



# FY27 Budget Update & 5 Year Projections

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# Agenda

Executive Summary

Personnel Requests

5-Year Projections

FY27 Projected Deficit

Final tips & takeaways



# Executive Summary



Class sizes are too high to support effective student progress. With class sizes commonly 25-30 students, it is increasingly difficult for teachers to meet individual needs, especially given that today's student profile is significantly different than it was 10-15 years ago.



Student needs continue to rise. The number of students identified with special education needs continues to increase, and special education and specialist caseloads are continuing to rise, placing additional demands on staffing and service delivery.



Operational capacity is strained. While we continue working with the Town on deferred maintenance, we reduced the custodial staffing last year. This has created challenges sustaining evening community access to buildings as staff are stretched thin between daily cleaning needs and supporting after-hours activities.



Utilities remain a growing cost pressure. Utility costs continue to increase year-over-year, adding to the structural budget challenge.



Transportation is a bright spot with a measurable savings. In the first six months, the department has moved all but one student off contracted transportation, and has successfully taken on McKinney-Vento transportation producing additional savings



Continued research of ways to reduce expenses or increase revenue has included conversations with Granby Public Schools about the potential of sharing our vans with their district. This would help Granby Public Schools reduce some of their costs and help South Hadley Public Schools create some revenue to help offset some of the department's costs

# FY27 Personnel Requests

- Media Literacy Teacher
- Vocational Director
- Reading Interventionist
- Math Interventionist
- Kindergarten Support Staff
- Special Education Teacher
- PreK Teacher
- Psychologist
- Educational Team Leader (ETL)
- School Adjustment Counselor
- 5<sup>th</sup> Grade Teacher
- Music Teacher
- Assistant Principal
- Custodians

# 5-Year Salary Projections

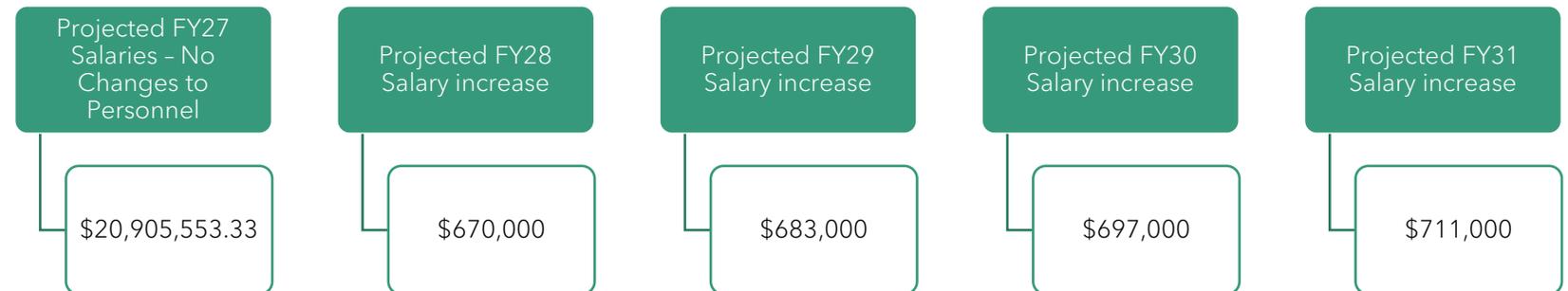
## Assumptions:

No changes in personnel

Includes COLA increases and steps ups

Includes all unions and individual contracts

Any additions or subtractions would change these projections.



# 5-Year Other Costs Projections (3-5% inc)

## Assumptions:

Estimated 4% increase

Other Costs includes Tuitions, contracted services, utilities, transportation, General Supplies, Instructional Supplies Software, Hardware, Professional Development, Substitutes, Insurance, Curriculum, Testing Supplies, Coaches, Other Athletic Expenses, Music Stipends, Extra Curricular Expenses, Tutoring, Nursing Supplies, Vocational Tuitions,

Projected FY27 Other Costs

• \$6,594,446.67

Projected FY28 Other Costs increase

• \$263,778

Projected FY29 Other Costs increase

• \$274,329

Projected FY30 Other Costs increase

• \$285,302

Projected FY31 Other Costs increase

• \$296,714

# 5-Year Total Costs Projections

Projected FY27 Total  
Costs - No Changes  
to Personnel

\$27,500,000

Projected FY28 Total  
Costs increase

\$933,778

Projected FY29 Total  
Costs increase

\$957,329

Projected FY30 Total  
Costs increase

\$982,302

Projected FY31 Total  
Costs increase

\$1,007,714

# FY27 Projected Deficit



- FY26 Current Budget: \$25,771,460
- FY27 Level Budget: \$27,500,000
- FY27 Deficit Budget: \$26,000,000
- FY27 Cuts Needed: \$1,500,000

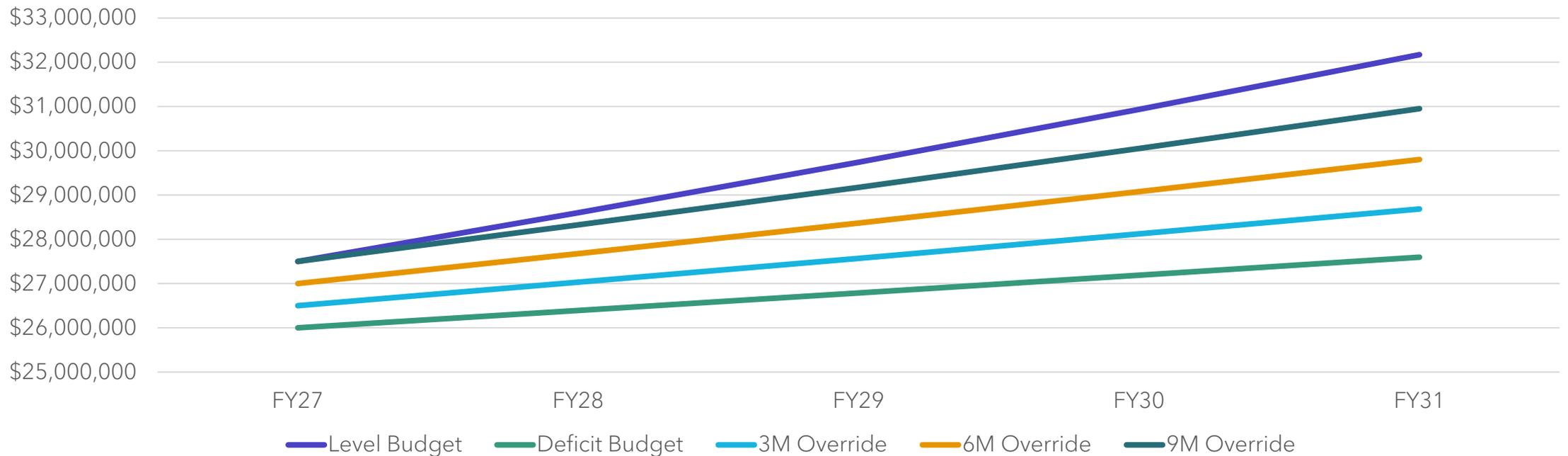
# 5-Year School Budget Projection (1.5% inc)

- FY26 Current Budget: \$25,771,460
- FY27 Deficit Budget: \$26,000,000
- FY28 Deficit Budget: \$26,390,000
- FY29 Deficit Budget: \$26,785,850
- FY30 Deficit Budget: \$27,187,638
- FY31 Deficit Budget: \$27,595,452



# 5 Year Total Budget Projections and Override Scenarios

Chart Title



# Next Steps

- Conduct meetings over the next 10 days with Principals and Student Services to review FY27 needs and priorities one final time
- Review all outside funding sources including grants and revolving accounts and plan FY27 budget
- Present to the School Committee a complete budget of what the district needs next year to best serve students.



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**Thank you**