

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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
<b>CENTRAL OFFICE</b>										
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	182,485.00	(139,892.12)	-43.39%
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	348,811.00	8,794.49	2.59%
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%
		<b>TOTAL CENTRAL OFFICE</b>	<b>864,066.90</b>	<b>811,711.53</b>	<b>869,800.13</b>	<b>870,340.43</b>	<b>878,229.63</b>	<b>743,824.00</b>	<b>(134,405.63)</b>	<b>-15.30%</b>

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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
<b>SYSTEM WIDE</b>										
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	324,521.00	56,079.00	20.89%
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	29,255.01	(15,044.99)	-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	91,350.00	(2,416.05)	-2.58%
12183429	320006	FLOAT NURSE	-	-	-	-	65,275.00	65,275.00	65,275.00	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%

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			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	GROUPS 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	80,726.00	1,192.90	1.50%
12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	142,798.55	201,071.26	134,940.00	134,857.47	134,940.00	137,386.00	2,446.00	1.81%
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	13,154.00	1,554.00	13.40%
12490649	550042	SYS-CROSSING GUARD SUPPLIES	150.00	-	150.00	-	150.00	200.00	50.00	33.33%
		<b>TOTAL SYSTEM WIDE</b>	<b>1,880,293.91</b>	<b>1,750,185.58</b>	<b>2,036,325.77</b>	<b>1,840,150.65</b>	<b>1,644,351.22</b>	<b>1,712,683.01</b>	<b>68,331.79</b>	<b>4.16%</b>

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<b>HIGH SCHOOL</b>										
13104339	220001	HS-PRINCIPAL SALARY	292,379.00	273,893.00	333,542.09	336,131.02	333,542.09	240,192.00	(93,350.09)	-27.99%
13104399	220002	HS-OFFICE CLERICAL SALARY	94,280.62	36,325.52	95,905.53	39,817.98	96,374.52	97,776.00	1,401.48	1.45%
13104429	220003	HS-OFFICE PARAS	3,000.00	2,999.88	3,000.00	2,999.88	-	3,045.00	3,045.00	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	41,062.00	607.11	1.50%
13199419	230003	HS-PARAPROFESSIONAL	28,717.84	28,249.78	30,626.72	30,297.45	30,406.63	30,806.00	399.37	1.31%
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	2,621,869.00	(298,883.01)	-10.23%
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	-	(2,000.00)	-100.00%
13700929	230030	HS:FIELD TRIPS-OTHER EXP	-	130.00	-	-	150.00	871.00	721.00	480.67%
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%

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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	74,496.00	5,808.00	8.46%
13180399	270002	HS:GUIDANCE-CLERICAL	50,683.48	48,493.75	51,481.37	51,581.72	51,931.80	-	(51,931.80)	-100.00%
13180319	270005	HS:GUIDANCE-TEACHER	266,003.49	265,669.54	277,333.48	278,183.34	280,744.48	287,651.00	6,906.52	2.46%
13180359	270005	HS:GUIDANCE-TCHR ADD'L PAY	3,640.39	3,225.72	3,824.57	3,833.81	3,861.56	3,968.00	106.44	2.76%
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	64,433.00	3,326.92	5.44%
13191429	320006	HS:SUMMER NURSE	-	-	-	-	-	-	-	0.00%
13183449	320011	HS:NURSE-SUB NURSE/ADD'L TIME	-	-	-	1,420.00	1,000.00	2,400.00	1,400.00	140.00%
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	-	(102,811.92)	-100.00%
13199109	351007	HS:ATHL-COACHES	154,438.00	123,969.00	154,438.00	130,626.24	136,821.00	-	(136,821.00)	-100.00%
13299679	351014	HS:ATHL-EMT/POLICE	9,085.00	7,487.12	9,085.00	8,498.00	9,085.00	-	(9,085.00)	-100.00%
13299819	351022	HS:ATHL-EQUIP REPAIRS	3,700.00	3,700.00	3,700.00	2,169.20	3,700.00	-	(3,700.00)	-100.00%
13299429	351023	HS:ATHL-OFFICIALS	8,080.00	8,043.50	8,080.00	10,068.00	10,000.00	-	(10,000.00)	-100.00%
13299759	351032	HS:ATHL-TRANSPORTATION	24,000.00	57,259.17	24,000.00	51,618.13	24,000.00	-	(24,000.00)	-100.00%
13299679	351034	HS:ATHL-CONTR.SVC	16,600.00	1,012.65	16,600.00	8,925.22	16,400.00	-	(16,400.00)	-100.00%
13499609	351042	HS:ATHL-SUPPLIES	11,500.00	13,770.63	11,500.00	9,873.22	11,500.00	-	(11,500.00)	-100.00%
13499609	351043	HS:ATHL-UNIFORMS	8,000.00	22,802.13	8,000.00	12,344.20	8,000.00	-	(8,000.00)	-100.00%
13799959	351095	HS:ATH OTHER EXP	12,100.00	12,464.93	12,100.00	12,023.70	15,670.00	-	(15,670.00)	-100.00%
13184359	352008	HS-COCURRICULAR SALARIES	86,894.50	79,715.58	86,894.50	85,603.57	70,981.50	28,408.00	(42,573.50)	-59.98%
13284619	352032	HS:CO CURR-TRANSPORTATION	7,500.00	6,451.10	7,500.00	6,743.77	7,500.00	-	(7,500.00)	-100.00%
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)	-100.00%
13484959	352042	HS-CO CURR UNIFORMS	-	-	-	-	1,000.00	-	(1,000.00)	-100.00%
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)	-100.00%
13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	600.00	1,384.00	600.00	-	1,800.00	3,600.00	1,800.00	100.00%
13187429	411009	HS-CUSTODIAN	147,983.48	148,162.92	150,333.00	128,218.47	150,558.00	179,839.00	29,281.00	19.45%
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	125,000.00	30,000.00	31.58%
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 DEFICIT BUDGET REQUEST SUMMARY**

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
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)	-100.00%
13288819	423122	HS:MNTCE-EQUIP REPAIRS	500.00	-	500.00	-	500.00	750.00	250.00	50.00%
		<b>TOTAL HIGH SCHOOL</b>	<b>5,105,165.76</b>	<b>5,008,100.91</b>	<b>5,532,140.23</b>	<b>5,354,699.28</b>	<b>5,429,464.49</b>	<b>4,549,970.00</b>	<b>(879,494.48)</b>	<b>-16.20%</b>

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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
<b>MIDDLE SCHOOL</b>										
14104339	220001	MID-PRINCIPAL SALARY	209,613.00	207,168.38	214,363.20	214,535.80	213,000.00	215,180.00	2,180.00	1.02%
14104399	220002	MID-CLERICAL SALARY	127,534.66	171,364.80	132,499.03	184,844.25	132,764.57	94,242.00	(38,522.57)	-29.02%
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	-	3,000.00	3,000.00	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	64,579.00	34,137.90	112.14%
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	2,291,900.00	182,079.48	8.63%
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	-	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	92,501.00	1,340.00	1.47%
14180319	270005	MID:GUIDANCE-TEACHER	93,756.38	75,370.62	74,109.69	75,693.19	76,462.69	80,754.00	4,291.31	5.61%

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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
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	69,530.00	(17,355.16)	-19.97%
14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME	-	-	-	668.80	1,000.00	2,400.00	1,400.00	140.00%
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	-	(5,020.00)	-100.00%
14184359	352008	MID:COCURRICULAR SALARIES	50,947.57	40,738.52	50,947.57	31,856.82	50,947.57	14,977.00	(35,970.57)	-70.60%
14400829	360043	MID:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-	1,752.00	1,752.00	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	188,321.00	43,098.20	29.68%
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%
		<b>TOTAL MIDDLE SCHOOL</b>	<b>3,329,394.57</b>	<b>3,473,678.99</b>	<b>3,530,110.53</b>	<b>2,990,575.20</b>	<b>3,295,370.41</b>	<b>3,519,215.98</b>	<b>223,845.57</b>	<b>6.79%</b>

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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
<b>MOSIER</b>										
15104339	220001	MOS-PRINCIPAL	211,995.76	204,381.00	216,807.35	216,807.50	216,807.36	218,471.00	1,663.64	0.77%
15104399	220002	MOS-CLERICAL	76,296.80	72,131.74	81,404.06	79,449.48	81,561.80	50,844.00	(30,717.80)	-37.66%
15103429	220003	MOS:OFFICE PARAS	3,000.00	3,444.47	3,000.00	2,999.88	-	3,045.00	3,045.00	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	1,359,226.00	(52,215.80)	-3.70%
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	31,935.00	1,188.63	3.87%
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	127,506.00	66,399.92	108.66%

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

			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	2,400.00	1,400.00	140.00%
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	3,898.00	718.00	22.58%
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%
		<b>TOTAL MOSIER</b>	<b>2,123,480.05</b>	<b>2,080,844.85</b>	<b>2,355,083.26</b>	<b>2,313,043.53</b>	<b>2,270,048.41</b>	<b>2,198,745.99</b>	<b>(71,302.42)</b>	<b>-3.14%</b>

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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
<b>PLAINS</b>										
17104339	220001	PLA-PRINCIPAL	210,585.37	200,129.50	212,297.36	213,973.31	212,297.36	215,482.00	3,184.64	1.50%
17104399	220002	PLA-CLERICAL	87,252.44	79,411.97	88,015.27	58,189.77	78,058.52	46,958.00	(31,100.52)	-39.84%
17103429	220003	PLA:OFFICE PARA	3,000.00	2,999.88	3,000.00	2,999.88	-	3,045.00	3,045.00	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	391,650.00	(17,830.00)	-4.35%
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	366,046.00	12,899.00	3.65%
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	12,000.00	2,000.00	20.00%
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	30,419.00	1,011.76	3.44%
17183429	320006	PLA:NURSING-NURSE	153,654.00	148,256.08	157,345.15	80,443.25	66,663.00	136,080.00	69,417.00	104.13%
17183449	320011	PLA:NURSE-SUB NURSE/ADD'L TIME	-	-	-	420.00	1,000.00	2,400.00	1,400.00	140.00%
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 DEFICIT BUDGET REQUEST SUMMARY**

			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
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%
		<b>TOTAL PLAINS</b>	<b>2,075,989.98</b>	<b>2,125,093.28</b>	<b>1,936,551.33</b>	<b>1,658,076.17</b>	<b>1,564,904.19</b>	<b>1,628,239.00</b>	<b>63,334.81</b>	<b>4.05%</b>

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

			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
<b>VOCATIONAL EDUCATION</b>										
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%
		<b>TOTAL VOCATIONAL EDUCATION</b>	<b>710,000.00</b>	<b>770,400.50</b>	<b>765,950.00</b>	<b>768,896.59</b>	<b>775,516.40</b>	<b>784,186.00</b>	<b>8,669.60</b>	<b>1.12%</b>

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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
<b>STUDENT SERVICES</b>										
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	130,338.00	(121,042.59)	-48.15%
32199739	210002	SPED-CLERICAL	109,450.00	104,245.82	110,407.73	110,432.68	110,819.08	115,535.00	4,715.92	4.26%
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	88,866.00	(51,389.02)	-36.64%
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	260,461.00	(1,260.56)	-0.48%
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	358,424.00	105,204.82	41.55%
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	236,978.00	(90,210.78)	-27.57%
33130319	230005	SPED:HS-TEACHER	821,594.29	1,118,116.88	1,070,816.08	1,082,032.70	1,075,974.23	1,176,573.00	100,598.77	9.35%
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	839,772.00	53,749.00	6.84%
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	706,894.00	67,152.00	10.50%
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	672,066.00	195,620.00	41.06%
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 DEFICIT BUDGET REQUEST SUMMARY**

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	-	347.76	-	322.03	-	-	-	-
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	62,879.00	2,410.70	3.99%
34191319	232005	MID: SUMMER THERAPISTS	-	-	-	1,200.00	3,600.00	3,600.00	-	0.00%
34199319	232005	SPED: MID-THERAPISTS	86,633.00	112,312.29	146,400.30	133,196.42	141,547.30	181,913.00	40,365.70	28.52%
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	275,119.00	16,856.40	6.53%
37191319	232005	PLA-SUMMER THERAPISTS	-	-	-	12,960.98	5,850.00	5,400.00	(450.00)	-7.69%
37199319	232005	SPED: PLA-THERAPISTS	286,699.00	320,789.55	310,681.10	299,392.43	304,197.20	311,145.00	6,947.80	2.28%
33130419	232013	HS: THERAPY ASSTS	343,720.11	360,798.93	416,224.89	397,832.96	469,183.73	501,275.00	32,091.27	6.84%
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	219,143.00	(23,868.57)	-9.82%
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	437,459.00	36,887.11	9.21%

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

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	406,653.00	68,242.36	20.17%
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	82,800.00	63,570.00	330.58%
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	238,618.00	8,223.00	3.57%
34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	151,094.64	103,213.09	159,121.00	160,749.95	160,366.00	141,523.00	(18,843.00)	-11.75%
35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	78,957.70	71,042.06	82,945.00	81,676.07	82,945.00	85,796.00	2,851.00	3.44%
37180419	270005	SPED:PLA-ADJ COUNSELOR	70,150.00	73,978.76	77,799.00	77,649.20	79,347.00	82,540.00	3,193.00	4.02%
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	-	-	48,631.00	48,631.00	0.00%
34138419	280005	SPED:MID-PSYCHOLOGIST	31,674.83	31,599.50	33,805.50	-	-	48,631.00	48,631.00	0.00%
35138419	280005	SPED:MOS-PSYCHOLOGISTS	45,237.00	45,162.00	33,575.00	2,525.22	35,000.00	35,421.00	421.00	1.20%
37138419	280005	SPED:PLAINS-PSYCHOLOGISTS	45,237.00	45,162.00	33,575.00	2,525.22	35,000.00	35,421.00	421.00	1.20%
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					-	81,350.00	81,350.00	0.00%
32189769	330002	SPED-TRANSP:ADMIN SUPPORT					-	81,581.00	81,581.00	0.00%

**FY27 SOUTH HADLEY PUBLIC SCHOOLS DEFICIT BUDGET REQUEST SUMMARY**

			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
32189769	330013	SPED-TRANSPORTATION DRIVERS					-	441,220.00	441,220.00	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					-	239,154.00	239,154.00	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%
		<b>TOTAL STUDENT SERVICES</b>	<b>8,499,068.82</b>	<b>8,565,383.07</b>	<b>8,495,498.75</b>	<b>9,725,678.15</b>	<b>9,913,575.26</b>	<b>11,150,025.02</b>	<b>1,236,449.77</b>	<b>12.47%</b>
		<b>GRAND TOTAL</b>	<b>24,587,460.00</b>	<b>24,585,398.71</b>	<b>25,521,460.00</b>	<b>25,521,460.00</b>	<b>25,771,460.00</b>	<b>26,286,889.00</b>	<b>515,429.00</b>	<b>2.00%</b>