573 | 18,429 |
| 5 yr avg consumption (oil equiv): | | | 63,216.52 | | | 32,233.77 | | |
| 5 yr avg consumption (gas only): | | | 80,835.83 | | | 43,104.75 | 23,912.69 | 22,760.55 |

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 - FY26

| | FY22 | FY23 | FY24 | FY25 | FY26 | FY26 | |
|-----------------|---|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| | <u>Grade</u> | <u>Budgeted</u> | <u>Budgeted</u> | <u>Budgeted</u> | <u>Budgeted</u> | <u>Projected</u> | <u>Tuition</u> |
| TUITION: | 9 | 6 | 18 | 8 | 3 | 10 | <i>Estimate</i> |
| | 10 | 4 | 4 | 15 | 7 | 4 | |
| | 11 | 8 | 6 | 4 | 2 | 2 | |
| | 12 | 6 | 5 | 6 | 13 | 2 | |
| | | 24 | 33 | 33 | 25 | 18 | 19,000 |
| BUSING: | cost of busing using est. FY25 rates (5.5% increase per contract) | | | | | | 342,000 |
| | Total Proposed FY25 Budget | | | | | | 86,763 |
| | FY26 Budget | | | | | | 505,000 |
| | Increase/(Decrease) | | | | | | (76,237) |

Estimated Vocational Tuition - FY26

| | | FY23 | FY24 | FY25 | FY26 | Estimated | |
|---|--------------|-----------------|-----------------|-----------------|------------------|----------------|----------------|
| <u>School</u> | <u>Grade</u> | <u>Budgeted</u> | <u>Budgeted</u> | <u>Budgeted</u> | <u>Projected</u> | <u>Tuition</u> | <u>BUDGET</u> |
| Pathfinder | 9 | 2 | 0 | 1 | 0 | | |
| | 10 | 1 | 2 | 0 | 0 | | |
| | 11 | 0 | 0 | 2 | 0 | | |
| | 12 | 0 | 0 | 0 | 1 | | |
| | | 3 | 3 | 3 | 1 | 19,000 | 19,000 |
| Smith | 9 | 8 | 6 | 6 | 8 | | |
| | 10 | 4 | 8 | 4 | 6 | | |
| | 11 | 7 | 4 | 7 | 1.5 | | |
| | 12 | 1 | 7 | 4 | 9 | | |
| | | 20 | 25 | 21 | 24.5 | 20,000 | 490,000 |
| Westfield | 9 | 2 | 0 | 2 | 0 | | |
| | 10 | 0 | 2 | 0 | 2 | | |
| | 11 | 0 | 0 | 2 | 0 | | |
| | 12 | 0 | 0 | 0 | 2 | | |
| | | 2 | 2 | 4 | 4 | 19,000 | 76,000 |
| TOTAL VOCATIONAL TUITION BUDGET: | | | | | | | 583,000 |

Special Education Tuition History

| | <u>Local *</u> | <u>94-142 Grant</u> | <u>CB</u> | <u>Total</u> |
|---------------|----------------|---------------------|-----------|------------------|
| 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 | 854,715 | 609,818 | 1,344,470 | 2,809,003 |
| FY24 Actual | 621,424 | 622,704 | 2,133,753 | 3,377,881 |
| FY25 Budget | 533,512 | 630,805 | 1,509,721 | 2,674,038 |
| FY26 Proposed | 832,807 | 630,805 | 1,597,789 | 3,061,401 |

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

*updated 3/5/2025 based on FY24 actuals and current FY25 estimates

SOUTH HADLEY PUBLIC SCHOOLS
FY26 SUPERINTENDENT'S PROPOSED BUDGET
GRANTS AND REVOLVING FUNDS



Leveraging ARPA Funds to Support FY26 Budget Priorities

The FY26 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.

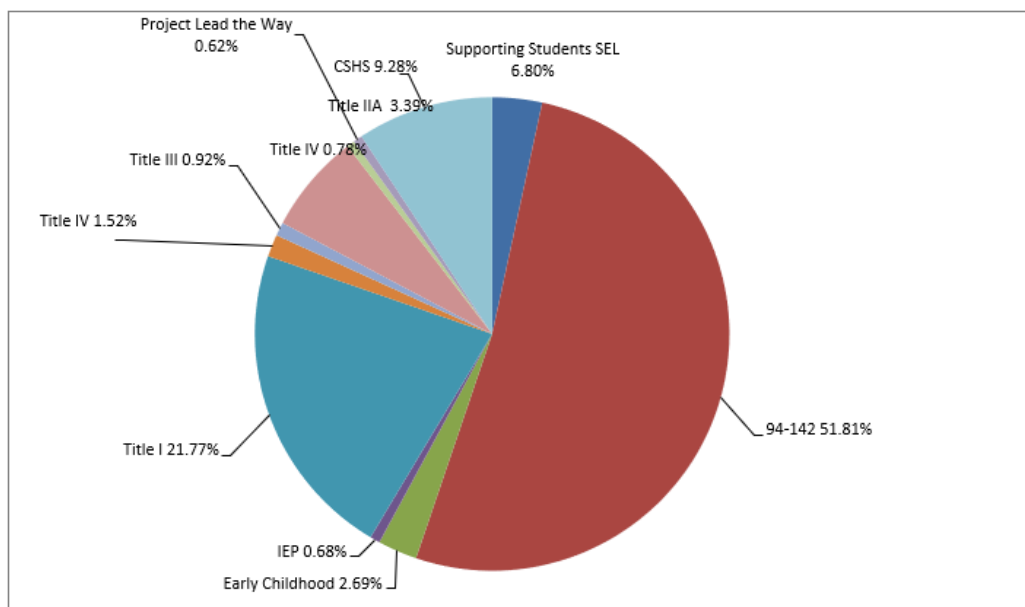
Transition Plan FY25 through FY27

| Description | Salary FY26 | FY25 | FY26 | FY27 |
|--|--------------|-------|-------|-------|
| District Social Worker/Mental Health Coordinator | \$ 83,888.00 | ARPA | ARPA | LOCAL |
| C.N.A. | | ARPA | | |
| Float Nurse | \$ 60,859.00 | ARPA | ARPA | LOCAL |
| ETL | \$ 87,646.00 | ARPA | ARPA | LOCAL |
| ETL | \$ 53,018.00 | ARPA | ARPA | LOCAL |
| ETL | \$ 32,910.00 | ARPA | LOCAL | LOCAL |
| Teacher - MESM: Spanish | \$ 62,717.00 | ARPA | LOCAL | LOCAL |
| Teacher - MESM: Math | \$ 54,298.00 | ARPA | LOCAL | LOCAL |
| Teacher - MESM: Family Consumer Science | \$ 58,486.00 | ARPA | LOCAL | LOCAL |
| Custodian - HS | \$ 43,938.00 | ARPA | LOCAL | LOCAL |
| Custodian - Plains | \$ 41,923.00 | ARPA | LOCAL | LOCAL |
| Assistant Director of Student Services | \$ 95,641.00 | ARPA | LOCAL | LOCAL |
| Culinary Teacher | \$ 84,451.00 | LOCAL | LOCAL | LOCAL |
| Carpentry Teacher | \$ 77,798.00 | LOCAL | LOCAL | LOCAL |

South Hadley Public Schools

FY25 Grants

| Grant Award Summary | | | |
|---------------------|---------------------------|------------------|----------------|
| Fund Code | Grant Name | FY25 YTD | |
| 140 | Title IIA | 41,287 | 3.39% |
| 240 | 94-142 | 630,805 | 51.81% |
| 262 | Early Childhood | 32,695 | 2.69% |
| 274 | IEP | 8,300 | 0.68% |
| 305 | Title I | 264,997 | 21.77% |
| 309 | Title IV | 18,463 | 1.52% |
| 180 | Title III | 11,220 | 0.92% |
| 311 | Supporting Students SEL | 82,779 | 6.80% |
| 348 | Multilingual and Homeless | 6,491 | 0.53% |
| V06 | Project Lead the Way | 7,500 | 0.62% |
| X41 | CSHS | 113,000 | 9.28% |
| TOTAL GRANTS | | 1,217,537 | 100.00% |

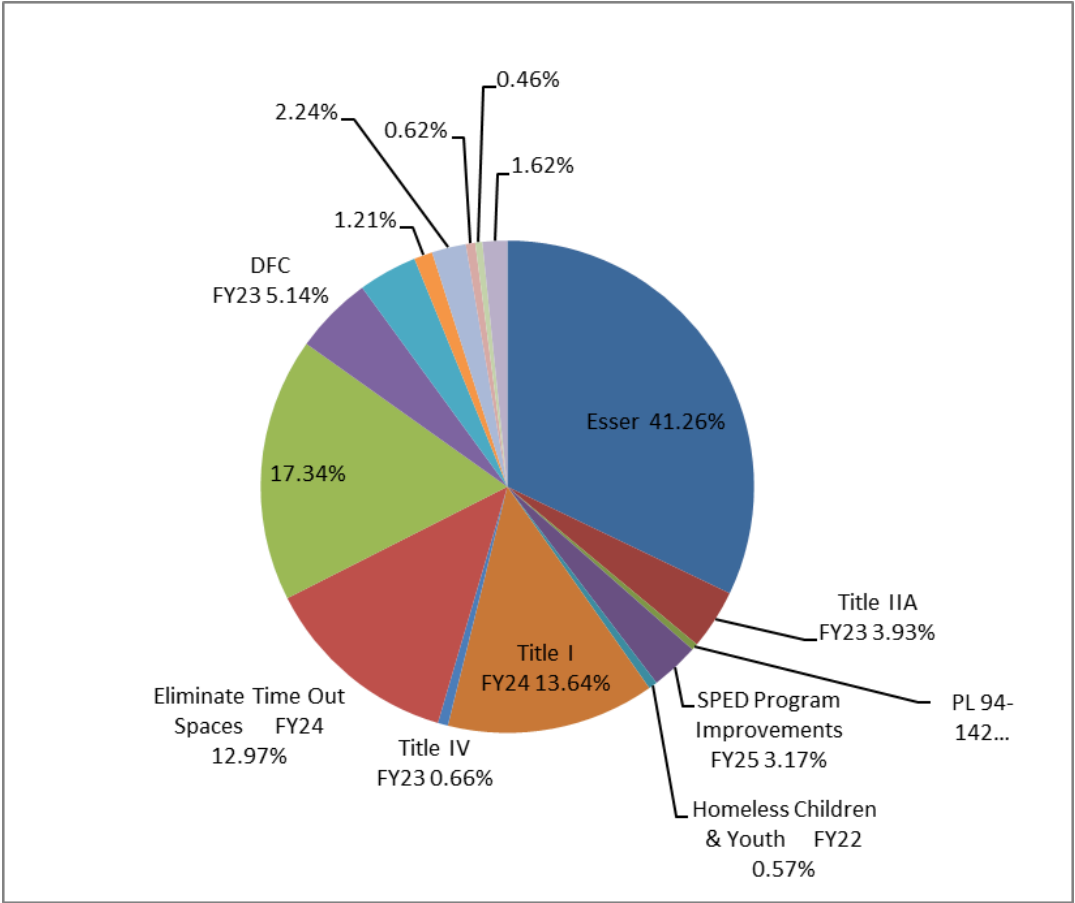


SOUTH HADLEY PUBLIC SCHOOLS

Grants - Carry Over Balance

| Grant Carry Over Balance Summary | | | | |
|----------------------------------|---------------------------|------|------|----------|
| Fund Code | Grant Name | | | FY23 YTD |
| 113 | Esser III | | FY22 | 185,654 |
| 140 | Title IIA | | FY23 | 22,729 |
| 240 | PL 94-142 | | FY23 | 2,519 |
| 274 | SPED Program Improvements | | FY25 | 18,329 |
| 302 | Homeless Children & Youth | | FY22 | 3,315 |
| 305 | Title I | | FY24 | 78,808 |
| 309 | Title IV | | FY23 | 3,838 |
| | Eliminate | Time | Out | Spaces |
| W28 | | | FY24 | 74,976 |
| W57 | DFC | | FY24 | 100,189 |
| W57 | DFC | | FY23 | 29,674 |
| W57 | DFC | | FY22 | 22,319 |
| W72 | Cellphone | | FY24 | 6,996 |
| X41 | CSHS | | FY24 | 12,932 |
| X41 | CSHS | | FY23 | 3,563 |
| X41 | CSHS | | FY22 | 2,670 |
| X44 | Safer Schools | | FY24 | 9,356 |

Grants - Carry Over - Line Item Balances



FY26 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:

- **Title IIA Improving Educator Quality – Fund Code 140**
IIA supports professional development activities for teachers and accompanying materials. A portion also supports a stipend to support mentors for the district mentorship program.
- **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.
- **Early Childhood Special Education Entitlement – Fund Code 262**
Partial transportation support for preschool at Plains Elementary School.
- **IEP Grant – Fund Code 274**
The IEP grant in the district is used to fund IEP writing workshops and professional development opportunities for special education staff, allowing them to collaborate on student data and create actionable plans. Additionally, the grant provides materials and supplies to assist staff in developing comprehensive IEPs for students.
- **Title I – Fund Code 305**
Title I funding supports the payment of partial salaries for Title I Reading Teachers at Plains, Mosier and the Middle School. Other resources and opportunities funded through this grant are instructional materials, student assessment materials, and the district's requirement to set aside a portion for South Hadley residents that attend a private school.
- **Title IV – Fund Code 309**
Title IV funds in the district are used to support professional development for staff, develop a secure online platform for tracking student behavior patterns, and enhance mental health support for K-12 students through an online counseling platform. The goal is to improve individualized support for students while ensuring privacy and accessibility for both students and caregivers.
- **Title III– Fund Code 180**
Title III funds in the district are used to support family engagement and learning opportunities for Title III students, families, and caregivers, as well as to enhance collaboration for improving the Language Instruction Educational Program. Additionally, these funds are allocated to provide individual or small group tutoring outside of the school day.
- **Supporting Students SEL Funding Code 311**
The Supporting Students SEL grant in the district funds hourly rates for counselors to run after-school therapeutic groups and stipends for teachers to attend professional development on topics like trauma-sensitive classrooms and culturally responsive teaching. It also supports a variety of resources,

including a one-year license for coping toolkits, substance use support programs, and training for educators in trauma-informed skills and coaching to increase skill uptake and fidelity.

- **Multilingual and Homeless Grant Funding Code 348**

The Multilingual Newcomer and Homeless Support Grant in the district is used to provide translation and interpretation services for families. This ensures that multilingual and homeless families have access to essential communication and support.

- **Project Lead the Way Funding Code V06**

The Project Lead The Way (PLTW) Grant in the district supports K-12 engineering, computer science, and biomedical science courses that use an activity-project-problem-based approach to help students solve real-world problems. It has also brought Robotics and Air and Space programs to middle schools, enhancing STEM education.

- **CSHS Funding Code X41**

The CSHS grant in the district supports a case management model to address the growing needs of students and families, while integrating social determinants of health and barriers to access to care. The grant funds nurse-managed programs that promote a whole-child and whole-family approach in the school setting.

- **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. Recently in the news there is a potential that federal grant funding will not continue in the future. If this were to occur there would be a significant impact to programs and services in the district. 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 and staff at South Hadley Public Schools.

Revolving Fund History

| Fund | Account | Cash Beginning Balance 6/30/2023 | Revenue FY2024 | Expense FY2024 | Cash Balance 6/30/2024 |
|------------|-------------------------------------|---|-------------------|-------------------|------------------------------|
| Y04 | Adult Education | 2,487 | - | - | 2,487 |
| 025 | After School Homework Club | - | 11,700 | 11,700 | - |
| Y01 | Athletic | 926 | 104,071 | 104,997 | - |
| Y04-L11&48 | Building Rental Fees - District | - | - | - | - |
| Y04-L11&48 | Building Rental Fees - SHHS | - | 540 | 515 | 25 |
| Y04-L11&48 | Building Rental Fees - MESMS | 11,285 | 4,070 | 11,511 | 3,844 |
| Y04-L11&48 | Building Rental Fees - MOSIER | 12,464 | 3,865 | 10,919 | 5,410 |
| Y04-L11&48 | Building Rental Fees - PLAINS | 3,148 | 8,389 | 11,360 | 177 |
| Y04-L12 | Building Rental - Pool Fees | 496 | - | - | 496 |
| Y12-CP | Culinary | 4,928 | 7,332 | 7,531 | 4,729 |
| Y51 - FT | Field Trip - MOSIER | 919 | 2,635 | 3,193 | 360 |
| Y51 - FT | Field Trip - PLAINS | 50 | - | - | 50 |
| Y34 | Gift - System | 59 | - | - | 59 |
| Y45 | Gift - Music Donation | 500 | - | - | 500 |
| Y05-47-18 | Gift - SHHS | 1,145 | 2,209 | 1,420 | 1,934 |
| Y05-47-18 | Gift - MESMS | 1,646 | - | - | 1,646 |
| Y05-47-18 | Gift - MOSIER | 1,188 | - | - | 1,188 |
| Y05-47-18 | Gift - PLAINS | 368 | - | - | 368 |
| Y38 | Graphics Program | 445 | - | - | 445 |
| Y06-44 | Lost Books - SHHS | 3,626 | 818 | 2,308 | 2,136 |
| Y06-44 | Lost Books - MOSIER | 121 | - | - | 121 |
| Y06-44 | Lost Books - PLAINS | 178 | 14 | 63 | 129 |
| Y11 | Preschool Tuition | 64,543 | 18,024 | 67,790 | 14,777 |
| V06 | Project Lead the Way FY24 | - | 7,500 | 6,332 | 1,169 |
| Y54-MS | M E Smith Foundation | - | - | - | - |
| Y55 | Lost Technology | 51,241 | 3,127 | 17,526 | 36,842 |
| Y40-NR | Nursery School | 34 | - | - | 34 |
| Y02 | School Choice | 23,622 | 670,970 | 643,675 | 50,917 |
| Y05 - SP | School Pictures | 2,037 | 1,211 | 3,202 | 46 |
| Y04-48-14 | Summer School - SHHS | 9,254 | 4,500 | 2,580 | 11,174 |
| Y04-48-14 | Summer School - MESMS | 1,789 | 600 | 1,660 | 729 |
| Y04-48-14 | Summer School - MOSIER | 1,426 | - | 1,081 | 344 |
| Y52-PS | SPED Program Support | 460 | - | - | 460 |
| U02 | Staff Reimbursement | - | 200 | 200 | - |
| Y08 | Transportation/Parking Fees | 6,870 | 30,605 | 35,572 | 1,903 |
| Y47 - WP | Wood Program | 980 | 1,528 | 2,507 | 0 |
| Y06 | Vandalism | - | - | - | - |
| V07 | Allison Keller Education Technology | 4,500 | - | - | 4,500 |
| V08 | MA Life Science Centers | - | 49,734 | 49,734 | - |
| | Total | 1,442,274 | 4,039,210 | 4,091,146 | 1,390,338 |

South Hadley Public Schools

School Choice Budget FY26

| Teacher Salaries | FY22 | FY23 | FY24 | FY25 | FY26 | | |
|-----------------------------------|------------------|------------------|------------------|----------------|----------------|----------|--------|
| High School | 423,745 | 436,289 | 483,727 | 199,175 | 177,828 | 13146310 | 230005 |
| Middle School | 193,411 | 242,058 | 177,457 | 170,409 | 174,888 | 14146310 | 230005 |
| Mosier | 273,513 | 371,358 | 403,476 | 77,799 | 79,347 | 15146310 | 230005 |
| Plains | 153,945 | 181,279 | 206,762 | 206,548 | 209,523 | 17146310 | 230005 |
| Total School Choice Budget | 1,044,614 | 1,230,984 | 1,271,422 | 653,931 | 641,586 | | |

School Choice Revolving Fund History

| <u>Year</u> | <u>Beg Balance</u> | <u>Revenues</u> | <u>Expenditures</u> | <u>End Balance</u> |
|-------------|--------------------|-----------------|---------------------|--------------------|
| 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 | 670,970 | 680,984 | 13,607 |
| FY25 | 18,637 | 642,225 | 653,931 | 6,931 |
| FY26 | 6,931 | 642,225 | 641,586 | 7,570 |

Notes:

FY26 revenue amount is based on the most recent DESE data.

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

Charter School/School Choice Historical Information

| | Charter Out | | Choice Out | | Total Town Assessment | Choice In | |
|------|------------------|-----------|------------------|---------|--------------------------|------------------|---------------------|
| | Student FTE's | Cost | Student FTE's | Cost | | Student FTE's | Tuition Receipts |
| FY17 | 95.9 | 1,275,453 | 90.7 | 604,775 | 1,880,228 | 174.1 | 1,017,970 |
| FY18 | 95.6 | 1,278,563 | 94.0 | 521,880 | 1,800,443 | 171.0 | 1,007,982 |
| FY19 | 114.8 | 1,453,886 | 90.4 | 557,377 | 2,011,263 | 172.1 | 1,032,173 |
| FY20 | 123.4 | 1,648,376 | 90.9 | 575,561 | 2,223,937 | 154.8 | 961,286 |
| FY21 | 128.8 | 1,790,578 | 94.7 | 638,494 | 2,429,072 | 151.5 | 946,085 |
| FY22 | 123 | 1,810,860 | 97.1 | 655,689 | 2,466,549 | 123.5 | 813,459 |
| FY23 | 135.8 | 2,070,030 | 106.9 | 739,233 | 2,809,263 | 84.2 | 632,951 |
| FY24 | 143 | 2,360,623 | 101.3 | 763,273 | 3,123,896 | 85.3 | 670,970 |
| FY25 | 142 | 2,471,440 | 114.0 | 817,186 | 3,288,626 | 91.0 | 642,225 |
| FY26 | 142 | 2,471,440 | 114.0 | 817,186 | 3,288,626 | 91.0 | 642,225 |

Notes:

1. Charter School tuition is total payment, prior to any adjustment for state aid for charter school tuition assistance.
2. Upcoming fiscal year estimates are based on information on DESE website as of March 2025

South Hadley Public Schools

Special Education Circuit Breaker FY26 Budget

| | FY22 | FY23 | FY24 | FY25 | FY26 | | |
|-------------------------------------|----------------|------------------|------------------|------------------|------------------|----------|--------|
| Out of District Tuition | Actual | Actual | Actual | Budget | Projected | | |
| In State Tuition | - | | | | | 312CB900 | 910034 |
| Out of State Tuition | - | | | | | 312CB900 | 920034 |
| Non Public Tuition | 704,140 | 1,344,470 | 1,610,988 | 1,509,721 | 1,597,789 | 312CB900 | 930034 |
| Collaborative Tuition | - | | | | | 312CB900 | 940034 |
| Special Ed Transportation | - | | 522,765 | | | 322CB930 | 330032 |
| Total Circuit Breaker Budget | 704,140 | 1,344,470 | 2,133,753 | 1,509,721 | 1,597,789 | | |

FY25 \$149,725 budgeted for transportation, but removed as Circuit Breaker was not fully funded.

Circuit Breaker Historical Revenues and Expenditures

| | Beginning | | | Ending |
|------|------------------|-----------------|---------------------|----------------|
| | <u>Balance</u> | <u>Revenues</u> | <u>Expenditures</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 | 1,673,862 | 2,133,753 | 171,789 |
| FY25 | 171,789 | 1,413,784 | 1,509,721 | 75,852 |
| FY26 | <i>Estimated</i> | 75,852 | 1,555,816 | 33,879 |

assumes for now that FY26 revenue = FY25 DESE initial calculation

Notes:

1. FY26 revised revenue is based on the most recent DESE data.

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> |
|-------------|------------------------------|-----------------|-----------------|------------|---------------------------|-----------------|------------------------------|
| 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) | (1,179) | 0 | (1,179) |
| FY16 | (1,179) | 95,932 | 82,693 | 13,238 | 12,061 | 0 | 12,061 |
| FY17 | 12,061 | 93,197 | 101,197 | (8,000) | 4,060 | 0 | 4,060 |
| FY18 | 4,060 | 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 | 6,095 | | 6,095 |
| FY21 | 6,095 | 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 |
| FY24 | 926 | 104,071 | 104,997 | (926) | (0) | | (0) |

Notes:

Increased transportation exp. and MIAA playoff reorganization has increased exp. for FY22 and FY23
Athletic Revolving Account didn't receive enough revenue to cover athletic expenses, local budget covered \$30,000 with end of year transfer.

SOUTH HADLEY PUBLIC SCHOOLS

Medicaid Revenues and Expenses

Medicaid Revenues and Expenses

| <u>Fiscal Year</u> | <u>Revenues</u> | <u>Expenses</u> | <u>Net Revenues</u> |
|--------------------|-----------------|-----------------|---------------------|
| 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 | 146,119 |
| FY17 | 185,269 | 15,791 | 169,477 |
| FY18 | 184,903 | 12,943 | 171,958 |
| 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 |
| FY24 | 167,020 | 11,646 | 155,375 |

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



FY26 Food Services

Budget Overview

The budget for FY26 has been carefully developed with adjustments based on actual figures from FY24. Several key areas of income and expenses have been updated to reflect both anticipated trends and necessary investments in infrastructure and staffing.

Income:

- Adjustments have been made to align the budget with actual income received in FY24.
- Reimbursements have been projected to increase slightly by 0.005% over FY24 actuals. We anticipate that these reimbursements will level out moving forward.
- Interest income is expected to be lower than the FY24 actuals due to a decreased revolving account balance, as capital improvements have been paid this fiscal year.
- Free & Reduced meals funding will be tracked by the Department of Elementary and Secondary Education (DESE), consistent with state and federal meal reimbursement policies.

Expenses:

- **Substitute Costs** have increased due to a higher number of sick calls and open positions that need to be filled.
- **Labor Costs** have increased by 2% compared to the FY25 proposed budget, following the approval of a new contract for this fiscal year.
- **Food Costs** have risen by 0.055% over FY24 actuals, with food prices continuing to increase at an alarming rate, impacting the overall food service budget.
- **Equipment Expenses** include a one-time expenditure of \$25K for replacing aging carts, baking cabinets, and other necessary equipment.
- **Capital Improvements** total \$195K for the purchase of new Combi Ovens at the high school. The current ovens are outdated and no longer supported with replacement parts. Several thousand dollars have been spent this year to keep them operational, but replacement is critical. Additional costs will be incurred for plumbing, electrical, and floor modifications to accommodate the new ovens. Furthermore, the steamer & kettle boiler has failed, necessitating the replacement of the steamer with a new tilt skillet.

This budget reflects a strategic approach to meeting operational needs while also addressing necessary capital improvements and increasing costs across various areas.

SOUTH HADLEY PUBLIC SCHOOLS

FY26 Food Services Proposed Budget

| | ACTUAL FY22 | ACTUAL FY23 | ACTUAL FY24 | BUDGET FY25 | PROPOSED FY26 |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| <u>REVENUES</u> | | | | | |
| STUDENT LUNCHES **** | (28,474) | -27,239 | (28,788) | -28000 | (29,076) |
| STUDENT BREAKFAST | - | | -153.64 | - | |
| ALA CARTE | 43,592 | 41,785 | 42,816 | 42,203 | 43244.4226 |
| ADULT SALES | 5,095 | 6,156 | 6,667 | 5,500 | 6,734 |
| MEALS TAX | 360 | 501 | 478 | 450 | 483 |
| OUTSIDE SALES | 5,827 | 8,760 | 6,058 | 5,000 | 6,118 |
| INTEREST | 490 | 11,833 | 25,668 | 6,000 | 20,000 |
| ACH Receipts (online payment) | 27,293 | 28,380 | 28,934 | 28,000 | 29,223 |
| REIMBURSEMENTS ** | 1,170,349 | 1,084,906 | 1,350,029 | 1,095,755 | 1,356,779 |
| ADJUSTMENTS/DONATION | | | | | |
| TOTAL RECEIPTS | 1,224,532 | 1,155,082 | 1,431,709 | 1,154,908 | 1,433,506 |
| <u>EXPENDITURES</u> | | | | | |
| SUBSTITUTES | 4,024 | 11,992 | 10,495 | 15,000 | 12,000 |
| FOOD | 333,086 | 376,202 | 408,923 | 396,893 | 425,280 |
| LABOR *** | 433,683 | 457,969 | 424,183 | 477,128 | 486,671 |
| SUPPLIES | 19,175 | 28,187 | 19,812 | 29,737 | 20,208 |
| MAINT. OF EQUIPMENT | 40,489 | 11,833 | 21,113 | 12,484 | 21,535 |
| UTILITIES | 0 | - | | - | - |
| EQUIPMENT | 0 | 52,965 | | 40,000 | 25,000 |
| CAPITAL IMPROVEMENTS | 0 | - | 11,550 | 350,000 | 195,000 |
| MEALS TAX | 337 | 483 | 499 | 495 | 509 |
| POS EXPENSES | | | | - | - |
| OTHER EXPENSES | 15,530 | 51,688 | 63,061 | 20,000 | 64,322 |
| ADJUSTMENT | | | | | |
| TOTAL EXPENDITURES | 846,324 | 991,319 | 959,635 | 1,341,737 | 1,250,525 |
| <u>NET</u> | 378,208 | 163,763 | 472,074 | (186,829) | 182,981 |

****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 |
| FY24 BREAKFAST | 82,576 | 1,544 | 0.30 |
| FY24 LUNCH | 177,238 | 1,544 | 0.64 |

* Average Daily Participation

State average ADP is approximately 45%

*** We can not get an accurate ADP with COVID

Food Services Historical Financial Information

| <u>Fiscal year:</u> | <u>2019-2020</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>2022-2023</u> | <u>2023-2024</u> |
|--|-------------------|-------------------|------------------|------------------|------------------|
| Total Income | \$ 477,453 | \$ 576,069 | 1,224,533 | 1,155,082 | 1,431,304 |
| Total Expenditures | <u>\$ 525,624</u> | <u>\$ 569,405</u> | <u>846,322</u> | <u>991,319</u> | <u>959,635</u> |
| Profit / (Loss) | (48,171) | (48,171) | 6,664 | 163,763 | 471,668 |
| Audit adjustment | | | | | |
| <i>Ending Cash Balance</i> | \$ 48,655 | \$ 55,320 | 433,531 | 597,294 | 1,068,963 |
| (does not include inventory values, revenues due, or expenditures outstanding) | | | | | |

STUDENT TYPE A MEALS SERVED

UNIVERSAL FREE MEALS FOR ALL STUDENTS

| | | | | | | |
|---|---------------|----------------|------------------|---------------|---------------|---------------|
| Free | 43,401 | 107,271 | BREAKFAST | 79,549 | 67,403 | 67,403 |
| Reduced | 7,611 | | LUNCH | 160,961 | 165,852 | 165,852 |
| Paid | <u>47,775</u> | | <u>PVPA</u> | | | |
| TOTAL | 98,787 | 107,271 | BREAKFAST | 7,197 | 14,480 | 14,480 |
| (lunch counts include in-house sales and sales to PVPA) | | | LUNCH | 27,181 | 31,171 | 31,171 |

SOUTH HADLEY PUBLIC SCHOOLS

State Aid and Net School Spending Information



SOUTH HADLEY PUBLIC SCHOOLS

Chapter 70 State Aid History

| | Amount | Increase | % Change | SFSF/ED | Combined | Total | Total |
|-------|---------------|-----------------|-----------------|--------------------------|-----------------------|-----------------|-------------------|
| | | | | <u>Jobs</u> <u>Funds</u> | <u>Ch 70 and SFSF</u> | <u>Increase</u> | <u>% Increase</u> |
| 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* | 10,867,199 | 188,968 | 1.8% | | 10,867,199 | 188,968 | 1.8% |
| FY26 | 11,002,049 | 134,850 | 1.2% | | 11,002,049 | 134,850 | 1.2% |

| State Aid History | | | | | |
|-------------------------------------|-----------|-----------|------------|------------|------------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 Priliminary |
| State Aid | 8,585,949 | 9,676,866 | 10,678,231 | 10,867,199 | 11,002,049 |
| Difference from Prior Yr | | 1,090,917 | 1,001,365 | 188,968 | 134,850 |
| % Change | | 12.7% | 10.3% | 1.8% | 1.2% |
| Avg % Change | | | | | 6.5% |

*Original Cherry Sheet amount showed \$10,732,741 in Gov. budget, but minimum aid was increased and updated Chapter 70 number was adjusted to \$10,867,199

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

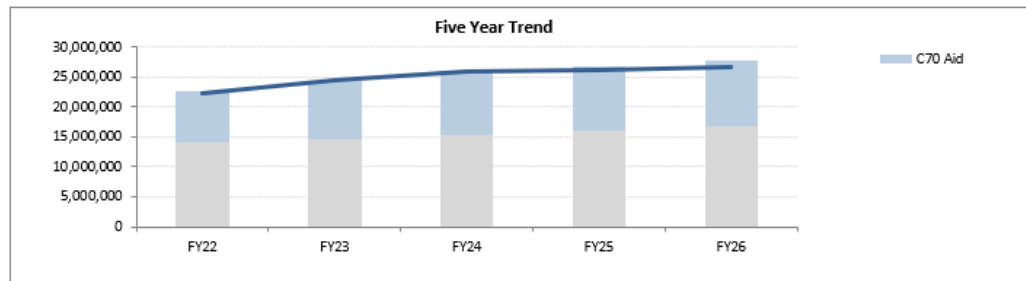
278 South Hadley



Aid Calculation FY26

Comparison to FY25

| | | | FY25 | FY26 | Change | Pct Chg |
|---|------------|------------------------------------|------------|------------|---------|---------|
| Prior Year Aid | | Enrollment | 1,817 | 1,798 | -19 | -1.05% |
| 1 Chapter 70 FY25 | 10,867,199 | Foundation budget | 26,078,106 | 26,607,493 | 529,387 | 2.03% |
| Foundation Aid | | Required district contribution | 15,934,556 | 16,689,854 | 755,298 | 4.74% |
| 2 Foundation budget FY26 | 26,607,493 | Chapter 70 aid | 10,867,199 | 11,002,049 | 134,850 | 1.24% |
| 3 Required district contribution FY26 | 16,689,854 | Required net school spending (NSS) | 26,801,755 | 27,691,903 | 890,148 | 3.32% |
| 4 Foundation aid (2 - 3) | 9,917,639 | Target aid share | 32.88% | 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 | | | | | |
| Minimum Aid Adjustment | | | | | | |
| 9 Minimum aid adjustment | 10,921,139 | | | | | |
| 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 | | | | | |
| FY26 Chapter 70 Aid | | | | | | |
| 13 Sum of 1,5,7,10, 12 minus 11 | 11,002,049 | | | | | |



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY26 Chapter 70 Foundation Budget

278 South Hadley

| | Base Foundation Components | | | | | | | Incremental Costs Above the Base | | | | | | |
|---|----------------------------|--|-----------|------------|-------------------|----------------|------------|----------------------------------|-----------------------------|-------------------------|------------------------|-------------------------------------|------------|------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| | ----- Kindergarten ----- | | | Elementary | Junior/ Middle | High School | Vocational | Special Ed In-District | Special Ed Tuitioned-Out | English learner PK-5 | English learner 6-8 | English learners high School/Voc | Low income | TOTAL |
| | Pre-school | Half-Day | Full-Day | | | | | | | | | | | |
| Foundation Enrollment | 40 | 0 | 111 | 635 | 463 | 516 | 53 | 71 | 17 | 51 | 10 | 23 | 655 | 1,798 |
| 1 Administration | 9,146 | 0 | 50,761 | 290,392 | 211,735 | 235,972 | 24,237 | 224,088 | 66,303 | 5,878 | 1,232 | 3,222 | 54,575 | 1,177,540 |
| 2 Instructional Leadership | 16,518 | 0 | 91,679 | 524,472 | 382,410 | 426,185 | 43,775 | 0 | 0 | 10,286 | 2,155 | 5,638 | 258,581 | 1,761,699 |
| 3 Classroom & Specialist Teachers | 75,743 | 0 | 420,375 | 2,404,815 | 1,543,026 | 2,528,895 | 441,580 | 739,435 | 0 | 71,997 | 15,084 | 39,464 | 2,524,305 | 10,804,719 |
| 4 Other Teaching Services | 19,426 | 0 | 107,818 | 616,795 | 323,739 | 300,358 | 30,851 | 690,400 | 1,013 | 10,286 | 2,155 | 5,638 | 0 | 2,108,477 |
| 5 Professional Development | 2,996 | 0 | 16,634 | 95,174 | 75,219 | 81,285 | 13,803 | 35,670 | 0 | 2,938 | 616 | 1,611 | 122,465 | 448,411 |
| 6 Instructional Materials, Equipment & T | 10,962 | 0 | 60,845 | 348,075 | 253,793 | 452,547 | 81,344 | 31,134 | 0 | 7,346 | 1,539 | 4,027 | 18,772 | 1,270,385 |
| 7 Guidance & Psychological Services | 8,268 | 0 | 45,890 | 262,522 | 198,456 | 237,272 | 24,371 | 0 | 0 | 4,408 | 924 | 2,416 | 102,219 | 886,745 |
| 8 Pupil Services | 2,192 | 0 | 12,170 | 104,413 | 124,366 | 319,605 | 32,828 | 0 | 0 | 1,470 | 308 | 805 | 531,153 | 1,129,310 |
| 9 Operations & Maintenance | 21,033 | 0 | 116,732 | 667,791 | 527,871 | 570,417 | 109,653 | 250,317 | 0 | 17,632 | 3,694 | 9,665 | 0 | 2,294,805 |
| 10 Employee Benefits/Fixed Charges* | 36,361 | 0 | 201,799 | 1,154,443 | 904,086 | 892,123 | 117,336 | 309,075 | 0 | 17,789 | 3,727 | 9,751 | 449,402 | 4,095,891 |
| 11 Special Education Tuition* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 629,511 | 0 | 0 | 0 | 0 | 629,511 |
| 12 Total | 202,646 | 0 | 1,124,703 | 6,468,891 | ##### | 6,044,661 | 919,777 | 2,280,118 | 696,827 | 150,029 | 31,432 | 82,236 | 4,061,472 | 26,607,493 |
| 13 Wage Adjustment Factor | 100.0% | Foundation Budget per Pupil | | | | | | | | | | | | 14,798 |
| *The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition. | | | | | | | | | | | | | | |
| 14 Low-income percentage | 37.94% | English learner foundation budget as % total foundation budget | | | | | | | | | | | | 1.0% |
| 15 Low-income group | 7 | Low-income foundation budget as % total foundation budget | | | | | | | | | | | | 15.3% |

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

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 3.97 percent of K-12 non-vocational enrollment and 4.97 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% |
| Group 13 | 80-89.99% |
| Group 14 | 90-99.99% |
| Group 15 | 100% |

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.

[Return to Index](#)

FY26 Chapter 70 Determination of City and Town Total Required Contribution

278 South Hadley

Effort Goal

| | |
|--|---------------|
| 1) 2024 equalized valuation | 2,400,504,300 |
| 2) Uniform property percentage | 0.3243% |
| 3) Local effort from property wealth | 7,784,190 |
| 4) 2022 income | 677,977,000 |
| 5) Uniform income percentage | 1.5699% |
| 6) Local effort from income | 10,643,364 |
| 7) Combined effort yield (3 + 6) | 18,427,554 |
| 8) FY26 Foundation budget | 26,607,493 |
| 9) Maximum local contribution (82.5% * 8) | 21,951,182 |
| 10) Target local contribution (lesser of 7 or 9) | 18,427,554 |
| 11) Target local share (10 as % of 8) | 69.26% |
| 12) Target aid share (100% minus 11) | 30.74% |

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

FY26 Increments Toward Goal

| | |
|---|-------------------|
| 13) FY25 required local contribution | 15,934,556 |
| 14) Municipal revenue growth factor (DOR) | 3.74% |
| 15) FY26 preliminary contribution (13 raised by 14) | 16,530,508 |
| 16) Preliminary contribution pct of foundation (15 / 8) | 62.13% |
| <i>If preliminary contribution is above the target share:</i> | |
| 17) Excess local effort (15 - 10) | |
| 18) 100% reduction toward target (17 x 100%) | |
| 19) FY26 required local contribution (15 - 18), capped at 90% of foundation | |
| 20) Contribution as percentage of foundation (19 / 8) | |
| <i>If preliminary contribution is below the target share:</i> | |
| 21) Shortfall from target local share (10 - 15) | 1,897,046 |
| 22) Shortfall percentage (11 - 16) | 7.13% |
| 23) Added increment toward target (13 x 1% or 2%)* | 159,346 |
| *1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5% | |
| 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) | 1,737,700 |
| 26) FY26 required local contribution (15 + 23 + 24) | 16,689,854 |
| 27) Contribution as percentage of foundation (26 / 8) | 62.73% |

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.