

# **South Hadley School District FY26 Public Budget Hearing**

*March 11, 2025*

# Summary of Public Dialogue Regarding FY 26 Budget

- December 5, 2024-Consideration of Public Hearing
- December 19, 2024-Consideration of Public Hearing
- January 16, 2025-Budget Drivers
- January 30, 2025-Implication of Executive Orders on Local Budget
- February 6, 2025-Preliminary Overview of FY 26 Budget
- February 27, 2025-FY 26 Budget, Part I- Income, Expenses, Innovations
- March 6, 2025-FY 26 Budget, Part II

# Key Dates in Budget Development Process

**January 22, 2025**

Governor Healey releases FY 26 budget

**March 5, 2025**

FY26 budget must be complete and posted

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



# Chapter 70 Summary

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

# FIXED (LEVEL) INCOME

Chapter 70 State Aid + Local Taxes = Public Schools Budget

**OUTDATED FORMULA**

# UNFIXED (RISING) EXPENSES

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

TOWN 

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

SCHOOL 

# RESULT

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

**\$2.162 MILLION+ DEFICIT**



# Assessment of Budget Drivers in District Control

TRANSPORTATION - YELLOW BUS



```
graph TD; A[TRANSPORTATION - YELLOW BUS] --> B[Decrease radius within which transportation is provided (allowed by state law)]; B --> C[SAVINGS - $250,000 ANNUALLY];
```

Decrease radius within which transportation is provided (allowed by state law)

SAVINGS - \$250,000 ANNUALLY



# Assessment of Budget Drivers in District Control

TRANSPORTATION - SPECIAL EDUCATION



```
graph TD; A[TRANSPORTATION - SPECIAL EDUCATION] --> B[MOVE SERVICES IN-HOUSE]; B --> C[SAVINGS--$600,000 ANNUALLY];
```

MOVE SERVICES IN-HOUSE

SAVINGS--\$600,000 ANNUALLY



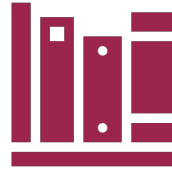
# \$1,312,450.00

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

# Determination of Priorities



**PERSONNEL**



**PROGRAMMING**



**SERVICES**



## What Next?

**Reality:** Priorities will be impacted

- Services
- Programming
- Personnel



# High School Services: Total Savings \$31,676.00

Ski club  
advisor

Math club  
advisor

Debate club  
advisor

Band assistant  
director

Hockey  
assistant\*

Hockey  
varsity\*

Outdoor track  
assistant

Swimming  
varsity

Swimming  
assistant

Band-JV Jazz  
director

Marching band  
percussion  
arranger\*

Gaming club

Improv advisor

# MESMS Services

Washington DC Field Trip\*



Cape Cod Capers\*



**Total savings=\$19,234.00**

# Services



District



Head Teachers (4)



Sub callers\* (4)



Team leaders (3)



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



**Combined Savings from  
Identified Services:**

**\$84,705.00**

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**\$1,227,755.00**

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



# Back to FY25 Budget

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19 paraeducators reduced

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

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8 ETAs added

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

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**Net total savings from support staff reductions in FY25 = \$162,000**

# Support Staff Additions throughout SY24-25

23 (ETAs and Paraeducators) added back throughout SY24-25 to date



Total additions = \$557,000 included in FY26 Budget



**RESULT**



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



Revised deficit of \$1,784,755 to achieve level services budget in FY26



## What Next?

**Reality:** Priorities will be impacted

- Services
- Programming
- Personnel



# Programming



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



Total saving= \$25,000



Revised deficit of \$1,759,755 to achieve level services budget in FY26



## What Next?

**Reality:** Priorities will be impacted

- Services
- Programming
- Personnel



# Elementary Schools - personnel

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

# MES Middle School - personnel

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

# High School - personnel

- 1 Spanish teacher
- .4 Special Education teacher
- 1 Custodian
- 1 CNA



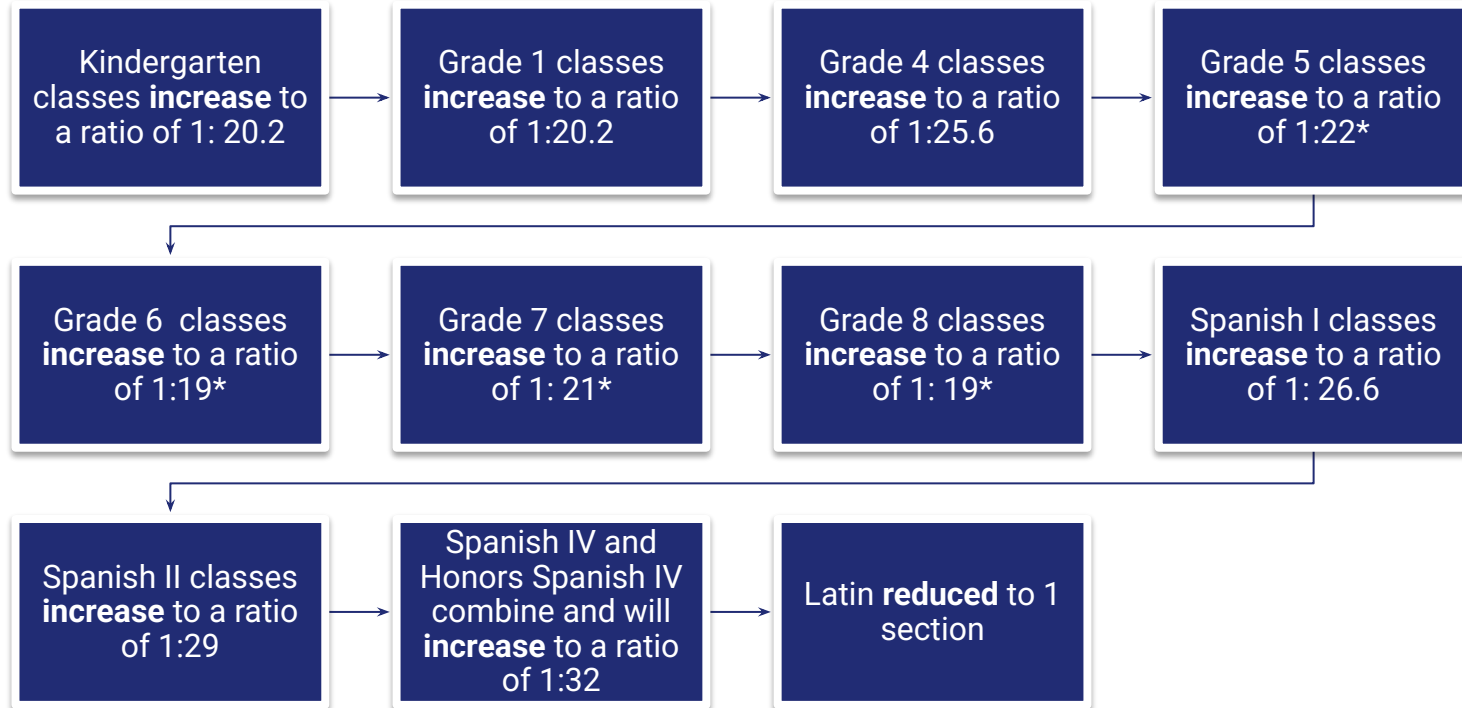


## **Personnel - total cuts**



**19.4 (all units)**

# IMPACTS-Evolving\*



# Additional Challenges\*

## FEDERAL FUNDING

Entitlement Grants-Title Grants and Special Education

- *\$1,000,000*


Medicaid Reimbursements

- *\$115,000*

School Breakfast/Lunch Reimbursements

- *\$200,000+*

# What Next?

- March 10, 2025 - Met with SHHS Student Council - Letter writing campaign
  - March 21, 2025 - Joint Town Administrators and Superintendents meet to strategize for the House Ways and Means Meeting
  - March 24, 2025 - Town Administrators and Superintendents will be testifying to the House Ways and Means Committee on the direct and harmful impact to students of the state's completely outdated funding formulas
  - March 31, 2025 - School Committee Chair Friesner, Assistant Superintendent Voyik and I will meet, at our request, with State Rep. Homar Gomez and State Senator Jake Oliveira
  - Townwide Funding Task Force
  - Override Study Committee
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# **STRENGTH IN COMMON PURPOSE**

