

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|-----------------------|--------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | | | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| CENTRAL OFFICE | | | | | | | | | | |
| 11299699 | 110025 | CENTRAL:SCHL COMM-PROF DUES | 6,020.00 | 6,074.00 | 6,256.00 | 6,074.00 | 6,256.00 | 6,369.00 | 113.00 | 1.81% |
| 11499599 | 110042 | CENTRAL:SCHL COMM-SUPPLIES | 1,000.00 | 999.01 | 1,000.00 | 981.30 | 1,000.00 | 1,050.00 | 50.00 | 5.00% |
| 11200959 | 110095 | CENTRAL:COMPLIANCE AUDIT | 5,500.00 | 4,000.00 | 4,000.00 | 5,000.00 | 5,500.00 | 5,000.00 | (500.00) | -9.09% |
| 11299959 | 110095 | CENTRAL:HEC ADMIN | 7,000.00 | 5,873.00 | 6,400.00 | 5,754.00 | 6,000.00 | 6,600.00 | 600.00 | 10.00% |
| 11299679 | 110095 | CENTRAL:SUPERINTENDENT SEARCH | | - | | - | | | - | 0.00% |
| 11299999 | 110095 | CENTRAL:OTHER EXPENSES | 7,000.00 | 4,058.04 | 7,000.00 | 7,282.81 | 7,000.00 | 5,200.00 | (1,800.00) | -25.71% |
| 11199339 | 120001 | CENTRAL-ADMINISTRATORS | 322,377.12 | 310,478.00 | 322,377.12 | 322,377.12 | 322,377.12 | 311,424.00 | (10,953.12) | -3.40% |
| 11199409 | 120011 | CENTRAL-CLERICAL SUB/OT | - | 2,811.44 | - | - | - | - | - | 0.00% |
| 11199429 | 120013 | CENTRAL-OTHER SUPPORT STAFF | 344,538.78 | 322,658.00 | 348,967.01 | 369,599.10 | 340,016.51 | 349,668.00 | 9,651.49 | 2.84% |
| 11299499 | 120026 | CENTRAL-PRINTING & BINDING | - | - | - | - | - | - | - | 0.00% |
| 11299799 | 120029 | CENTRAL-LEASE/MNTCE COPIER | 11,300.00 | 11,855.32 | 11,300.00 | 13,007.42 | 12,000.00 | 10,800.00 | (1,200.00) | -10.00% |
| 11299569 | 140020 | CENTRAL-POSTAGE | 3,500.00 | 3,533.96 | 4,000.00 | 3,083.96 | 4,000.00 | 4,000.00 | - | 0.00% |
| 11499559 | 140040 | CENTRAL-OFFICE SUPPLIES | 6,000.00 | 3,681.24 | 6,000.00 | 2,023.02 | 6,000.00 | 5,000.00 | (1,000.00) | -16.67% |
| 11799959 | 140095 | CENTRAL-OTHER EXP | 7,000.00 | 8,260.00 | 7,000.00 | 8,314.00 | 7,000.00 | 7,650.00 | 650.00 | 9.29% |
| 11200779 | 142034 | TSA ADMINISTRATIVE FEES | 2,000.00 | 1,466.40 | 2,000.00 | 1,387.44 | 1,700.00 | 1,700.00 | - | 0.00% |
| 11200789 | 142034 | PERS.OFFICE:RECRUITMENT MBRSH | 4,831.00 | 5,449.58 | 5,500.00 | 5,749.31 | 6,065.00 | 9,065.00 | 3,000.00 | 49.46% |
| 11232679 | 143034 | CENTRAL:LABOR ATTY SERVICES | 33,000.00 | 38,000.00 | 38,000.00 | 38,000.00 | 38,000.00 | 38,000.00 | - | 0.00% |
| 11232779 | 143034 | CENTRAL:OTHER LEGAL SERVICES | 3,500.00 | - | 3,500.00 | 95.00 | 3,500.00 | 3,500.00 | - | 0.00% |
| 11285679 | 145034 | CENTRAL OFF-TECH CONTR. | - | - | - | - | - | - | - | 0.00% |
| 11485539 | 145048 | CENTRAL OFF:SOFTWARE | 70,000.00 | 63,288.14 | 70,000.00 | 57,855.61 | 86,315.00 | 79,834.00 | (6,481.00) | -7.51% |
| 11485539 | 145049 | CENTRAL OFF:HARDWARE | 1,000.00 | 49.00 | 1,000.00 | 958.97 | 1,000.00 | 1,000.00 | - | 0.00% |
| 11785959 | 145095 | CENTRAL OFF:TECH OTHER | - | - | - | - | - | - | - | 0.00% |
| 11709729 | 235095 | CTRL-PROF DEV OTHER EXP | 9,500.00 | 5,424.39 | 9,500.00 | 7,582.78 | 9,500.00 | 13,500.00 | 4,000.00 | 42.11% |
| 11485539 | 245048 | SYS:APPS SOFTWARE | - | - | - | - | - | - | - | 0.00% |
| 11288869 | 413074 | CENTRAL:MNTCE-TELEPHONE | 19,000.00 | 13,752.01 | 16,000.00 | 15,214.59 | 15,000.00 | 14,260.00 | (740.00) | -4.93% |
| | | TOTAL CENTRAL OFFICE | 864,066.90 | 811,711.53 | 869,800.13 | 870,340.43 | 878,229.63 | 873,620.00 | (4,609.63) | -0.52% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|--------------------|--------|---------------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| SYSTEM WIDE | | | | | | | | | | |
| 12299789 | 120034 | SYS WIDE-ADVERTISING | 3,000.00 | 2,124.56 | 3,000.00 | 2,478.68 | 3,000.00 | 3,000.00 | - | 0.00% |
| 12285539 | 145048 | SYS-504 SOFTWARE SUPPORT | - | - | - | - | - | - | - | 0.00% |
| 12143319 | 230005 | SALARY-TEACHER | 254,139.37 | 255,452.00 | 330,882.63 | 268,639.60 | 268,442.00 | 325,307.00 | 56,865.00 | 21.18% |
| 12199359 | 230005 | TEACHER ATTENDANCE INCENTIVES | - | - | - | - | - | - | - | 0.00% |
| 12199389 | 230005 | SYS WIDE-SICK BUY BACK | 20,000.00 | 3,000.00 | 20,000.00 | 38,092.38 | 20,000.00 | 20,000.00 | - | 0.00% |
| 12199349 | 230011 | SYS-SUB TEACHERS | - | - | - | - | - | - | - | 0.00% |
| 12243689 | 230034 | SYS:ESL-CONTRACTED SVC | 3,000.00 | 7,481.68 | 3,000.00 | 1,412.92 | 1,000.00 | 3,000.00 | 2,000.00 | 200.00% |
| 12443519 | 230042 | SYS:ELL INSTR SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 12100359 | 235003 | SYS-P.D.PARA SALARY | 1,500.00 | - | 1,500.00 | - | - | - | - | 0.00% |
| 12185319 | 235005 | SYS:PD TCHRS | - | - | - | - | - | - | - | 0.00% |
| 12100739 | 235011 | CURR.DEVEL.SUBS | - | 252.00 | - | - | 3,000.00 | 3,000.00 | - | 0.00% |
| 12199349 | 235011 | SYS-PROF DEV SUBS | 3,000.00 | - | 3,000.00 | - | - | - | - | 0.00% |
| 12100739 | 235014 | CURR.DEVEL.WORK | 25,000.00 | 14,793.35 | 25,000.00 | 463.20 | - | - | - | 0.00% |
| 12109109 | 235014 | STIPENDS-MENTORS | 2,000.00 | 120.00 | 2,000.00 | 750.00 | 2,000.00 | 4,000.00 | 2,000.00 | 100.00% |
| 12199359 | 235014 | SYS-PROF DEV STIPENDS | 1,250.00 | 480.00 | 1,250.00 | 514.00 | 1,250.00 | 1,200.00 | (50.00) | -4.00% |
| 12299729 | 235034 | SYS WIDE-PROF.DEVELOPMENT SVC | 15,000.00 | 7,929.14 | - | 225.00 | - | - | - | 0.00% |
| 12299749 | 235034 | SYS WIDE-COURSE REIMBURSEMENT | 30,000.00 | 8,489.00 | 30,000.00 | 2,829.00 | 30,000.00 | 30,000.00 | - | 0.00% |
| 12409729 | 235043 | SYS-PROF DEV SUPPLIES | - | - | - | - | 600.00 | 600.00 | 600.00 | 0.00% |
| 12709729 | 235095 | SYS:PD OTHER EXP | 4,500.00 | 2,100.36 | 4,500.00 | 2,076.64 | 4,500.00 | 4,600.00 | 100.00 | 2.22% |
| 12788729 | 235095 | SYS:MTN PD OTHER EXP | - | - | - | - | - | - | - | 0.00% |
| 12400469 | 240044 | TEXTBOOKS/CURRICULUM/SUPPLIES | 51,500.00 | 1,940.16 | 44,300.00 | 21,967.04 | 44,300.00 | 29,255.00 | (15,045.00) | -33.96% |
| 12285679 | 245034 | SYS WIDE:INSTR.TECH CONTR | - | - | - | - | - | - | - | 0.00% |
| 12485539 | 245048 | SYS WIDE:INSTR.SOFTWARE | 83,500.00 | 77,137.29 | 83,500.00 | 87,001.81 | 57,000.00 | 57,000.00 | - | 0.00% |
| 12485539 | 245049 | SYS WIDE:INSTR.HARDWARE | 15,000.00 | 2,787.75 | 15,000.00 | 7,063.08 | 65,000.00 | 65,000.00 | - | 0.00% |
| 12785959 | 245095 | SYS WIDE:INSTR.TECH OTHER | - | - | - | - | - | - | - | 0.00% |
| 12183109 | 320006 | LEAD NURSE STIPEND | 91,481.25 | 88,391.75 | 93,766.05 | 101,372.84 | 93,766.05 | 175,819.00 | 82,052.95 | 87.51% |
| 12183429 | 320006 | FLOAT NURSE | - | - | - | - | 65,435.00 | 65,435.00 | 65,435.00 | 0.00% |
| 12183429 | 320013 | NURSING ASST. | - | 43,348.42 | 31,314.92 | 29,565.03 | - | - | - | 0.00% |
| 12283679 | 320034 | SYS WIDE:NURSING-PHYSICIAN | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - | 0.00% |
| 12483599 | 320042 | NURSE'S SUPPLIES | 4,000.00 | 4,165.00 | 4,000.00 | 4,300.75 | 5,200.00 | 10,416.00 | 5,216.00 | 100.31% |
| 12189429 | 330013 | SYS WIDE-BUS DRIVERS | 38,698.63 | 40,949.46 | 39,408.07 | 42,951.59 | 39,408.07 | - | (39,408.07) | -100.00% |
| 12200759 | 330032 | 504 TRANSPORTATION | - | - | - | - | - | - | - | 0.00% |
| 12289759 | 330032 | REGULAR ED TRANSP. | 730,000.00 | 745,526.00 | 802,400.00 | 776,583.91 | 577,062.00 | 606,200.00 | 29,138.00 | 5.05% |
| 12292759 | 330032 | HOMELESS TRANS: INTO DISTRICT | 65,881.00 | 9,244.00 | 65,881.00 | 110,309.98 | 60,000.00 | - | (60,000.00) | -100.00% |
| 12299759 | 330032 | HOMELESS TRANSP-OUT OF DISTRICT | 90,000.00 | 120,182.17 | 90,000.00 | 450.00 | 30,000.00 | 45,000.00 | 15,000.00 | 50.00% |
| 12789759 | 330032 | SCHOOL VANS | 10,000.00 | 9,093.69 | 10,000.00 | 12,623.92 | 5,000.00 | 5,000.00 | - | 0.00% |
| 12100429 | 360023 | PUBLIC SAFETY OFFICER | - | - | - | - | - | - | - | 0.00% |
| 12188429 | 411010 | CUST OVERTIME-MTN/CUST | - | - | - | - | - | - | - | 0.00% |
| 12187449 | 411011 | SYS-SUMMER CUST PART-TIME | 12,000.00 | 11,216.00 | 12,000.00 | 16,960.00 | 12,000.00 | 17,000.00 | 5,000.00 | 41.67% |
| 12487959 | 411042 | SYS-UNIFORMS/ALLOWANCE | 5,000.00 | 4,025.09 | 5,000.00 | 4,280.70 | 5,000.00 | 5,000.00 | - | 0.00% |
| 12288539 | 413074 | SYS:COMPUTER LINE | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 46,000.00 | 4,000.00 | 9.52% |
| 12288869 | 413074 | SYS WIDE:MNTCE-TELEPHONE | - | - | - | - | - | - | - | 0.00% |
| 12488639 | 421043 | SYS-GROUND SUPPLIES | - | - | - | - | - | - | - | 0.00% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| | | | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|----------|--------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| ORG | OBJ | ACCOUNT DESCRIPTION | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| 12488829 | 421043 | GROUNDS TOOLS/SM EQUIP | - | - | - | - | - | - | - | 0.00% |
| 12188339 | 422001 | SYS WIDE-FACILITES DIRECTOR | - | - | - | - | - | - | - | 0.00% |
| 12288679 | 422029 | SYS:MNTCE-BLDGS CONTR.SVC | 3,000.00 | - | 3,000.00 | - | 3,000.00 | 300.00 | (2,700.00) | -90.00% |
| 12488639 | 422042 | SYS WIDE:MNTCE-MNTCE SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 12488829 | 422042 | SYS-TOOLS/SMALL EQUIP | - | - | - | - | - | - | - | 0.00% |
| 12488709 | 422095 | SYS WIDE:MTN-OTHER EXP | 2,200.00 | 1,300.00 | 2,200.00 | 1,300.00 | 2,200.00 | 2,200.00 | - | 0.00% |
| 12288819 | 423022 | SYS:INSTR.EQUIP MNTC | - | - | - | - | - | - | - | 0.00% |
| 12288809 | 430033 | SYS:MTN PROJ-EXTRA ORDINARY | - | - | - | 1,093.47 | - | - | - | 0.00% |
| 12285539 | 440022 | TELEPHONE MTN SVC | 16,000.00 | 15,603.60 | 16,000.00 | 16,087.70 | 17,000.00 | 17,000.00 | - | 0.00% |
| 12485539 | 440022 | NETWORKING/TELECOMM. HARDWARE | 6,200.00 | 2,563.50 | 6,200.00 | 474.30 | 5,000.00 | 5,000.00 | - | 0.00% |
| 12485959 | 440022 | NETWORK SOFTWARE | 4,000.00 | 2,158.63 | 4,000.00 | 2,394.53 | 5,000.00 | 3,300.00 | (1,700.00) | -34.00% |
| 12185109 | 445013 | SYS:TECH DIRECTOR | 77,595.11 | - | 79,533.10 | 79,533.22 | 79,533.10 | 80,925.00 | 1,391.90 | 1.75% |
| 12185429 | 445013 | DIST.WIDE-NETWORK TECHNICIAN | 142,798.55 | 201,071.26 | 134,940.00 | 134,857.47 | 134,940.00 | 137,724.00 | 2,784.00 | 2.06% |
| 12191429 | 445013 | SYS-SUMMER PART-TIME WORK | - | - | - | - | - | - | - | 0.00% |
| 12285819 | 445023 | TECH MTN:CONTR. | 5,000.00 | 3,096.39 | 5,000.00 | 6,201.01 | 5,000.00 | 5,000.00 | - | 0.00% |
| 12485819 | 445043 | TECH MTN:SUPPLIES | 2,000.00 | 563.53 | 2,000.00 | 1,989.03 | 3,000.00 | 3,000.00 | - | 0.00% |
| 12785819 | 445095 | TECH MTN:OTHER EXP | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | - | 0.00% |
| 12299779 | 520023 | INSURANCE | 2,100.00 | 1,868.00 | 2,000.00 | 1,868.00 | 2,000.00 | 2,000.00 | - | 0.00% |
| 12190429 | 550013 | SYS-CROSSING GUARDS | 10,800.00 | 12,731.80 | 11,600.00 | 12,439.85 | 11,600.00 | 13,187.00 | 1,587.00 | 13.68% |
| 12490649 | 550042 | SYS-CROSSING GUARD SUPPLIES | 150.00 | - | 150.00 | - | 150.00 | 200.00 | 50.00 | 33.33% |
| | | TOTAL SYSTEM WIDE | 1,880,293.91 | 1,750,185.58 | 2,036,325.77 | 1,840,150.65 | 1,644,351.22 | 1,798,668.00 | 154,316.78 | 9.38% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|--------------------|--------|--------------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| HIGH SCHOOL | | | | | | | | | | |
| 13104339 | 220001 | HS-PRINCIPAL SALARY | 231,378.38 | 273,893.00 | 333,542.09 | 336,131.02 | 333,542.09 | 339,379.00 | 5,836.91 | 1.75% |
| 13104399 | 220002 | HS-OFFICE CLERICAL SALARY | 94,280.62 | 36,325.52 | 95,905.53 | 39,817.98 | 96,374.52 | 98,009.00 | 1,634.48 | 1.70% |
| 13104429 | 220003 | HS-OFFICE PARAS | 3,000.00 | 2,999.88 | 3,000.00 | 2,999.88 | - | 3,053.00 | 3,053.00 | 0.00% |
| 13104399 | 220010 | HS-PRIN CLERICAL OT | - | - | - | - | - | - | - | 0.00% |
| 13299569 | 220020 | HS-POSTAGE | 3,500.00 | 2,000.00 | 3,500.00 | 500.00 | 3,500.00 | 3,500.00 | - | 0.00% |
| 13499499 | 220026 | HS-PRINTING/BINDING | 1,200.00 | 1,287.05 | 1,200.00 | 1,316.41 | 1,200.00 | 1,100.00 | (100.00) | -8.33% |
| 13404559 | 220040 | HS-PRIN OFFICE SUPPLIES | 300.00 | 16.53 | 300.00 | 300.00 | 300.00 | 330.00 | 30.00 | 10.00% |
| 13700779 | 220095 | HS:REACCREDITATION | 3,800.00 | 3,975.00 | 3,800.00 | - | - | - | - | 0.00% |
| 13799959 | 220095 | HS:PRIN-OTHER EXP | 3,500.00 | 1,649.56 | 3,500.00 | 4,343.62 | 3,500.00 | 3,500.00 | - | 0.00% |
| 13109109 | 222014 | HS-DEPT.HEAD STIPENDS | 45,928.24 | 44,827.64 | 44,828.45 | 44,827.64 | 40,454.89 | 41,163.00 | 708.11 | 1.75% |
| 13199419 | 230003 | HS-PARAPROFESSIONAL | 28,717.84 | 28,249.78 | 30,626.72 | 30,297.45 | 30,406.63 | 30,882.00 | 475.37 | 1.56% |
| 13191319 | 230005 | HS-SUMMER TEACHERS | - | - | - | - | - | - | - | 0.00% |
| 13199319 | 230005 | H.S.-TEACHERS | 2,545,368.84 | 2,616,979.65 | 2,977,724.84 | 2,843,801.34 | 2,920,752.02 | 3,011,968.00 | 91,215.98 | 3.12% |
| 13100359 | 230008 | HS-DETENTION PROGRAM | - | - | - | - | - | - | - | 0.00% |
| 13100419 | 230010 | HS:PARA-OT/SUPPLEMENTAL | - | 1,432.96 | - | 623.83 | 1,700.00 | 1,000.00 | (700.00) | -41.18% |
| 13100349 | 230011 | HS:TCHR SUBS (PARA) | 4,000.00 | 1,920.00 | 4,000.00 | 8,886.89 | 2,500.00 | 2,500.00 | - | 0.00% |
| 13199349 | 230011 | HS-SUBSTITUTE TEACHER | 40,000.00 | 57,126.24 | 40,000.00 | 70,637.57 | 40,000.00 | 58,000.00 | 18,000.00 | 45.00% |
| 13143359 | 230015 | HS:ESL TUTORING | - | - | - | - | - | - | - | 0.00% |
| 13199359 | 230015 | HS-REG ED TUTORING | 7,000.00 | - | 7,000.00 | 650.00 | 4,500.00 | 9,324.00 | 4,824.00 | 107.20% |
| 13100359 | 230016 | HS:OTHER INSTR.PAY | - | - | - | - | - | - | - | 0.00% |
| 13292779 | 230023 | HIGH:LPVEC PROGRAM | 505,000.00 | 383,699.82 | 425,000.00 | 346,744.72 | 342,000.00 | 151,800.00 | (190,200.00) | -55.61% |
| 13299679 | 230023 | EARLY COLLEGE PROG-CONTR SVC | 2,000.00 | - | 2,000.00 | - | - | - | - | 0.00% |
| 13299779 | 230023 | HS_OTHER CONTR SERVICE | 1,440.00 | 900.00 | 1,440.00 | 2,236.00 | 1,500.00 | 2,500.00 | 1,000.00 | 66.67% |
| 13299799 | 230029 | HS-LEASE OF EQUIP | 25,641.00 | 21,806.00 | 25,641.00 | 25,206.91 | 25,650.00 | 27,200.00 | 1,550.00 | 6.04% |
| 13200929 | 230030 | HS:FIELD TRIPS-TRANSP | 2,000.00 | 1,510.66 | 2,000.00 | 400.33 | 2,000.00 | 1,248.00 | (752.00) | -37.60% |
| 13700929 | 230030 | HS:FIELD TRIPS-OTHER EXP | - | 130.00 | - | - | 150.00 | 150.00 | - | 0.00% |
| 13243689 | 230034 | HS-ESL CONTR.SVC | 500.00 | 500.00 | 500.00 | 160.75 | 2,500.00 | 2,500.00 | - | 0.00% |
| 13410519 | 230042 | HS:ENGLISH-INST.SUPPLIES | 2,000.00 | 293.01 | 2,000.00 | 1,513.95 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13411519 | 230042 | HS:SCIENCE-INST.SUPPLIES | 5,000.00 | 4,596.35 | 5,000.00 | 4,768.80 | 5,000.00 | 5,000.00 | - | 0.00% |
| 13412519 | 230042 | HS:MATH-INST.SUPPLIES | 2,000.00 | 386.91 | 2,000.00 | 713.57 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13413519 | 230042 | HS:SOCIAL STUDIES-INST.SUPPLIE | 2,000.00 | 394.37 | 2,000.00 | 192.42 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13414519 | 230042 | HS:WORLD LANGUAGE-INST.SUPPLIE | 2,000.00 | 162.96 | 2,000.00 | 345.00 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13415519 | 230042 | HS:PHYSICAL ED-INST.SUPPLIES | 2,000.00 | 2,528.54 | 2,000.00 | 2,116.59 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13416519 | 230042 | HS:ART-INST.SUPPLIES | 4,000.00 | 4,025.39 | 4,000.00 | 2,619.00 | 4,000.00 | 4,000.00 | - | 0.00% |
| 13417519 | 230042 | HS:MUSIC-INST.SUPPLIES | 2,000.00 | 2,265.85 | 2,000.00 | 1,882.65 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13420519 | 230042 | HS:TECH ED/IA INSTR.SUPPLIES | 20,000.00 | 23,118.33 | 20,000.00 | 22,866.86 | 20,000.00 | 45,000.00 | 25,000.00 | 125.00% |
| 13421519 | 230042 | HS:CUL-INST.SUPPLIES | 20,000.00 | 16,990.79 | 20,000.00 | 14,709.67 | 20,000.00 | 20,000.00 | - | 0.00% |
| 13481579 | 230042 | HS:LIBRARY-BOOKS/SUPPLIES | 5,500.00 | 3,404.38 | 5,500.00 | 3,272.95 | 5,500.00 | 6,000.00 | 500.00 | 9.09% |
| 13499599 | 230043 | HS-GENERAL SUPPLIES | 10,000.00 | 11,437.03 | 10,000.00 | 12,231.12 | 10,000.00 | 11,000.00 | 1,000.00 | 10.00% |
| 13399829 | 230060 | HS-EQUIP (MINOR) | 1,500.00 | - | 1,500.00 | 1,500.00 | 1,500.00 | 2,000.00 | 500.00 | 33.33% |
| 13700959 | 230095 | HS:INSTR OTHER EXP | 2,000.00 | 3,300.25 | 2,000.00 | 1,994.28 | 2,000.00 | 3,500.00 | 1,500.00 | 75.00% |
| 13799959 | 230095 | HS:OTHER EXP-GRAD | 5,000.00 | 7,379.39 | 5,000.00 | 6,021.27 | 7,500.00 | 8,500.00 | 1,000.00 | 13.33% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|----------|--------|-------------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| 13199349 | 235011 | HS-PROF DEV SUBS | 7,000.00 | 1,425.00 | 7,000.00 | 1,225.00 | 1,500.00 | - | (1,500.00) | -100.00% |
| 13199359 | 235014 | HS:P.D.STIPENDS | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - | 0.00% |
| 13299729 | 235034 | HS-PROF DEV CONTR.SVC | 700.00 | 1,800.00 | 700.00 | 1,800.00 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13709729 | 235095 | HS:PD OTHER EXP | 15,000.00 | 10,302.03 | 15,000.00 | 9,702.01 | 12,000.00 | 21,450.00 | 9,450.00 | 78.75% |
| 13400469 | 240044 | HS:TEXTBOOKS | - | - | - | - | - | - | - | 0.00% |
| 13485539 | 245048 | HS:INSTR.SOFTWARE | 33,739.00 | 41,788.85 | 33,739.00 | 38,571.29 | 44,000.00 | 37,050.00 | (6,950.00) | -15.80% |
| 13485539 | 245049 | HS:INSTR.HARDWARE | - | 448.66 | - | - | 5,000.00 | 5,000.00 | - | 0.00% |
| 13181319 | 250005 | HS:LIBRARY-LIBRARIAN | 62,084.96 | 61,935.12 | 66,282.00 | 68,538.08 | 68,688.00 | 74,679.00 | 5,991.00 | 8.72% |
| 13180399 | 270002 | HS:GUIDANCE-CLERICAL | 50,683.48 | 48,493.75 | 51,481.37 | 51,581.72 | 51,931.80 | 41,907.00 | (10,024.80) | -19.30% |
| 13180319 | 270005 | HS:GUIDANCE-TEACHER | 266,003.49 | 265,669.54 | 277,333.48 | 278,183.34 | 280,744.48 | 288,347.00 | 7,602.52 | 2.71% |
| 13180359 | 270005 | HS:GUIDANCE-TCHR ADD'L PAY | 3,640.39 | 3,225.72 | 3,824.57 | 3,833.81 | 3,861.56 | 3,977.00 | 115.44 | 2.99% |
| 13280779 | 270034 | HS:GUIDANCE-CONTR SVC | 7,000.00 | 4,558.00 | 7,000.00 | 4,059.00 | 7,375.00 | 7,850.00 | 475.00 | 6.44% |
| 13480599 | 270042 | HS:GUIDANCE-SUPPLIES | 1,000.00 | 498.45 | 1,000.00 | - | 1,000.00 | 1,000.00 | - | 0.00% |
| 13480509 | 270047 | HS:GUIDANCE-TESTING SUPPLIES | 2,000.00 | 1,048.32 | 2,000.00 | 1,441.44 | 2,000.00 | 2,500.00 | 500.00 | 25.00% |
| 13780959 | 270095 | HS:GUIDANCE OTHER EXP | 150.00 | 480.00 | 150.00 | 400.00 | - | - | - | 0.00% |
| 13183429 | 320006 | HS:NURSING-NURSE | 54,906.64 | 53,597.96 | 58,728.76 | 52,789.28 | 61,106.08 | 64,592.00 | 3,485.92 | 5.70% |
| 13191429 | 320006 | HS:SUMMER NURSE | - | - | - | - | - | - | - | 0.00% |
| 13183449 | 320011 | HS:NURSE-SUB NURSE/ADD'L TIME | - | - | - | 1,420.00 | 1,000.00 | 2,000.00 | 1,000.00 | 100.00% |
| 13483599 | 320042 | HS:NURSING-SUPPLIES | 1,750.00 | 1,402.47 | 1,750.00 | 1,358.13 | 2,100.00 | 2,200.00 | 100.00 | 4.76% |
| 13184109 | 351007 | ATHLETIC TRAINER | - | - | - | 150.00 | - | - | - | 0.00% |
| 13184329 | 351007 | ATHLETIC DIRECTOR | 98,171.28 | 99,871.18 | 101,111.92 | 102,511.78 | 102,811.92 | 102,879.00 | 67.08 | 0.07% |
| 13199109 | 351007 | HS:ATHL-COACHES | 154,438.00 | 123,969.00 | 154,438.00 | 130,626.24 | 136,821.00 | 127,386.00 | (9,435.00) | -6.90% |
| 13299679 | 351014 | HS:ATHL-EMT/POLICE | 9,085.00 | 7,487.12 | 9,085.00 | 8,498.00 | 9,085.00 | 12,000.00 | 2,915.00 | 32.09% |
| 13299819 | 351022 | HS:ATHL-EQUIP REPAIRS | 3,700.00 | 3,700.00 | 3,700.00 | 2,169.20 | 3,700.00 | 4,000.00 | 300.00 | 8.11% |
| 13299429 | 351023 | HS:ATHL-OFFICIALS | 8,080.00 | 8,043.50 | 8,080.00 | 10,068.00 | 10,000.00 | 12,000.00 | 2,000.00 | 20.00% |
| 13299759 | 351032 | HS:ATHL-TRANSPORTATION | 24,000.00 | 57,259.17 | 24,000.00 | 51,618.13 | 24,000.00 | 28,500.00 | 4,500.00 | 18.75% |
| 13299679 | 351034 | HS:ATHL-CONTR.SVC | 16,600.00 | 1,012.65 | 16,600.00 | 8,925.22 | 16,400.00 | 16,500.00 | 100.00 | 0.61% |
| 13499609 | 351042 | HS:ATHL-SUPPLIES | 11,500.00 | 13,770.63 | 11,500.00 | 9,873.22 | 11,500.00 | 11,500.00 | - | 0.00% |
| 13499609 | 351043 | HS:ATHL-UNIFORMS | 8,000.00 | 22,802.13 | 8,000.00 | 12,344.20 | 8,000.00 | 8,000.00 | - | 0.00% |
| 13799959 | 351095 | HS:ATH OTHER EXP | 12,100.00 | 12,464.93 | 12,100.00 | 12,023.70 | 15,670.00 | 14,361.00 | (1,309.00) | -8.35% |
| 13184359 | 352008 | HS-COCURRICULAR SALARIES | 86,894.50 | 79,715.58 | 86,894.50 | 85,603.57 | 70,981.50 | 72,224.00 | 1,242.50 | 1.75% |
| 13284619 | 352032 | HS:CO CURR-TRANSPORTATION | 7,500.00 | 6,451.10 | 7,500.00 | 6,743.77 | 7,500.00 | 7,500.00 | - | 0.00% |
| 13284619 | 352034 | HS:CO CURR CONTRACT SERVICES | 1,200.00 | 1,376.36 | 1,200.00 | 1,056.39 | 1,000.00 | 1,000.00 | - | 0.00% |
| 13484959 | 352042 | HS-CO CURR UNIFORMS | - | - | - | - | 1,000.00 | 1,000.00 | - | 0.00% |
| 13784619 | 352095 | HS:CO CURR-OTHER EXPENSES | 6,000.00 | 4,215.90 | 6,000.00 | 4,973.40 | 6,000.00 | 6,000.00 | - | 0.00% |
| 13400829 | 360043 | HS:SECURITY-EQUIP/SUPPLIES | 600.00 | 1,384.00 | 600.00 | - | 1,800.00 | 1,800.00 | - | 0.00% |
| 13187429 | 411009 | HS-CUSTODIAN | 147,983.48 | 148,162.92 | 150,333.00 | 128,218.47 | 150,558.00 | 168,124.00 | 17,566.00 | 11.67% |
| 13187429 | 411010 | HS-CUSTODIAL OVERTIME | 4,000.00 | 8,157.95 | 4,000.00 | 11,696.91 | 4,000.00 | 5,000.00 | 1,000.00 | 25.00% |
| 13187439 | 411011 | HS-SUB CUSTODIAN | 2,000.00 | - | 2,000.00 | 19,035.00 | 2,000.00 | 2,000.00 | - | 0.00% |
| 13487629 | 411042 | HS-CUSTODIAL SUPPLIES | 8,500.00 | 12,912.80 | 8,500.00 | 8,532.29 | 8,500.00 | 10,000.00 | 1,500.00 | 17.65% |
| 13288849 | 412070 | HS:MNTCE-OIL/GAS | 90,000.00 | 84,999.88 | 90,000.00 | 136,837.73 | 95,000.00 | 120,000.00 | 25,000.00 | 26.32% |
| 13288859 | 413071 | HS:MNTCE-ELECTRICITY | 110,000.00 | 138,041.42 | 115,000.00 | 170,496.44 | 148,000.00 | 160,000.00 | 12,000.00 | 8.11% |
| 13288949 | 413073 | HS:MNTCE-WATER/SEWER | 3,800.00 | 4,019.20 | 4,200.00 | 4,911.46 | 5,000.00 | 5,500.00 | 500.00 | 10.00% |
| 13488639 | 421043 | HS:GROUNDS SUPPLIES | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - | 0.00% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| | | | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|----------|--------|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|--------------|
| ORG | OBJ | ACCOUNT DESCRIPTION | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| 13288679 | 422029 | HS:MNTCE-CONTRACTED SERVICE | 75,000.00 | 95,636.56 | 75,000.00 | 64,979.88 | 90,000.00 | 90,000.00 | - | 0.00% |
| 13488639 | 422042 | HS:MNTCE-SUPPLIES | 8,500.00 | 10,901.36 | 8,500.00 | 7,819.39 | 8,500.00 | 8,500.00 | - | 0.00% |
| 13488829 | 422042 | HS:TOOLS/SMALL EQUIP | 500.00 | 361.20 | 500.00 | 494.03 | 500.00 | 500.00 | - | 0.00% |
| 13488709 | 422095 | HS:MTN OTHER EXP | 300.00 | 122.66 | 300.00 | 59.29 | 300.00 | 500.00 | 200.00 | 66.67% |
| 13288819 | 423022 | HS:INSTR.EQUIP.MNTC | 3,500.00 | 3,075.00 | 3,500.00 | 2,900.00 | 3,500.00 | 3,500.00 | - | 0.00% |
| 13288819 | 423122 | HS:MNTCE-EQUIP REPAIRS | 500.00 | - | 500.00 | - | 500.00 | 750.00 | 250.00 | 50.00% |
| | | TOTAL HIGH SCHOOL | 5,044,165.14 | 5,008,100.91 | 5,532,140.23 | 5,354,699.28 | 5,429,464.49 | 5,464,181.99 | 34,717.51 | 0.64% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|----------------------|--------|----------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| MIDDLE SCHOOL | | | | | | | | | | |
| 14104339 | 220001 | MID-PRINCIPAL SALARY | 209,612.50 | 207,168.38 | 214,363.20 | 214,535.80 | 213,000.00 | 215,710.00 | 2,710.00 | 1.27% |
| 14104399 | 220002 | MID-CLERICAL SALARY | 127,534.66 | 171,364.80 | 132,499.03 | 184,844.25 | 132,764.57 | 136,892.00 | 4,127.43 | 3.11% |
| 14104399 | 220010 | MID-PRIN CLERICAL OT | - | - | - | - | - | - | - | 0.00% |
| 14104409 | 220011 | MID-SUB CLERICAL | - | - | - | - | - | - | - | 0.00% |
| 14104429 | 230003 | MID - OFFICE SUB CALLER | 3,000.00 | 2,999.88 | 3,000.00 | 2,999.88 | - | 3,053.00 | 3,053.00 | 0.00% |
| 14299569 | 220020 | MID-POSTAGE | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | - | 2,000.00 | 2,000.00 | 0.00% |
| 14499499 | 220026 | MID-PRINTING/BINDING | - | - | - | - | - | - | - | 0.00% |
| 14404559 | 220040 | MID-PRIN OFFICE SUPPLIES | 300.00 | 34.00 | 300.00 | - | 750.00 | 1,000.00 | 250.00 | 33.33% |
| 14799959 | 220095 | MID-PRIN OTHER EXP | 750.00 | 876.14 | 750.00 | 525.94 | 1,000.00 | 1,250.00 | 250.00 | 25.00% |
| 14485539 | 225048 | MID:PRIN SOFTWARE | - | - | - | - | - | - | - | 0.00% |
| 14199419 | 230003 | MID-PARAPROFESSIONALS | 33,892.29 | 28,884.66 | 30,446.08 | 29,691.39 | 30,441.10 | 64,736.00 | 34,294.90 | 112.66% |
| 14109319 | 230005 | MID:SPECIALISTS | - | - | - | 33,818.59 | - | - | - | 0.00% |
| 14191319 | 230005 | MID:SUMMER-TEACHER | - | - | - | - | - | - | - | 0.00% |
| 14199319 | 230005 | MIDDLE-TEACHER | 2,094,457.42 | 2,228,290.52 | 2,290,204.00 | 1,730,190.88 | 2,109,820.52 | 2,329,896.00 | 220,075.48 | 10.43% |
| 14100109 | 230008 | MID-INSTR.STIPENDS | - | - | - | - | - | - | - | 0.00% |
| 14100419 | 230010 | MID:PARA-OT/SUPPLEMENTAL | 1,100.00 | - | 1,100.00 | 6.31 | - | 1,250.00 | 1,250.00 | 0.00% |
| 14100349 | 230011 | MID:TCHR SUBS (PARAS) | 2,500.00 | 7,720.00 | 2,500.00 | 5,500.00 | 2,500.00 | 6,000.00 | 3,500.00 | 140.00% |
| 14199349 | 230011 | MID-SUB TEACHERS | 35,000.00 | 81,752.81 | 35,000.00 | 78,123.50 | 35,000.00 | 35,000.00 | - | 0.00% |
| 14199459 | 230012 | MID:SUB PARAPROF | - | - | - | - | - | - | - | 0.00% |
| 14124109 | 230015 | MID:AFTERSCHOOL PROGRAM | - | - | - | - | - | - | - | 0.00% |
| 14143359 | 230015 | MID:ESL TUTORING | - | (367.05) | - | - | - | - | - | 0.00% |
| 14199359 | 230015 | MID-REG ED TUTORING | 2,000.00 | - | 2,000.00 | 1,645.20 | 4,500.00 | 4,500.00 | - | 0.00% |
| 14299779 | 230023 | MID-INSTR.CONTR SVC | 750.00 | 950.00 | - | - | 950.00 | 1,100.00 | 150.00 | |
| 14299799 | 230029 | MID-LEASE OF EQUIP | 25,006.00 | 24,137.96 | 25,006.00 | 23,235.18 | 24,260.00 | 25,000.00 | 740.00 | 3.05% |
| 14200929 | 230030 | MID:FIELD TRIPS-TRANSP | - | - | - | - | - | - | - | 0.00% |
| 14200779 | 230034 | MID:INSTR CONTR SERVICES | - | - | - | - | - | - | - | 0.00% |
| 14243689 | 230034 | MID-ESL CONTR.SVC | 750.00 | 650.00 | 750.00 | 367.50 | 4,000.00 | 4,000.00 | - | 0.00% |
| 14416519 | 230042 | MID:ART-INST.SUPPLIES | - | - | - | - | 3,000.00 | 3,000.00 | - | 0.00% |
| 14417519 | 230042 | MID:MUSIC-INST.SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 14481579 | 230042 | MID:LIBRARY-BOOKS/SUPPLIES | 5,500.00 | 5,362.05 | 5,500.00 | 4,311.06 | 5,275.00 | 5,500.00 | 225.00 | 4.27% |
| 14499519 | 230042 | MID-INSTR.SUPPLIES | 20,000.00 | 13,422.04 | 20,000.00 | 9,602.09 | 12,660.00 | 15,000.00 | 2,340.00 | 18.48% |
| 14499599 | 230043 | MID-GENERAL SUPPLIES | 10,000.00 | 13,932.32 | 10,000.00 | 11,352.47 | 12,250.00 | 12,250.00 | - | 0.00% |
| 14399829 | 230060 | MID-EQUIP (MINOR) | 2,000.00 | - | 2,000.00 | - | - | - | - | 0.00% |
| 14700959 | 230095 | MID-INSTR OTHER EXP | 300.00 | - | 300.00 | - | - | - | - | 0.00% |
| 14199349 | 235011 | MID-PROF DEV SUBS | 5,700.00 | 1,055.00 | 5,700.00 | 210.00 | - | 4,200.00 | 4,200.00 | 0.00% |
| 14299729 | 235034 | MID-PROF DEV CONTR.SVC | 3,050.00 | - | 3,050.00 | - | - | - | - | 0.00% |
| 14709729 | 235095 | MID:PD OTHER EXP | 7,500.00 | 1,052.20 | 7,500.00 | 2,177.11 | 7,500.00 | 7,450.00 | (50.00) | -0.67% |
| 14400469 | 240044 | MID-TEXTBOOKS | - | - | - | - | - | 22,000.00 | 22,000.00 | 0.00% |
| 14485539 | 245048 | MID:INSTR.SOFTWARE | 8,075.00 | 9,681.50 | 8,075.00 | 9,034.67 | 8,000.00 | 13,730.00 | 5,730.00 | 71.63% |
| 14485539 | 245049 | MID:INSTR.HARDWARE | - | - | - | - | - | - | - | 0.00% |
| 14181319 | 250005 | MID:LIBRARY-TEACHER | 88,009.80 | 88,009.98 | 90,611.00 | 91,160.92 | 91,161.00 | 92,724.00 | 1,563.00 | 1.71% |
| 14180319 | 270005 | MID:GUIDANCE-TEACHER | 93,756.38 | 75,370.62 | 74,109.69 | 75,693.19 | 76,462.69 | 80,952.00 | 4,489.31 | 5.87% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|----------|--------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| | | | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| 14480509 | 270047 | MID:GUID-TESTING SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 14183429 | 320006 | MID:NURSING-NURSE | 85,290.89 | 82,533.88 | 86,885.16 | 87,304.02 | 86,885.16 | 69,700.00 | (17,185.16) | -19.78% |
| 14183449 | 320011 | MID:NURSE-SUB NURSE/ADD'L TIME | - | - | - | 668.80 | 1,000.00 | 2,000.00 | 1,000.00 | 100.00% |
| 14483599 | 320042 | MID:NURSING-SUPPLIES | 2,225.00 | 2,041.75 | 2,225.00 | 2,195.77 | 2,100.00 | 2,200.00 | 100.00 | 4.76% |
| 14289759 | 330032 | MID-LATE BUS | 16,500.00 | 14,020.36 | 20,564.00 | 13,528.50 | 21,700.00 | 10,500.00 | (11,200.00) | -51.61% |
| 14184109 | 352008 | MID:AFTER-SCHOOL PROGRAMS | 5,020.00 | 5,020.00 | 5,020.00 | 5,020.00 | 5,020.00 | 5,108.00 | 88.00 | 1.75% |
| 14184359 | 352008 | MID:COCURRICULAR SALARIES | 50,947.57 | 40,738.52 | 50,947.57 | 31,856.82 | 50,947.57 | 26,506.00 | (24,441.57) | -47.97% |
| 14400829 | 360043 | MID:SECURITY-EQUIP/SUPPLIES | - | - | - | - | - | 1,600.00 | 1,600.00 | 0.00% |
| 14700959 | 360095 | MID:SECURITY-OTHER EXP | - | - | - | - | - | - | - | 0.00% |
| 14187429 | 411009 | MID-CUSTODIAN | 184,916.56 | 182,641.80 | 189,804.80 | 143,153.61 | 145,222.80 | 179,688.00 | 34,465.20 | 23.73% |
| 14187429 | 411010 | MID CUSTODIAL-OVERTIME | 1,000.00 | 3,172.53 | 1,000.00 | 2,155.06 | 1,000.00 | 2,000.00 | 1,000.00 | 100.00% |
| 14187439 | 411011 | MID-SUB CUSTODIAN | 3,000.00 | 5,814.00 | 3,000.00 | - | 3,000.00 | 3,000.00 | - | 0.00% |
| 14487629 | 411042 | MID-CUSTODIAN SUPPLIES | 9,000.00 | 8,349.12 | 9,000.00 | 1,995.28 | 9,000.00 | 10,000.00 | 1,000.00 | 11.11% |
| 14288849 | 412070 | MID:MNTCE-OIL/GAS | 52,000.00 | 47,829.57 | 59,000.00 | 57,139.34 | 57,500.00 | 65,000.00 | 7,500.00 | 13.04% |
| 14288859 | 413071 | MID:MNTCE-ELECTRICITY | 77,000.00 | 70,107.42 | 77,000.00 | 80,893.94 | 74,000.00 | 80,000.00 | 6,000.00 | 8.11% |
| 14288949 | 413073 | MID:MNTCE-WATER/SEWER | 6,000.00 | 5,603.80 | 6,000.00 | 5,753.13 | 6,000.00 | 6,200.00 | 200.00 | 3.33% |
| 14288869 | 413074 | MID:MNTCE-TELEPHONE | - | - | - | - | - | - | - | 0.00% |
| 14488639 | 421043 | MID:GROUNDS SUPPLIES | 1,000.00 | 74.95 | 1,000.00 | 417.15 | 1,000.00 | 1,000.00 | - | 0.00% |
| 14288679 | 422029 | MID:MNTCE-CONTRACTED SERVICE | 40,000.00 | 31,950.10 | 40,000.00 | 36,452.67 | 45,000.00 | 45,000.00 | - | 0.00% |
| 14293679 | 422029 | MID:POOL MTN CONTR SVC | - | - | - | - | - | - | - | 0.00% |
| 14293639 | 422042 | MID:POOL-MNTCE SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 14488639 | 422042 | MID:MNTCE-SUPPLIES | 9,500.00 | 6,977.92 | 9,500.00 | 8,543.27 | 9,500.00 | 9,500.00 | - | 0.00% |
| 14488829 | 422042 | MID:TOOLS/SMALL EQUIP | 500.00 | 599.00 | 500.00 | 530.00 | 500.00 | 500.00 | - | 0.00% |
| 14488709 | 422095 | MID:MTN OTHER EXPENSE | 200.00 | 69.98 | 200.00 | 69.40 | 200.00 | 200.00 | - | 0.00% |
| 14288819 | 423022 | MID:INSTR.EQUIP MNTC | 3,000.00 | - | 1,200.00 | 1,247.50 | - | - | - | 0.00% |
| 14288819 | 423122 | MID:MNTCE-EQUIP REPAIRS | 500.00 | 1,786.48 | 500.00 | 625.01 | 500.00 | 750.00 | 250.00 | 50.00% |
| | | TOTAL MIDDLE SCHOOL | 3,330,144.07 | 3,473,678.99 | 3,530,110.53 | 2,990,575.20 | 3,295,370.41 | 3,608,645.01 | 313,274.60 | 9.51% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|---------------|--------|-------------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| MOSIER | | | | | | | | | | |
| 15104339 | 220001 | MOS-PRINCIPAL | 211,995.76 | 204,381.00 | 216,807.35 | 216,807.50 | 216,807.36 | 218,765.00 | 1,957.64 | 0.90% |
| 15104399 | 220002 | MOS-CLERICAL | 76,296.80 | 72,131.74 | 81,404.06 | 79,449.48 | 81,561.80 | 91,787.00 | 10,225.20 | 12.54% |
| 15103429 | 220003 | MOS:OFFICE PARAS | 3,000.00 | 3,444.47 | 3,000.00 | 2,999.88 | - | 3,052.00 | 3,052.00 | 0.00% |
| 15104399 | 220010 | MOS-PRIN CLERICAL OT | - | - | - | - | - | - | - | 0.00% |
| 15104409 | 220011 | MOS-SUB CLERICAL | - | - | - | - | - | - | - | 0.00% |
| 15299569 | 220020 | MOS-POSTAGE | 900.00 | 764.00 | 1,000.00 | 938.00 | 1,200.00 | 1,300.00 | 100.00 | 8.33% |
| 15404559 | 220040 | MOS-PRIN OFFICE SUPPLIES | 300.00 | 99.99 | 500.00 | 50.85 | 500.00 | 600.00 | 100.00 | 20.00% |
| 15799959 | 220095 | MOS-PRIN OTHER EXP | 500.00 | 261.20 | 500.00 | 394.87 | 500.00 | 600.00 | 100.00 | 20.00% |
| 15485539 | 225049 | MOS:PRIN HARDWARE | - | - | - | - | - | - | - | 0.00% |
| 15199419 | 230003 | MOS-PARAPROFESSIONAL | - | (1,234.10) | - | 105.31 | - | - | - | 0.00% |
| 15109319 | 230005 | MOS:SPECIALISTS | 210,808.42 | 205,121.87 | 186,544.26 | 111,295.93 | 94,433.00 | - | (94,433.00) | -100.00% |
| 15191319 | 230005 | MOS:SUMMER PROGRAMS-TEACHERS | - | - | - | - | - | - | - | 0.00% |
| 15199319 | 230005 | MOS-TEACHER | 1,167,199.39 | 1,178,767.94 | 1,414,485.40 | 1,456,680.82 | 1,411,441.80 | 1,268,334.00 | (143,107.80) | -10.14% |
| 15100109 | 230008 | MOS-INSTR.STIPENDS | 5,000.00 | - | 5,000.00 | - | 2,000.00 | 2,000.00 | - | 0.00% |
| 15100419 | 230010 | MOS:PARA-OT/SUPPLEMENTAL | - | 3,352.22 | - | 315.46 | 4,000.00 | 4,000.00 | - | 0.00% |
| 15100349 | 230011 | MOS:TCHR SUBS (PARAS) | 4,000.00 | 10,740.00 | 4,000.00 | 7,800.00 | 6,000.00 | 8,000.00 | 2,000.00 | 33.33% |
| 15199349 | 230011 | MOS-SUB TEACHERS | 12,500.00 | 26,270.05 | 12,500.00 | 26,209.50 | 12,500.00 | 15,000.00 | 2,500.00 | 20.00% |
| 15199459 | 230012 | MOS-SUB PARAPROF | - | 272.70 | - | 440.40 | - | 500.00 | 500.00 | 0.00% |
| 15124109 | 230015 | MOS:AFTER SCHOOL PROGRAM | - | - | - | - | - | - | - | 0.00% |
| 15143359 | 230015 | MOS:ESL TUTORING | - | (350.00) | - | - | - | - | - | 0.00% |
| 15199359 | 230015 | MOS-REG ED TUTORING | - | - | - | - | - | - | - | 0.00% |
| 15100359 | 230016 | MOS:OTHER INSTR.PAY | - | - | - | - | - | - | - | 0.00% |
| 15299799 | 230029 | MOS-LEASE OF EQUIP | 9,920.00 | 7,045.71 | 9,920.00 | 10,949.02 | 9,920.00 | 12,500.00 | 2,580.00 | 26.01% |
| 15243689 | 230034 | MOS-ESL CONTR.SVC | 750.00 | 750.00 | 750.00 | 385.00 | 8,500.00 | 8,500.00 | - | 0.00% |
| 15415519 | 230042 | MOS:PHYSICAL ED-INST.SUPPLIES | - | - | - | - | 500.00 | - | (500.00) | -100.00% |
| 15418519 | 230042 | MOS:READING-INST.SUPPLIES | - | - | - | - | - | 500.00 | 500.00 | 0.00% |
| 15481579 | 230042 | MOS:LIBRARY-BOOKS/SUPPLIES | - | - | 500.00 | - | 500.00 | 1,000.00 | 500.00 | 100.00% |
| 15499519 | 230042 | MOS-INSTR.SUPPLIES | 18,000.00 | 22,978.58 | 18,000.00 | 19,472.59 | 19,000.00 | 23,650.00 | 4,650.00 | 24.47% |
| 15499599 | 230043 | MOS-GENERAL SUPPLIES | 13,000.00 | 4,379.37 | 13,000.00 | 6,806.34 | 10,000.00 | 11,000.00 | 1,000.00 | 10.00% |
| 15700959 | 230095 | MOS-INSTR OTHER EXP | - | - | - | - | - | - | - | 0.00% |
| 15185319 | 235005 | MOS:PD TCHR | - | - | - | - | - | - | - | 0.00% |
| 15199349 | 235011 | MOS-PROF DEV SUBS | 1,500.00 | 3,500.00 | 1,500.00 | 2,150.00 | 1,500.00 | 1,500.00 | - | 0.00% |
| 15199359 | 235014 | MOS:P.D.STIPENDS | - | - | - | - | - | - | - | 0.00% |
| 15299729 | 235034 | MOS-PROF DEV CONTR.SVC | 1,500.00 | - | 1,500.00 | - | - | - | - | 0.00% |
| 15409729 | 235043 | MOS:PD SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 15709729 | 235095 | MOS:PD OTHER EXP | 6,000.00 | 365.00 | 6,000.00 | 1,250.20 | 4,000.00 | 6,250.00 | 2,250.00 | 56.25% |
| 15400469 | 240044 | MOS-TEXTBOOKS | - | - | - | - | - | - | - | 0.00% |
| 15485539 | 245048 | MOS:INSTR.SOFTWARE | 4,000.00 | 4,055.00 | 4,500.00 | 3,015.00 | 4,550.00 | 6,000.00 | 1,450.00 | 31.87% |
| 15485539 | 245049 | MOS:INSTR.HARDWARE | - | - | - | - | - | - | - | 0.00% |
| 15181419 | 250003 | MOS:LIBRARY-PARAPROF | 23,592.13 | 24,999.18 | 30,218.31 | 28,022.01 | 30,746.37 | 32,012.00 | 1,265.63 | 4.12% |
| 15480509 | 270047 | MOS:GUIDANCE-TESTING SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 15183429 | 320006 | MOS:NURSING-NURSE | 73,281.47 | 64,821.39 | 58,647.88 | 57,589.10 | 61,106.08 | 127,820.00 | 66,713.92 | 109.18% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| | | | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|----------|--------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| ORG | OBJ | ACCOUNT DESCRIPTION | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| 15183449 | 320011 | MOS:NURSE-SUB NURSE/ADD'L TIME | - | 100.00 | - | 2,396.00 | 1,000.00 | 2,000.00 | 1,000.00 | 100.00% |
| 15483599 | 320042 | MOS:NURSING-SUPPLIES | 1,550.00 | 415.37 | 1,550.00 | 1,364.55 | 2,100.00 | 2,200.00 | 100.00 | 4.76% |
| 15184359 | 352008 | MOS:COCURRICULAR SALARIES | 4,854.00 | 4,233.88 | 4,854.00 | 2,466.40 | 3,180.00 | 7,125.00 | 3,945.00 | 124.06% |
| 15484619 | 352042 | MOS STUDENT ACTIVITES-SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 15187429 | 411009 | MOS-CUSTODIAN | 149,982.08 | 147,362.80 | 152,352.00 | 146,498.00 | 152,752.00 | 156,521.00 | 3,769.00 | 2.47% |
| 15187429 | 411010 | MOS CUSTODIAL-OVERTIME | 1,000.00 | 1,079.52 | 1,000.00 | 2,041.60 | 1,000.00 | 1,500.00 | 500.00 | 50.00% |
| 15187439 | 411011 | MOS-SUB CUSTODIAN | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - | 0.00% |
| 15487629 | 411042 | MOS-CUSTODIAL SUPPLIES | 9,000.00 | 1,829.20 | 9,000.00 | 7,465.59 | 9,000.00 | 10,000.00 | 1,000.00 | 11.11% |
| 15288849 | 412070 | MOS:MNTCE-OIL/GAS | 28,000.00 | 28,964.08 | 31,000.00 | 31,954.96 | 34,000.00 | 36,000.00 | 2,000.00 | 5.88% |
| 15288859 | 413071 | MOS:MNTCE-ELECTRICITY | 45,000.00 | 40,852.32 | 45,000.00 | 47,954.41 | 44,000.00 | 50,000.00 | 6,000.00 | 13.64% |
| 15288949 | 413073 | MOS:MNTCE-WATER/SEWER | 6,000.00 | 6,074.40 | 6,000.00 | 7,912.38 | 6,700.00 | 8,000.00 | 1,300.00 | 19.40% |
| 15488639 | 421043 | GROUNDS | - | - | - | 8.29 | - | - | - | 0.00% |
| 15288679 | 422029 | MOS:MNTCE-PROF.TECHNICAL | 26,000.00 | 11,847.58 | 26,000.00 | 29,127.20 | 26,000.00 | 26,000.00 | - | 0.00% |
| 15488639 | 422042 | MOS:MNTCE-SUPPLIES | 5,000.00 | 893.44 | 5,000.00 | 651.94 | 5,000.00 | 5,000.00 | - | 0.00% |
| 15488829 | 422042 | MOS:TOOLS/SMALL EQUIP | 400.00 | - | 400.00 | - | 400.00 | 400.00 | - | 0.00% |
| 15488709 | 422095 | MOS:MTN OTHER EXP | 150.00 | 79.95 | 150.00 | 74.95 | 150.00 | 150.00 | - | 0.00% |
| 15288819 | 423022 | MOS:INSTR.EQUIP MNTC | - | - | - | - | 1,000.00 | - | (1,000.00) | -100.00% |
| 15288819 | 423122 | MOS:MNTCE-EQUIP REPAIRS | 500.00 | 195.00 | 500.00 | - | 500.00 | 750.00 | 250.00 | 50.00% |
| | | TOTAL MOSIER | 2,123,480.05 | 2,080,844.85 | 2,355,083.26 | 2,313,043.53 | 2,270,048.41 | 2,152,316.00 | (117,732.41) | -5.19% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|---------------|--------|--------------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| PLAINS | | | | | | | | | | |
| 17104339 | 220001 | PLA-PRINCIPAL | 210,585.37 | 200,129.50 | 212,297.36 | 213,973.31 | 212,297.36 | 216,013.00 | 3,715.64 | 1.75% |
| 17104399 | 220002 | PLA-CLERICAL | 87,252.44 | 79,411.97 | 88,015.27 | 58,189.77 | 78,058.52 | 83,387.00 | 5,328.48 | 6.83% |
| 17103429 | 220003 | PLA:OFFICE PARA | 3,000.00 | 2,999.88 | 3,000.00 | 2,999.88 | - | 3,052.00 | 3,052.00 | 0.00% |
| 17104399 | 220010 | PLA-PRIN CLERICAL OT | 700.00 | - | 700.00 | 2,212.56 | 700.00 | 700.00 | - | 0.00% |
| 17104409 | 220011 | PLA-SUB CLERICAL | 1,000.00 | 367.38 | 500.00 | 2,204.72 | 500.00 | 500.00 | - | 0.00% |
| 17299569 | 220020 | PLAINS-POSTAGE | 900.00 | 900.00 | 900.00 | 500.00 | 900.00 | 700.00 | (200.00) | -22.22% |
| 17404559 | 220040 | PLA-PRIN OFFICE SUPPLIES | - | - | - | - | - | - | - | 0.00% |
| 17799959 | 220095 | PLA-PRIN OTHER EXP | - | - | 500.00 | - | 500.00 | 500.00 | - | 0.00% |
| 17102419 | 230003 | PLA:KINDERGARTEN-PARAPROFESS. | 163,557.45 | 143,006.80 | - | - | - | - | - | 0.00% |
| 17191419 | 230003 | PLA:SUMMER PROGRAM PARAS | - | - | - | - | - | - | - | 0.00% |
| 17199419 | 230003 | PLAINS:ELEM.PARAPROF | 13,107.34 | 9,670.26 | 14,209.07 | 421.82 | 7,034.07 | - | (7,034.07) | -100.00% |
| 17102319 | 230005 | PLA:KINDERGARTEN-TEACHER | 540,241.05 | 493,385.58 | 462,171.00 | 452,965.61 | 409,480.00 | 392,597.00 | (16,883.00) | -4.12% |
| 17109319 | 230005 | PLA:SPECIALISTS | 133,493.92 | 141,089.29 | 184,644.26 | 110,450.55 | - | - | - | 0.00% |
| 17191319 | 230005 | PLA:SUMMER PROGRAM TCHRS | - | - | - | - | - | - | - | 0.00% |
| 17199319 | 230005 | PLAINS:ELEM TEACHERS | 410,956.11 | 493,150.53 | 438,503.50 | 368,148.19 | 353,147.00 | 366,933.00 | 13,786.00 | 3.90% |
| 17100419 | 230010 | PLA:PARA-OT/SUPPLEMENTAL | 1,000.00 | 5,390.81 | 1,000.00 | 5,494.86 | 1,000.00 | 1,000.00 | - | 0.00% |
| 17100349 | 230011 | PLA:TCHR SUBS (PARAS) | 5,000.00 | 10,074.99 | 5,000.00 | 3,905.01 | 5,000.00 | 6,000.00 | 1,000.00 | 20.00% |
| 17199349 | 230011 | PLAINS:SUB ELEM.TEACHERS | 5,000.00 | 30,159.64 | 5,000.00 | 16,822.49 | 5,000.00 | 8,000.00 | 3,000.00 | 60.00% |
| 17102459 | 230012 | PLA:KINDERGARTEN-PARA SUB | 10,000.00 | 20,270.13 | 10,000.00 | 12,373.35 | 10,000.00 | 10,000.00 | - | 0.00% |
| 17199459 | 230012 | PLAINS:SUB ELEM.PARAPROF | 10,000.00 | 1,286.25 | 10,000.00 | 2,337.05 | 10,000.00 | 10,000.00 | - | 0.00% |
| 17199359 | 230015 | PLA: REG ED TUTORING | - | - | - | - | - | - | - | 0.00% |
| 17100359 | 230016 | PLA:OTHER INSTR.PAY | - | - | - | - | - | - | - | 0.00% |
| 17299799 | 230029 | PLAINS:LEASE OF EQUIP | 15,000.00 | 16,081.58 | 15,000.00 | 15,024.41 | 15,000.00 | 15,600.00 | 600.00 | 4.00% |
| 17200779 | 230034 | PLA-INSTRUCTIONAL CONTR SERV | - | - | - | - | - | - | - | 0.00% |
| 17243689 | 230034 | PLA-ESL CONTR.SVC | 750.00 | 250.00 | 750.00 | 969.11 | 10,000.00 | 10,000.00 | - | 0.00% |
| 17403519 | 230042 | PLA:GR.1 INSTR.SUPPLIES | 15,000.00 | 16,195.68 | 15,000.00 | 17,564.70 | 15,000.00 | 15,750.00 | 750.00 | 5.00% |
| 17481579 | 230042 | PLA:LIBRARY- BOOKS/SUPPLIES | 1,000.00 | 513.20 | 1,000.00 | 384.75 | 1,000.00 | 1,050.00 | 50.00 | 5.00% |
| 17499599 | 230043 | PLA-GENERAL SUPPLIES | 10,000.00 | 5,569.08 | 10,000.00 | 8,791.88 | 10,000.00 | 10,500.00 | 500.00 | 5.00% |
| 17700959 | 230095 | PLA-INSTR OTHER EXP | 150.00 | 42.98 | 150.00 | 21.98 | 150.00 | - | (150.00) | -100.00% |
| 17199349 | 235011 | PLA-PROF DEV SUBS | 1,000.00 | 100.00 | 500.00 | 200.00 | 500.00 | - | (500.00) | -100.00% |
| 17199359 | 235014 | PLA:P.D.STIPENDS | - | - | 500.00 | - | 500.00 | 500.00 | - | 0.00% |
| 17409729 | 235043 | PLA:PD SUPPLIES | 500.00 | 239.19 | 500.00 | - | 500.00 | - | (500.00) | -100.00% |
| 17709729 | 235095 | PLA:PD OTHER EXP | 3,500.00 | 350.00 | 3,850.00 | 644.00 | 3,500.00 | 5,500.00 | 2,000.00 | 57.14% |
| 17400469 | 240044 | PLA-TEXTBOOKS | - | - | - | - | - | - | - | 0.00% |
| 17485539 | 245048 | PLA:INSTR.SOFTWARE | 500.00 | 495.00 | 500.00 | 525.00 | 500.00 | 500.00 | - | 0.00% |
| 17181419 | 250003 | PLAINS:LIBRARY-PARAPROFESSIONA | 20,253.10 | 20,179.87 | 28,900.92 | 26,420.82 | 29,407.24 | 30,494.00 | 1,086.76 | 3.70% |
| 17183429 | 320006 | PLA:NURSING-NURSE | 153,654.69 | 148,256.08 | 157,345.15 | 80,443.25 | 66,663.00 | 136,411.00 | 69,748.00 | 104.63% |
| 17183449 | 320011 | PLA:NURSE-SUB NURSE/ADD'L TIME | - | - | - | 420.00 | 1,000.00 | 2,000.00 | 1,000.00 | 100.00% |
| 17483599 | 320042 | PLA:NURSING-SUPPLIES | 2,050.00 | 365.51 | 2,050.00 | 1,947.65 | 2,100.00 | 2,200.00 | 100.00 | 4.76% |
| 17400829 | 360043 | PLA:SECURITY-EQUIP/SUPPLIES | - | - | - | 322.98 | - | - | - | 0.00% |
| 17187429 | 411009 | PLA-CUSTODIAN | 96,039.20 | 96,209.32 | 97,564.80 | 89,260.00 | 140,767.00 | 151,009.00 | 10,242.00 | 7.28% |
| 17187429 | 411010 | PLA-CUSTODIAL OVERTIME | 800.00 | 2,659.27 | 800.00 | 1,103.22 | 800.00 | 1,500.00 | 700.00 | 87.50% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|----------|--------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| | | | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| 17187439 | 411011 | PLA-SUB CUSTODIAN | 3,000.00 | 1,128.58 | 3,000.00 | 79.04 | 3,000.00 | 3,000.00 | - | 0.00% |
| 17487629 | 411042 | PLAINS:CUSTODIAL SUPPLIES | 6,500.00 | 9,043.54 | 6,500.00 | 7,553.70 | 6,500.00 | 8,000.00 | 1,500.00 | 23.08% |
| 17288849 | 412070 | PLA:MNTCE-OIL/GAS | 31,000.00 | 23,664.44 | 35,000.00 | 29,756.12 | 30,000.00 | 32,000.00 | 2,000.00 | 6.67% |
| 17288859 | 413071 | PLA:MNTCE-ELECTRIC | 75,000.00 | 79,356.51 | 77,000.00 | 81,347.71 | 80,000.00 | 85,000.00 | 5,000.00 | 6.25% |
| 17288949 | 413073 | PLAINS:MNTCE-WATER/SEWER | 3,500.00 | 2,982.11 | 3,200.00 | 3,271.21 | 3,400.00 | 3,400.00 | - | 0.00% |
| 17288679 | 422029 | PLA:MNTCE-CONTRACTED SERVICES | 35,000.00 | 63,059.40 | 35,000.00 | 36,899.34 | 45,000.00 | 45,000.00 | - | 0.00% |
| 17488639 | 422042 | PLA:MNTCE-SUPPLIES | 5,000.00 | 2,765.41 | 5,000.00 | 2,126.13 | 5,000.00 | 5,000.00 | - | 0.00% |
| 17488829 | 422042 | PLA:TOOLS/SMALL EQUIP | - | - | - | - | - | - | - | 0.00% |
| 17488709 | 422095 | PLA:MTN OTHER EXP | 500.00 | 3,822.79 | 500.00 | - | 500.00 | 500.00 | - | 0.00% |
| 17288819 | 423022 | PLA:INSTR.EQUIP MNTC | - | - | - | - | - | - | - | 0.00% |
| 17288819 | 423122 | PLA:MNTCE-EQUIP REPAIRS | 500.00 | 470.73 | 500.00 | - | 500.00 | 750.00 | 250.00 | 50.00% |
| | | TOTAL PLAINS | 2,075,990.67 | 2,125,093.28 | 1,936,551.33 | 1,658,076.17 | 1,564,904.19 | 1,665,046.00 | 100,141.81 | 6.40% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| | | | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|-----------------------------|--------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| ORG | OBJ | ACCOUNT DESCRIPTION | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| VOCATIONAL EDUCATION | | | | | | | | | | |
| 22289759 | 330032 | VOC-PUBIL TRANSP | 160,000.00 | 206,327.70 | 188,450.00 | 216,458.00 | 192,516.40 | 152,786.00 | (39,730.40) | -20.64% |
| 22292899 | 910034 | VOC:TUITION-PUBLIC SCHOOLS | 550,000.00 | 564,072.80 | 577,500.00 | 552,438.59 | 583,000.00 | 631,400.00 | 48,400.00 | 8.30% |
| | | TOTAL VOCATIONAL EDUCATION | 710,000.00 | 770,400.50 | 765,950.00 | 768,896.59 | 775,516.40 | 784,186.00 | 8,669.60 | 1.12% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|-------------------------|--------|-------------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| STUDENT SERVICES | | | | | | | | | | |
| 31232679 | 143034 | SPED-LEGAL SVC | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - | 0.00% |
| 31485539 | 145048 | SPED:SYS-SOFTWARE SUPPORT | 8,800.00 | 9,362.73 | 8,800.00 | 8,800.00 | 9,240.00 | 10,785.00 | 1,545.00 | 16.72% |
| 32104339 | 210001 | SPED:SYS WIDE-ADMINISTRATOR | 120,253.02 | 180,978.81 | 124,470.76 | 124,470.84 | 251,380.59 | 222,294.00 | (29,086.59) | -11.57% |
| 32199739 | 210002 | SPED-CLERICAL | 109,450.00 | 104,245.82 | 110,407.73 | 110,432.68 | 110,819.08 | 115,810.00 | 4,990.92 | 4.50% |
| 31299799 | 210029 | SPED:SYS-LEASE OF EQUIP | 785.00 | 783.96 | 785.00 | 783.96 | 785.00 | 785.00 | - | 0.00% |
| 32499549 | 210041 | SPED:SYS WIDE OFFICE SUPPLIES | 1,000.00 | 986.09 | 1,000.00 | 39.02 | 1,000.00 | 1,000.00 | - | 0.00% |
| 31799959 | 210095 | SPED:CTRL-OTHER EXP | 3,920.00 | 5,824.79 | 3,920.00 | 3,253.44 | 4,974.00 | 8,474.00 | 3,500.00 | 70.37% |
| 33191419 | 230003 | SPED:HS-SUMMER PARAS | 1,920.00 | - | 1,920.00 | - | 2,400.00 | 1,200.00 | (1,200.00) | -50.00% |
| 33199419 | 230003 | SPED:HS-PARAPROFESSIONAL | 167,453.18 | 106,824.76 | 100,751.86 | 100,416.98 | 140,255.02 | 89,085.00 | (51,170.02) | -36.48% |
| 34191419 | 230003 | SPED:MID-SUMMER PROGRAMS | 5,440.00 | 1,328.22 | 5,440.00 | 996.84 | 2,400.00 | 1,200.00 | (1,200.00) | -50.00% |
| 34199419 | 230003 | SPED:MID-PARAPROFESSIONALS | 313,146.63 | 224,324.11 | 201,608.03 | 172,167.05 | 261,721.56 | 261,102.00 | (619.56) | -0.24% |
| 35191419 | 230003 | SPED:MOS-SUMMER PARAS | 1,920.00 | 2,712.33 | 1,920.00 | 3,274.15 | 3,000.00 | 3,000.00 | - | 0.00% |
| 35199419 | 230003 | SPED:MOS-PARAPROFESSIONALS | 286,971.05 | 283,776.94 | 185,857.53 | 176,873.13 | 253,219.18 | 358,700.00 | 105,480.83 | 41.66% |
| 36191419 | 230003 | SPED:PRE K-SUMMER PROGRAMS | 3,200.00 | 630.00 | 3,200.00 | 3,316.32 | 4,000.00 | 1,000.00 | (3,000.00) | -75.00% |
| 37191419 | 230003 | SPED:PLA-SUMMER PARAS | 1,920.00 | 5,036.68 | 1,920.00 | 1,153.01 | 3,000.00 | 2,000.00 | (1,000.00) | -33.33% |
| 37199419 | 230003 | SPED:PLAINS-PARAPROFESSIONALS | 390,842.62 | 333,682.82 | 296,353.45 | 280,736.21 | 327,188.79 | 237,556.00 | (89,632.79) | -27.39% |
| 33130319 | 230005 | SPED:HS-TEACHER | 821,594.29 | 1,118,116.88 | 1,070,816.08 | 1,082,032.70 | 1,075,974.23 | 1,179,438.00 | 103,463.77 | 9.62% |
| 33191319 | 230005 | SPED:HS-SUMMER PROG TCHRS | 2,240.00 | 521.38 | 2,240.00 | - | 3,150.00 | 3,150.00 | - | 0.00% |
| 34109319 | 230005 | SPED:MID-SPECIALISTS | 732,999.84 | 736,095.38 | 791,584.00 | 825,601.62 | 786,023.00 | 841,818.00 | 55,795.00 | 7.10% |
| 34191319 | 230005 | SPED:MID-SUMMER PROGRAMS | 4,480.00 | 3,040.00 | 4,480.00 | 6,244.99 | 9,450.00 | 6,300.00 | (3,150.00) | -33.33% |
| 35109319 | 230005 | SPED:MOS-SPECIALISTS | 536,771.72 | 562,072.18 | 569,621.00 | 630,362.96 | 639,742.00 | 702,627.00 | 62,885.00 | 9.83% |
| 35191319 | 230005 | SPED:MOS-SUMMER TCHRS | 4,480.00 | 572.45 | 4,480.00 | 7,406.44 | 9,350.00 | 6,650.00 | (2,700.00) | -28.88% |
| 36191319 | 230005 | SPED:SUMMER PROGRAMS PRE-K | 3,840.00 | 2,820.00 | 3,840.00 | 3,666.00 | 5,400.00 | 8,100.00 | 2,700.00 | 50.00% |
| 37109319 | 230005 | SPED:PLA-SPECIALISTS | 636,245.70 | 635,617.71 | 619,271.00 | 621,008.16 | 476,446.00 | 592,155.00 | 115,709.00 | 24.29% |
| 37130319 | 230005 | SPED:PLA-TEACHER | - | - | - | - | - | - | - | 0.00% |
| 37191319 | 230005 | SPED:PLA-SUMMER TCHRS | 2,000.00 | - | 2,000.00 | 8,529.62 | 9,350.00 | 6,650.00 | (2,700.00) | -28.88% |
| 34100109 | 230008 | SPED:MID INSTR.STIPENDS | - | 4,373.46 | 2,232.00 | 4,373.52 | - | - | - | 0.00% |
| 35100109 | 230008 | SPED:MOS-INSTR.STIPENDS | - | 4,373.46 | 2,232.00 | 4,373.52 | - | - | - | 0.00% |
| 37100109 | 230008 | SPED:PLA-INSTR.STIPENDS | - | 4,373.50 | 2,232.00 | - | - | - | - | 0.00% |
| 33100419 | 230010 | SPED:HS-PARA OT/SUPPLEMENTAL | 700.00 | 2,736.00 | 700.00 | 433.34 | 2,000.00 | 2,000.00 | - | 0.00% |
| 34100419 | 230010 | SPED:MID-PARA OT/SUPPLEMENTAL | - | 1,206.98 | - | 608.55 | 2,000.00 | 2,000.00 | - | 0.00% |
| 35100419 | 230010 | SPED:MOS-PARA OT/SUPPLEMENTAL | - | - | - | 147.34 | - | - | - | 0.00% |
| 37100419 | 230010 | SPED:PLA-PARA OT/SUPPLEMENTAL | 700.00 | 915.61 | 700.00 | 832.84 | - | - | - | 0.00% |
| 33100349 | 230011 | HS:SPED-TCHR SUB (PARA) | 3,000.00 | 4,280.00 | 3,000.00 | 4,475.00 | 4,500.00 | 3,500.00 | (1,000.00) | -22.22% |
| 33130349 | 230011 | SPED:HS-SUB TEACHER | 7,000.00 | 5,172.50 | 7,000.00 | 12,145.25 | 7,000.00 | 7,000.00 | - | 0.00% |
| 34100349 | 230011 | MID:SPED-TCHR SUB (PARA) | 1,200.00 | 2,120.00 | 1,200.00 | 3,060.00 | 2,000.00 | 3,500.00 | 1,500.00 | 75.00% |
| 34130349 | 230011 | SPED:MID-SUB TEACHER | 1,000.00 | 29,682.61 | 1,000.00 | 415.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 35100349 | 230011 | MOS:SPED-TCHR SUB (PARA) | 750.00 | 2,840.00 | 750.00 | 1,140.00 | 3,000.00 | 3,000.00 | - | 0.00% |
| 35130349 | 230011 | SPED:MOS-SUB TEACHER | 1,000.00 | - | 1,000.00 | 1,600.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 37100349 | 230011 | PLA:SPED-TCHR SUB (PARA) | 3,000.00 | 3,880.00 | 3,000.00 | 4,060.00 | 4,000.00 | 4,000.00 | - | 0.00% |
| 37130349 | 230011 | SPED:PLA-SUB TEACHER | 1,000.00 | 850.00 | 1,000.00 | 800.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 33199459 | 230012 | SPED:SUB PARAPROF | 8,500.00 | 92.10 | 8,500.00 | 373.20 | 8,500.00 | 4,500.00 | (4,000.00) | -47.06% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|----------|--------|-----------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| 34199459 | 230012 | SPED:MID-SUB PARAPROF | 16,250.00 | 2,195.55 | 16,250.00 | 1,399.65 | 16,250.00 | 8,000.00 | (8,250.00) | -50.77% |
| 35199459 | 230012 | SPED:MOS-SUB PARAPROF | 20,000.00 | 27,873.60 | 20,000.00 | 27,982.86 | 20,000.00 | 20,000.00 | - | 0.00% |
| 37199459 | 230012 | SPED:PLA-SUB PARAPROF | 16,250.00 | 25,842.05 | 16,250.00 | 31,794.21 | 20,000.00 | 20,000.00 | - | 0.00% |
| 32130359 | 230015 | SPED:O.D.D.TUTORING | - | - | - | - | - | - | - | 0.00% |
| 33130359 | 230015 | SPED:HS-TUTORING | 6,000.00 | 3,737.20 | 6,000.00 | 5,573.60 | 5,000.00 | 9,324.00 | 4,324.00 | 86.48% |
| 34130359 | 230015 | SPED:MID-TUTORING | 2,000.00 | 210.00 | 2,000.00 | 606.80 | 5,000.00 | 5,000.00 | - | 0.00% |
| 35130359 | 230015 | SPED:MOS-TUTORING | 2,000.00 | 721.96 | 2,000.00 | 230.00 | - | 1,000.00 | 1,000.00 | 0.00% |
| 37130359 | 230015 | SPED:PLA-TUTORING | - | - | - | - | - | 1,000.00 | 1,000.00 | 0.00% |
| 33100359 | 230016 | SPED:HS-OTHER INSTR.PAY | - | - | - | - | - | - | - | 0.00% |
| 34100359 | 230016 | SPED:MID-OTHER INSTR.PAY | - | - | - | - | - | - | - | 0.00% |
| 35100359 | 230016 | SPED:MOS-OTHER INSTR.PAY | - | - | - | - | - | - | - | 0.00% |
| 37100359 | 230016 | SPED:PLA-OTHER INST PAY | - | - | - | - | - | - | - | 0.00% |
| 32230679 | 230034 | SPED:OOD-CONTR SVC | - | - | - | - | 3,800.00 | 3,800.00 | - | 0.00% |
| 33230679 | 230034 | SPED:HS-PROF.TECH SERVICE | 22,700.00 | 22,416.03 | 22,700.00 | 41,973.49 | 48,600.00 | 30,600.00 | (18,000.00) | -37.04% |
| 34230679 | 230034 | SPED:MID-PROF.TECH SERVICES | 5,297.00 | 578.93 | 5,297.00 | 2,805.40 | 6,000.00 | 2,000.00 | (4,000.00) | -66.67% |
| 35230679 | 230034 | SPED:MOS-PROF.TECH SERVICES | 10,550.00 | - | 10,550.00 | 129.75 | 2,500.00 | 2,000.00 | (500.00) | -20.00% |
| 37230679 | 230034 | SPED:PLA-PROF.TECH SERVICES | 10,265.43 | 1,033.86 | 10,265.43 | - | 2,000.00 | 2,000.00 | - | 0.00% |
| 32430599 | 230042 | SPED:SYS WIDE-SUPPLIES | 350.00 | - | 350.00 | 157.67 | - | 2,000.00 | 2,000.00 | 0.00% |
| 33430519 | 230042 | SPED:HS-INSTR.SUPPLIES | 3,000.00 | 3,588.90 | 3,000.00 | 1,078.96 | 4,891.00 | 4,641.00 | (250.00) | -5.11% |
| 34430519 | 230042 | SPED:MID-INSTR.SUPPLIES | 3,000.00 | 581.39 | 3,000.00 | 314.82 | 2,000.00 | 2,000.00 | - | 0.00% |
| 35430519 | 230042 | SPED:MOS-INSTR.SUPPLIES | 2,000.00 | 106.72 | 2,000.00 | 1,791.65 | 1,000.00 | 1,000.00 | - | 0.00% |
| 37430519 | 230042 | SPED:PLA INSTR.SUPPLIES | 7,000.00 | 3,027.47 | 7,000.00 | 2,216.24 | 3,400.00 | 3,400.00 | - | 0.00% |
| 33399829 | 230060 | SPED:HS-EQUIP (MINOR) | - | - | - | - | 3,062.00 | 1,500.00 | (1,562.00) | -51.01% |
| 34399829 | 230060 | SPED:MID-EQUIP (MINOR) | 2,500.00 | 129.99 | 2,500.00 | - | - | 1,250.00 | 1,250.00 | 0.00% |
| 35399829 | 230060 | SPED:MOS-EQUIP (MINOR) | 2,500.00 | - | 2,500.00 | 9,721.63 | 6,079.00 | 6,079.00 | - | 0.00% |
| 37399829 | 230060 | SPED:PLA-EQUIP (MINOR) | 2,750.00 | 3,890.20 | 2,750.00 | 665.25 | 3,062.00 | - | (3,062.00) | -100.00% |
| 32700959 | 230095 | SPED:SYS-INSTR.OTHER EXP | 450.00 | 102.00 | 450.00 | 41.79 | 1,000.00 | 1,000.00 | - | 0.00% |
| 33700959 | 230095 | SPED:HS-INSTR.OTHER EXP | 1,000.00 | 89.34 | 1,000.00 | - | 500.00 | 500.00 | - | 0.00% |
| 34700959 | 230095 | SPED:MID-INSTR.OTHER EXP | 596.00 | 347.76 | - | 322.03 | - | - | - | 0.00% |
| 33191319 | 232005 | HS-SUMMER THERAPISTS | - | - | - | - | 450.00 | 450.00 | - | 0.00% |
| 33199319 | 232005 | SPED:HS-THERAPISTS | 46,796.35 | 23,912.20 | 95,069.40 | 59,185.28 | 60,468.30 | 63,032.00 | 2,563.70 | 4.24% |
| 34191319 | 232005 | MID-SUMMER THERAPISTS | - | - | - | 1,200.00 | 3,600.00 | 3,600.00 | - | 0.00% |
| 34199319 | 232005 | SPED:MID-THERAPISTS | 86,633.19 | 112,312.29 | 146,400.30 | 133,196.42 | 141,547.30 | 182,360.00 | 40,812.70 | 28.83% |
| 35191319 | 232005 | MOS-SUMMER THERAPISTS | - | - | - | - | 2,767.50 | 2,767.00 | (0.50) | -0.02% |
| 35199319 | 232005 | SPED:MOS-THERAPISTS | 189,178.77 | 153,913.17 | 197,111.60 | 250,821.90 | 258,262.60 | 275,788.00 | 17,525.40 | 6.79% |
| 37191319 | 232005 | PLA-SUMMER THERAPISTS | - | - | - | 12,960.98 | 5,850.00 | 5,400.00 | (450.00) | -7.69% |
| 37199319 | 232005 | SPED:PLA-THERAPISTS | 286,699.22 | 320,789.55 | 310,681.10 | 299,392.43 | 304,197.20 | 311,896.00 | 7,698.80 | 2.53% |
| 33130419 | 232013 | HS:THERAPY ASSTS | 343,720.11 | 360,798.93 | 416,224.89 | 397,832.96 | 469,183.73 | 502,509.00 | 33,325.27 | 7.10% |
| 33130449 | 232013 | SPED:HS-THERAPY ASST. SUB | 1,000.00 | 783.93 | 1,000.00 | 1,154.79 | 2,000.00 | 6,000.00 | 4,000.00 | 200.00% |
| 33191419 | 232013 | HS-SUMMER THERAPY ASST. | 4,497.00 | - | 4,497.00 | - | 5,220.00 | 5,220.00 | - | 0.00% |
| 34130419 | 232013 | MID:ETA | 224,979.68 | 241,583.27 | 248,561.71 | 271,643.49 | 243,011.57 | 219,682.00 | (23,329.56) | -9.60% |
| 34130449 | 232013 | MID:ETA-SUBS | 3,000.00 | 1,280.89 | 3,000.00 | 4,125.27 | 2,000.00 | 6,000.00 | 4,000.00 | 200.00% |
| 34191419 | 232013 | THERAPEUTIC ASST.TEACHERS | 4,497.00 | 2,855.28 | 4,497.00 | 6,804.48 | 5,220.00 | 5,220.00 | - | 0.00% |
| 35130419 | 232013 | MOS-ETA'S | 111,965.53 | 167,753.67 | 153,785.39 | 268,056.42 | 400,571.90 | 435,483.00 | 34,911.10 | 8.72% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 APPRD BUDGET | FY24 EOY TOTAL EXP | FY25 BUDGET REQUEST | FY25 EOY TOTAL EXP | FY26 BUDGET REQUEST | FY27 BUDGET REQUEST | FY27-FY26 CHANGE | % CHANGE |
|----------|--------|--------------------------------|----------------------|-----------------------|------------------------|-----------------------|------------------------|------------------------|---------------------|-------------|
| 35130449 | 232013 | MOS-ETA'S SUBS | 4,000.00 | 356.79 | 4,000.00 | 21,779.92 | 2,000.00 | 6,000.00 | 4,000.00 | 200.00% |
| 35191419 | 232013 | MOS-SUMMER ETA'S | 2,248.00 | 4,567.61 | 2,248.00 | 7,543.78 | 14,500.00 | 17,400.00 | 2,900.00 | 20.00% |
| 37130419 | 232013 | PLA:ETA'S | 218,610.40 | 334,964.91 | 370,436.49 | 382,722.00 | 338,410.64 | 407,653.00 | 69,242.36 | 20.46% |
| 37130449 | 232013 | PLA-ETA SUBS | 2,000.00 | 17,174.34 | 2,000.00 | 31,084.29 | 2,000.00 | 6,000.00 | 4,000.00 | 200.00% |
| 37191419 | 232013 | PLA-SUMMER ETA'S | 3,066.00 | 7,395.16 | 3,066.00 | 16,851.07 | 11,600.00 | 20,300.00 | 8,700.00 | 75.00% |
| 32299689 | 232034 | SPED:OOD-THER.CONTR SVC | 4,590.00 | 1,375.68 | 4,590.00 | 13,108.20 | 9,142.00 | 15,812.00 | 6,670.00 | 72.96% |
| 33299689 | 232034 | SPED:HS-THERAPEUTIC CONTR.SVC | 65,000.00 | 24,633.50 | 65,000.00 | 56,521.75 | 18,670.00 | 20,500.00 | 1,830.00 | 9.80% |
| 34299689 | 232034 | SPED:MID-THERAPEUTIC CONTR.SVC | 30,000.00 | 57,618.16 | 30,000.00 | 66,110.50 | 40,170.00 | 23,475.00 | (16,695.00) | -41.56% |
| 35299689 | 232034 | SPED:MOS-THERAPEUTIC CONTR.SVC | 30,000.00 | 55,382.02 | 30,000.00 | 240,016.93 | 184,163.00 | 355,085.00 | 170,922.00 | 92.81% |
| 37299689 | 232034 | SPED:PLA-THERAPEUTIC CONTR.SVC | 60,000.00 | 95,195.77 | 60,000.00 | 105,518.04 | 19,230.00 | 38,250.00 | 19,020.00 | 98.91% |
| 32299729 | 235034 | SPED: PD CONTR SVC | - | - | - | - | - | - | - | 0.00% |
| 33299729 | 235034 | SPED:HS- PD CONTR SERVICE | - | - | - | 5,150.00 | - | 2,500.00 | 2,500.00 | 0.00% |
| 34299729 | 235034 | SPED:MID-PD CONTR SVC | - | - | - | - | - | 2,500.00 | 2,500.00 | 0.00% |
| 35299729 | 235034 | SPED:MOS-PD CONTR SVC | - | - | - | - | - | 2,500.00 | 2,500.00 | 0.00% |
| 37299729 | 235034 | SPED:PLA-PD CONTR SVC | - | - | - | - | - | 2,500.00 | 2,500.00 | 0.00% |
| 32709729 | 235095 | SPED:SYS-PD OTHER EXP | - | - | - | - | 6,700.00 | 8,200.00 | 1,500.00 | 22.39% |
| 33709729 | 235095 | SPED:HS-PD OTHER EXP | - | - | - | - | - | - | - | 0.00% |
| 34709729 | 235095 | SPED:MID-PD OTHER EXP | - | - | - | - | - | - | - | 0.00% |
| 35709729 | 235095 | SPED:MOS-PD OTHER EXP | - | - | - | - | - | - | - | 0.00% |
| 37709729 | 235095 | SPED:PLA- PD OTHER EXP | - | - | - | - | - | - | - | 0.00% |
| 32485539 | 245048 | SPED:SYS-INSTR.SOFTWARE | 12,000.00 | 12,659.96 | 12,000.00 | 8,176.23 | 24,546.00 | 45,385.00 | 20,839.00 | 84.90% |
| 32485539 | 245049 | SPED:SYS-INSTR.HARDWARE | 500.00 | 126.60 | 500.00 | - | 1,974.00 | 5,974.00 | 4,000.00 | 202.63% |
| 33485539 | 245049 | SPED:HS-INSTR.HARDWARE | 500.00 | 658.00 | 500.00 | 324.89 | 2,632.00 | 5,132.00 | 2,500.00 | 94.98% |
| 34485539 | 245049 | SPED:MID-INSTR.HARDWARE | 500.00 | 707.44 | 500.00 | 167.91 | 2,632.00 | 5,132.00 | 2,500.00 | 94.98% |
| 35485539 | 245049 | SPED:MOS-INSTR.HARDWARE | 2,000.00 | - | 2,000.00 | 202.66 | 2,632.00 | 4,548.00 | 1,916.00 | 72.80% |
| 37485539 | 245049 | SPED:PLA-INSTR.HARDWARE | 5,300.00 | 5,519.99 | 5,300.00 | 456.68 | 3,948.00 | 3,948.00 | - | 0.00% |
| 33180419 | 270005 | SPED:HS-ADJUSTMENT COUNSELOR | 214,574.47 | 214,274.04 | 225,712.00 | 225,339.42 | 230,395.00 | 239,204.00 | 8,809.00 | 3.82% |
| 34180419 | 270005 | SPED:MID-ADJUSTMENT COUNSELOR | 151,094.64 | 103,213.09 | 159,121.00 | 160,749.95 | 160,366.00 | 168,400.00 | 8,034.00 | 5.01% |
| 35180419 | 270005 | SPED:MOS-ADJUSTMENT COUNSELOR | 78,957.70 | 71,042.06 | 82,945.00 | 81,676.07 | 82,945.00 | 86,007.00 | 3,062.00 | 3.69% |
| 37180419 | 270005 | SPED:PLA-ADJ COUNSELOR | 70,150.00 | 73,978.76 | 77,799.00 | 77,649.20 | 79,347.00 | 82,743.00 | 3,396.00 | 4.28% |
| 33430509 | 270047 | SPED:HS-TESTING SUPPLIES | 6,000.00 | 1,349.97 | 6,000.00 | 2,635.16 | 2,593.20 | 3,374.00 | 780.80 | 30.11% |
| 34430509 | 270047 | SPED:MID-TESTING SUPPLIES | 2,500.00 | 1,402.20 | 2,500.00 | 1,310.44 | 3,162.40 | 5,549.00 | 2,386.60 | 75.47% |
| 35430509 | 270047 | SPED:MOS-TESTING SUPPLIES | 2,500.00 | 13.05 | 2,500.00 | 2,406.80 | 2,500.00 | 2,850.00 | 350.00 | 14.00% |
| 37430509 | 270047 | SPED:PLA-TESTING SUPPLIES | 3,000.00 | 2,712.09 | 3,000.00 | 4,791.92 | 3,247.20 | 7,449.00 | 4,201.80 | 129.40% |
| 33138419 | 280005 | SPED:H.S.-PSYCHOLOGISTS | 31,674.86 | 31,600.00 | 33,805.50 | - | - | 48,751.00 | 48,751.00 | 0.00% |
| 34138419 | 280005 | SPED:MID-PSYCHOLOGIST | 31,674.86 | 31,599.50 | 33,805.50 | - | - | 48,751.00 | 48,751.00 | 0.00% |
| 35138419 | 280005 | SPED:MOS-PSYCHOLOGISTS | 45,237.00 | 45,162.00 | 33,575.00 | 2,525.22 | 35,000.00 | 35,508.00 | 508.00 | 1.45% |
| 37138419 | 280005 | SPED:PLAINS-PSYCHOLOGISTS | 45,237.00 | 45,162.00 | 33,575.00 | 2,525.22 | 35,000.00 | 35,508.00 | 508.00 | 1.45% |
| 33238689 | 280034 | SPED:HS PSY CON SER | 4,000.00 | 4,850.00 | 4,000.00 | 51,881.53 | 72,500.00 | 14,700.00 | (57,800.00) | -79.72% |
| 34238689 | 280034 | SPED:MID PSY CON SER | 4,000.00 | 11,171.45 | 4,000.00 | 80,477.92 | 70,500.00 | 12,200.00 | (58,300.00) | -82.70% |
| 35238689 | 280034 | SPED:MOS PSY CON SER | 4,000.00 | 9,274.00 | 4,000.00 | 27,151.40 | 16,750.00 | 12,200.00 | (4,550.00) | -27.16% |
| 37238689 | 280034 | SPED:PLA PSY CON SER | 4,000.00 | 3,021.45 | 4,000.00 | 2,800.00 | 12,750.00 | 8,700.00 | (4,050.00) | -31.76% |
| 32189769 | 330001 | SPED-TRANSP DIRECTOR | | | | | - | 81,550.00 | 81,550.00 | 0.00% |
| 32189769 | 330002 | SPED-TRANSP:ADMIN SUPPORT | | | | | - | 81,781.00 | 81,781.00 | 0.00% |

FY27 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY - 11 MILLION OVERRIDE

| ORG | OBJ | ACCOUNT DESCRIPTION | FY24 | FY24 | FY25 | FY25 | FY26 | FY27 | FY27-FY26 | % |
|--------------------|--------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| | | | APPRD BUDGET | EOY TOTAL EXP | BUDGET REQUEST | EOY TOTAL EXP | BUDGET REQUEST | BUDGET REQUEST | CHANGE | CHANGE |
| 32189769 | 330013 | SPED-TRANSPORTATION DRIVERS | | | | | - | 442,307.00 | 442,307.00 | 0.00% |
| 32189769 | 330014 | SPED-TRANSP:TRAINER STIPEND | | | | | - | - | - | 0.00% |
| 32189769 | 330017 | SPED-TRANSP:DRIVER SUBS | | | | | - | 23,000.00 | 23,000.00 | 0.00% |
| 32189769 | 360013 | SPED-TRANSP:MONITORS | | | | | - | 239,743.00 | 239,743.00 | 0.00% |
| 32189769 | 360017 | SPEDTRANSP:MONITOR SUBS | | | | | - | 13,000.00 | 13,000.00 | 0.00% |
| 32489769 | 230042 | SPED-TRANSP:GENERAL SUPPLIES | | | | | - | 20,000.00 | 20,000.00 | 0.00% |
| 32489769 | 330032 | SPED-TRANSPORTATION:FUEL/ELECTRIC | | | | | - | 79,000.00 | 79,000.00 | 0.00% |
| 32489769 | 330040 | SPED-TRANSP:OFFICE SUPPLIES | | | | | - | 5,000.00 | 5,000.00 | 0.00% |
| 32489769 | 330048 | SPED-TRANSP:SOFTWARE | | | | | - | 4,800.00 | 4,800.00 | 0.00% |
| 32489769 | 330049 | SPED-TRANSP:HARDWARE | | | | | - | 1,500.00 | 1,500.00 | 0.00% |
| 32489769 | 330095 | TRANSP:OTHER EXP | | | | | - | 7,500.00 | 7,500.00 | 0.00% |
| 32289769 | 330032 | SPED:SYS WIDE-PUBLIC TRANSPORT | 914,085.00 | 797,091.43 | 781,585.00 | 1,280,397.31 | 1,094,000.00 | 106,580.00 | (987,420.00) | -90.26% |
| 32292899 | 910034 | SPED:PUBLIC SCHOOL TUITION | 222,788.00 | 87,271.83 | 56,000.00 | 219,889.54 | 220,862.00 | 253,132.00 | 32,270.00 | 14.61% |
| 32292899 | 920034 | SPED:PRIVATE O/S SCHOOL TUITIO | 266,000.00 | 292,057.57 | 193,000.00 | 233,948.86 | 256,000.00 | 264,192.00 | 8,192.00 | 3.20% |
| 32292899 | 930034 | SPED-NON PUBLIC TUITION | 318,929.00 | 242,094.26 | 284,512.00 | 256,203.44 | 355,945.27 | 712,814.00 | 356,868.73 | 100.26% |
| 32292899 | 940034 | SPED-COLLABORATIVE TUITION | - | - | - | - | - | 149,870.00 | 149,870.00 | 0.00% |
| | | TOTAL STUDENT SERVICES | 8,499,665.26 | 8,565,383.07 | 8,495,498.75 | 9,725,678.15 | 9,913,575.26 | 11,153,337.00 | 1,239,761.74 | 12.51% |
| GRAND TOTAL | | | 24,526,460.00 | 24,585,398.71 | 25,521,460.00 | 25,521,460.00 | 25,771,460.00 | 27,500,000.00 | 1,728,540.00 | 6.71% |