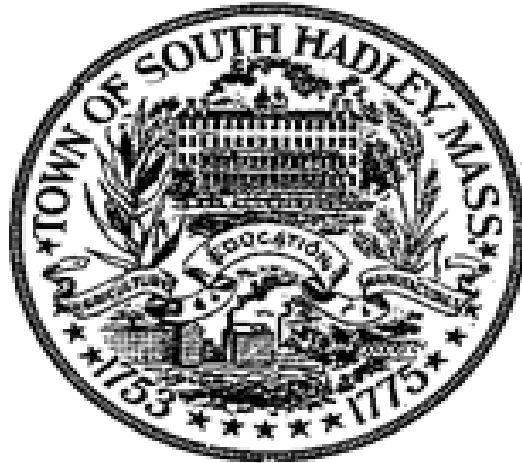


South Hadley Public Schools



July 1, 2026 ~ June 30, 2027

Fiscal Year 2027

Proposed Operating Budget

School Committee Members

Eric Friesner, Chairperson
Danielle Cooke, Vice-Chairperson
Jack Witkowski, Member
Charles Miles, Member
Tracie Kennedy, Member
Maya Thielen, Student Representative
Zennyah Valenzuela, Student Representative

Superintendent of Schools

Jennifer Voyik

March 11, 2026

Special thanks to:

District Administrative Team

Jennifer Voyik, Superintendent
Lyn Jacques, Assistant Superintendent
Elizabeth Cooke, Director of Student Services
Leah Lockwood, Assistant Director of Student Services
Elizabeth Wood, South Hadley High School Principal
Patrick Lemieux, South Hadley High School Assistant Principal
Mary Bonavita, South Hadley High School Assistant Principal
Luis Martinez, Michael E. Smith Middle School Principal
Matthew Killian, Michael E. Smith Middle School Assistant Principal
Cynthia Flynn, Mosier Elementary School Principal
David Gallagher, Mosier Elementary Assistant Principal
Carla Lussier, Plains Elementary School Principal
Kimberly Ludkiewicz, Plains Elementary School Assistant Principal
Matthew Hoagland, Director of Food Services and Transportation Coordinator
Steven Ziobrowski, Director of Technology
Eric Castonguay, Director of Athletics
Melissa Bednarski, Director of Health Services
Courtney Mackey, Mental Health Coordinator

Business Office Team

Rebecca Odell, Administrative Assistant
Marisa O'Brien, Accounts Coordinator
Hannah Brackley, Payroll Coordinator

*...and to other administrators, staff, and
colleagues for their collaboration and insight.*

SOUTH HADLEY PUBLIC SCHOOLS

FY27 SUPERINTENDENT'S PROPOSED BUDGET

Budget Overview



Executive Summary: FY27 Annual School Budget Binder

The South Hadley Public Schools budget is our primary tool for aligning resources with our mission: providing a comprehensive learning environment that supports academic excellence, social-emotional wellness, safe facilities, and innovative programming.

This FY27 budget binder is designed to provide transparency for the community and decision-makers. It presents multiple scenarios reflecting our current fiscal reality, where revenue growth has historically trailed behind mandated costs. Across all scenarios, the district continues to face the challenge of meeting rising student needs within significant financial constraints.

Budget Scenarios at a Glance

To sustain "level services", maintaining our current standard of education despite inflation, school districts typically require annual growth of 4–6%. The following scenarios outline our options:

Scenario	FY27 Starting Point	Future Outlook (FY28–FY31)
Deficit Budget	2% increase	1% annual increases
\$9 Million Override	\$27,500,000	3% annual increases
\$11 Million Override	\$27,500,000	4% annual increases

The Reality of "Doing More with Less"

For over a decade, the district has repeatedly reduced staffing and programs to manage structural financial pressures. While we have implemented every possible efficiency, the ability to "do more with less" has reached its limit. The complexity of student needs - academically, socially, and behaviorally - has increased significantly compared to ten years ago.

Key Cost Drivers (Beyond District Control):

- **Facilities & Utilities:** Rising costs for heating, electricity, and essential building maintenance.
- **Special Education:** Unpredictable increases in mandated services and out-of-district placements.
- **Human Capital:** The rising cost of recruiting and retaining the specialized educators, counselors, and support staff necessary to keep schools safe and effective.

Our Commitment to Sustainability

While we aggressively pursue grants and external revenue, these sources are often time-limited and cannot replace stable operating funds for core staffing. We remain committed to researching new revenue streams and advocating at the state level for funding formulas that reflect the true, modern cost of educating students.

A Choice for the Future

Ultimately, this budget is more than a financial ledger; it is a reflection of our community's priorities. The decision between a deficit path and an override path is a decision on the quality of the daily experience for South Hadley's children.

We provide these scenarios not just to highlight our challenges, but to invite our stakeholders into a partnership of informed decision-making. We must decide if we will simply manage the decline of our resources or invest in a sustainable, high-quality future that ensures every student has the tools to thrive.

FISCAL YEAR 2027 BUDGET CONTEXT AND OVERVIEW

STUDENT ENROLLMENT BY GRADE LEVEL (2021-2026)

Student enrollment has a major impact on the district's operating budget. For FY26, South Hadley Public Schools has a total enrollment of 1,599 students. Under the state's Chapter 70 funding formula, the district's average foundation budget is \$15,476 per student for 2025.

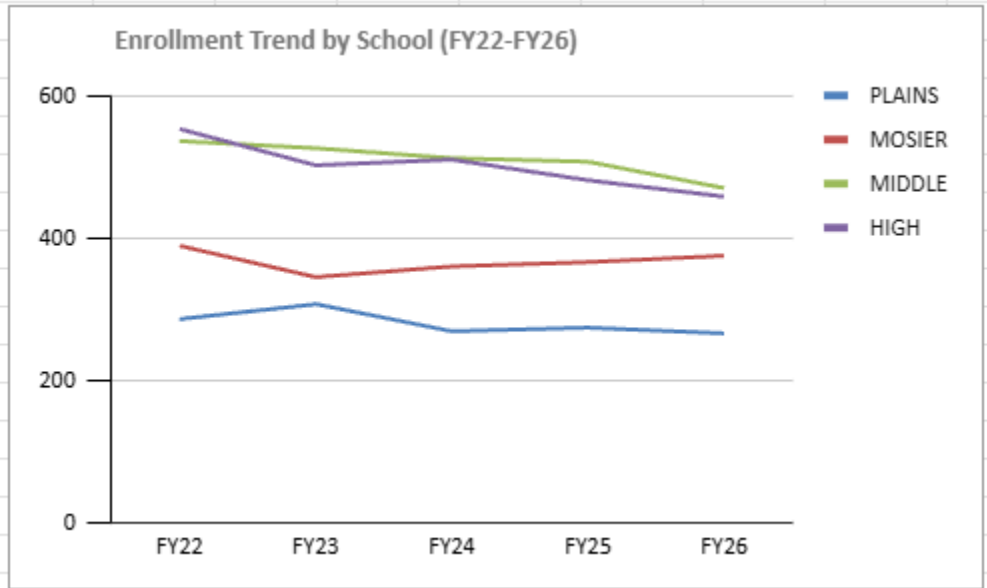
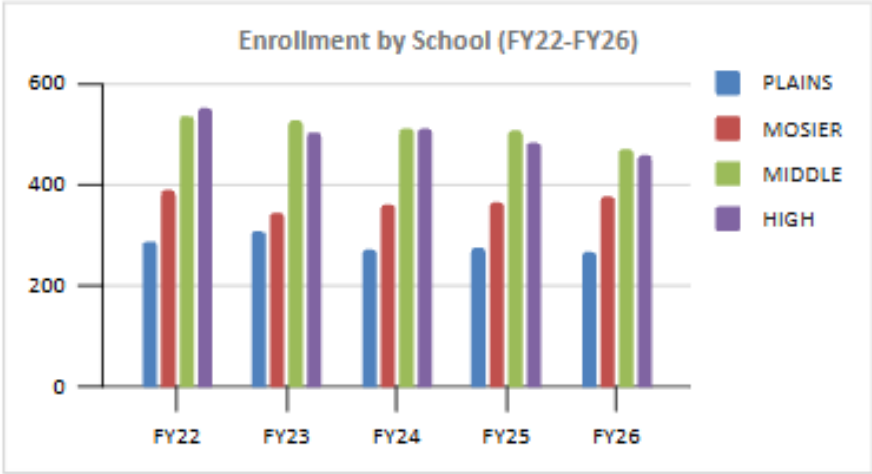
South Hadley is also considered a "Minimum Aid District," which means the district receives only \$75 in new Chapter 70 aid per student. At the same time, the district is facing growing financial challenges and an increase in both the academic and social-emotional needs of students.

Even with these challenges, the district remains committed to protecting academic programs and student services. South Hadley Public Schools continues to review its programs and supports to make sure they reflect current student needs, stronger academic expectations, best practices, available resources, and the whole-child approach.

SOUTH HADLEY PUBLIC SCHOOLS - ENROLLMENT BY GRADE

2025-26	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	65	95	106													266
Mosier				119	110	146										375
Middle							107	109	137	117						470
High											118	111	121	102	6	458
District																1569
OOD		1	1		1	1			3	3	2	3	5	7	3	30
2024-25	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	61	98	115													274
Mosier				111	148	107										366
Middle							116	145	117	129						507
High											114	129	104	129	5	481
District																1628
OOD		1		1			1	2	3	2	3	4	8	1	2	28
2023-24	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	54	106	109													269
Mosier				144	103	113										360
Middle							143	128	127	114						512
High											133	110	133	128	2	510
District																1651
OOD						2	1			2	4	6	2	2	2	21
2022-23	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	61	104	142													307
Mosier				95	108	142										345
Middle							133	145	117	131						526
High											105	141	128	123	5	502
District																1680
OOD		1			2	1		1	1	6	4	2	2	1	2	23
2021-22	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	62	128	96													286
Mosier				111	147	131										389
Middle							150	130	133	123						536
High											142	131	134	138	8	553
District																1764
OOD	1	1		2			1	1	5	3	2	2	1	1	1	21

Enrollment by School (FY22-FY26)					
	PLAINS	MOSIER	MIDDLE	HIGH	TOTAL
FY22	286	389	536	553	1,764
FY23	307	345	526	502	1,680
FY24	269	360	512	510	1,651
FY25	274	366	507	481	1,628
FY26	266	375	470	458	1,569



South Hadley Public Schools

YTD Accomplishments

HJSS:

- Implemented new bookworms program, high-intensity math tutoring, and new way of doing interventions in math and ELA

Mosier:

- Successful implementation of new English Language Arts Curriculum in Grade 2.
- Successful implementation of Standards Based Report Cards by Report Card Committee
- Successful PTA community that continues to lead community based functions, assemblies and field trips.
- Forward momentum for new elementary building project.
- Continued partnerships with local resources including Neighbors Helping Neighbors, South Hadley Police Department Support Dog, South Hadley High School Listening Session Leaders.

MESMS:

- Inaugural Ride to School Safety Event
- Brought awareness to College, Careers, and the Military with Our Door Decorating contest.
- Brought Awareness to Breast Cancer Awareness with our Annual Pink Out Day.
- Drama Club Put on the Only Show in the Town and we sold out all three nights - A Christmas Carol.

SHHS:

- Success in many of our extra curricular and athletics programs with our marching Band having several first place finishes and our fall athletics making it to the state tournament with Girls Soccer winning western mass.
- MCAS scores have held steady despite the state average where we also experienced gains in mathematics.
- We have multiple students enrolled in dual enrollment courses through HCC and Elms College and our student attendance has seen improvements in the 25-26 school year.
- Several service projects and partnered with Skala school to bring a larger sense of community to SHHS!

South Hadley Public Schools YTD Accomplishments

District:

- The Mental Health Continuation Grant funded calming kits for each classroom at Mosier, a carpet and flexible seating for the Reset Room at MESMS, flexible seating additions for all buildings, continuation of bullying education programming, and support for various other mental health initiatives.
- A successful District Mental Health Committee Caregiver event "Mindful Moments" in November
- Continued strong partnership with our school based counseling practices, allowing students to access therapeutic services from RVCC or JLA while at school.
- Continued collaboration with community partners such as Neighbors Helping Neighbors, Children's Advocacy Center, South Hadley Police Department, and the Center for Human Development (CHD) as evidenced by their presence at many after school events.
- Rerouted all the bus routes for the 4 schools due to the financial cuts per the school committee. Reducing the number of buses from 10 to 7.
- Have responded to well over 1,000 emails (actually 1,275 YTD) regarding busing questions/requests with the new bus policy set by the School Committee. Also, countless phone calls etc...
- Worked with the Resource Officer to revise the flow of traffic at the schools (Mosier & Middle) with the abundance of families dropping off their students this Year

South Hadley Public Schools

Budget History

Town Appropriation History										
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Appropriation	20,914,067	21,251,924	21,526,462	21,976,460	22,476,460	23,626,460	24,526,460	25,521,460	25,771,460	26,286,889
Annual Total	20,914,067	21,251,924	21,526,462	21,976,460	22,476,460	23,626,460	24,526,460	25,521,460	25,771,460	26,286,889
Difference from Prior Yr	136,738	474,595	274,538	449,998	500,000	1,150,000	900,000	995,000	250,000	515,429
% Change	0.66%	2.28%	1.29%	2.09%	2.28%	5.12%	3.81%	4.06%	0.98%	2.00%
Avg % Change										2.46%

* Budgets do not include any appropriations for special articles.

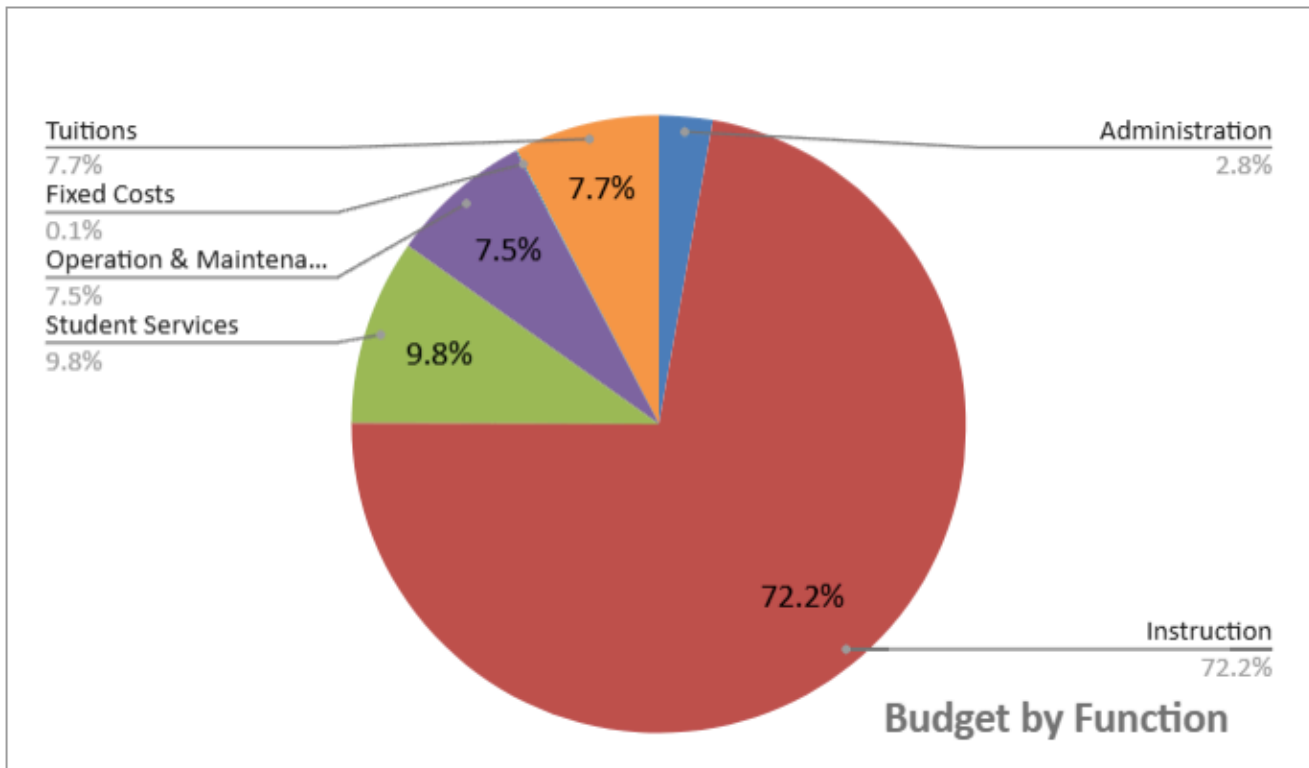
SOUTH HADLEY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED FY27 BUDGET DEFICIT/NO OVERRIDE

FY27 SUPT PROPOSED BUDGET	\$26,286,889
FY26 TOWN APPROPRIATION	\$25,770,960
REQUESTED INCREASE	\$515,929
REQUESTED PERCENT INCREASE	2.00%

SOUTH HADLEY PUBLIC SCHOOLS

Deficit/No Override - Total Budget by Function



FY2027 Total Budget by Function					
	FY25	FY26	FY27 Proposed	Difference	Percentage
1000 Administration	866,100.13	875,969.63	739,849.00	(136,121)	2.81%
2000 Instruction	18,784,038.19	18,770,280.38	18,986,770.00	216,490	72.23%
3000 Student Services	3,013,181.98	2,897,229.82	2,563,796.00	(333,434)	9.75%
4000 Operation & Maintenance	1,733,377.70	1,798,422.90	1,969,712.00	171,289	7.49%
5000 Fixed Costs	13,750.00	13,750.00	15,354.00	1,604	0.06%
9000 Tuitions	1,111,012.00	1,415,807.27	2,011,408.00	595,601	7.65%
Total	25,521,460	25,771,460	26,286,889	515,429	100%

SOUTH HADLEY PUBLIC SCHOOLS
FY27 SUPERINTENDENT'S PROPOSED BUDGET
DEFICIT/NO OVERRIDE

LINE ITEM BUDGET



FY27 South Hadley Public Schools Proposed Line Item Budget

ORG	OBJ	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
11299699-110025	11299699	110025	CENTRAL:SCHL COMM-PROF DUES	6,074	6,074	6,256	6,369	113
11499599-110042	11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	999	981	1,000	1,050	50
11200959-110095	11200959	110095	CENTRAL:COMPLIANCE AUDIT	4,000	5,000	5,500	5,000	(500)
11299959-110095	11299959	110095	CENTRAL:HEC ADMIN	5,873	5,754	6,000	6,600	600
11299679-110095	11299679	110095	CENTRAL:SUPERINTENDENT SEARCH	-	-	-	-	-
11299999-110095	11299999	110095	CENTRAL:OTHER EXPENSES	4,058	7,283	7,000	5,200	(1,800)
11199339-120001	11199339	120001	CENTRAL-ADMINISTRATORS	310,478	322,377	322,377	182,485	(139,892)
11199409-120011	11199409	120011	CENTRAL-CLERICAL SUB/OT	2,811	-	-	-	-
11199429-120013	11199429	120013	CENTRAL-OTHER SUPPORT STAFF	322,658	369,599	340,017	348,811	8,794
11299499-120026	11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-
11299799-120029	11299799	120029	CENTRAL-LEASE/MNTCE COPIER	11,855	13,007	12,000	10,800	(1,200)
11299569-140020	11299569	140020	CENTRAL-POSTAGE	3,534	3,084	4,000	4,000	-
11499559-140040	11499559	140040	CENTRAL-OFFICE SUPPLIES	3,681	2,023	6,000	5,000	(1,000)
11799959-140095	11799959	140095	CENTRAL-OTHER EXP	8,260	8,314	7,000	7,650	650
11200779-142034	11200779	142034	TSA ADMINISTRATIVE FEES	1,466	1,387	1,700	1,700	-
11200789-142034	11200789	142034	PERS.OFFICE:RECRUITMENT MBRSHP	5,450	5,749	6,065	9,065	3,000
11232679-143034	11232679	143034	CENTRAL:LABOR ATTY SERVICES	38,000	38,000	38,000	38,000	-
11232779-143034	11232779	143034	CENTRAL:OTHER LEGAL SERVICES	-	95	3,500	3,500	-
11285679-145034	11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-
11485539-145048	11485539	145048	CENTRAL OFF:SOFTWARE	63,288	57,856	86,315	79,834	(6,481)
11485539-145049	11485539	145049	CENTRAL OFF:HARDWARE	49	959	1,000	1,000	-
11785959-145095	11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-
11709729-235095	11709729	235095	CTRL-PROF DEV OTHER EXP	5,424	7,583	9,500	13,500	4,000
11485539-245048	11485539	245048	SYS:APPS SOFTWARE	-	-	-	-	-
11288869-413074	11288869	413074	CENTRAL:MNTCE-TELEPHONE	13,752	15,215	15,000	14,260	(740)
TOTAL CENTRAL OFFICE			811,712	870,340	878,230	743,824	(134,406)	

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
12299789-120034	12299789	120034	SYS WIDE-ADVERTISING	2,125	2,479	3,000	3,000	-
12285539-145048	12285539	145048	SYS-504 SOFTWARE SUPPORT	-	-	-	-	-
12143319-230005	12143319	230005	SALARY-TEACHER	255,452	268,640	268,442	324,521	56,079
12199359-230005	12199359	230005	TEACHER ATTENDANCE INCENTIVES	-	-	-	-	-
12199389-230005	12199389	230005	SYS WIDE-SICK BUY BACK	3,000	38,092	20,000	20,000	-
12199349-230011	12199349	230011	SYS-SUB TEACHERS	-	-	-	-	-
12243689-230034	12243689	230034	SYS:ESL-CONTRACTED SVC	7,482	1,413	1,000	3,000	2,000
12443519-230042	12443519	230042	SYS:ELL INSTR SUPPLIES	-	-	-	-	-
12100359-235003	12100359	235003	SYS-P.D.PARA SALARY	-	-	-	-	-
12185319-235005	12185319	235005	SYS:PD TCHRS	-	-	-	-	-
12100739-235011	12100739	235011	CURR.DEVEL.SUBS	252	-	3,000	3,000	-
12199349-235011	12199349	235011	SYS-PROF DEV SUBS	-	-	-	-	-
12100739-235014	12100739	235014	CURR.DEVEL.WORK	14,793	463	-	-	-
12109109-235014	12109109	235014	STIPENDS-MENTORS	120	750	2,000	4,000	2,000
12199359-235014	12199359	235014	SYS-PROF DEV STIPENDS	480	514	1,250	1,200	(50)
12299729-235034	12299729	235034	SYS WIDE-PROF.DEVELOPMENT SVC	7,929	225	-	-	-
12299749-235034	12299749	235034	SYS WIDE-COURSE REIMBURSEMENT	8,489	2,829	30,000	30,000	-
12409729-235043	12409729	235043	SYS-PROF DEV SUPPLIES	-	-	-	600	600
12709729-235095	12709729	235095	SYS:PD OTHER EXP	2,100	2,077	4,500	4,600	100
12788729-235095	12788729	235095	SYS:MTN PD OTHER EXP	-	-	-	-	-
12400469-240044	12400469	240044	TEXTBOOKS/CURRICULUM/SUPPLIES	1,940	21,967	44,300	29,255	(15,045)
12285679-245034	12285679	245034	SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-
12485539-245048	12485539	245048	SYS WIDE:INSTR.SOFTWARE	77,137	87,002	57,000	57,000	-
12485539-245049	12485539	245049	SYS WIDE:INSTR.HARDWARE	2,788	7,063	65,000	65,000	-
12785959-245095	12785959	245095	SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-
12183109-320006	12183109	320006	LEAD NURSE STIPEND	88,392	101,373	93,766	91,350	(2,416)
12183429-320013	12183429	320013	NURSING ASST.	-	-	-	65,275	65,275
12283679-320034	12283679	320034	SYS WIDE:NURSING-PHYSICIAN	43,348	29,565	5,000	5,000	-
12483599-320042	12483599	320042	NURSE'S SUPPLIES	5,000	5,000	5,200	10,416	5,216
12189429-330013	12189429	330013	SYS WIDE-BUS DRIVERS	4,165	4,301	39,408	-	(39,408)
12200759-330032	12200759	330032	504 TRANSPORTATION	40,949	42,952	-	-	-
12289759-330032	12289759	330032	REGULAR ED TRANSP.	745,526	776,584	577,062	606,200	29,138

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
12292759-330032	12292759	330032	HOMELESS TRANS: INTO DISTRICT	9,244	110,310	60,000	-	(60,000)
12299759-330032	12299759	330032	HOMELESS TRANSP-OUT OF DISTRICT	120,182	450	30,000	45,000	15,000
12789759-330032	12789759	330032	SCHOOL VANS	9,094	12,624	5,000	5,000	-
12100429-360023	12100429	360023	PUBLIC SAFETY OFFICER	-	-	-	-	-
12188429-411010	12188429	411010	CUST OVERTIME-MTN/CUST	-	-	-	-	-
12187449-411011	12187449	411011	SYS-SUMMER CUST PART-TIME	11,216	16,960	12,000	17,000	5,000
12487959-411042	12487959	411042	SYS-UNIFORMS/ALLOWANCE	4,025	4,281	5,000	5,000	-
12288539-413074	12288539	413074	SYS:COMPUTER LINE	42,000	42,000	42,000	46,000	4,000
12288869-413074	12288869	413074	SYS WIDE:MNTCE-TELEPHONE	-	-	-	-	-
12488639-421043	12488639	421043	SYS-GROUND SUPPLIES	-	-	-	-	-
12488829-421043	12488829	421043	GROUPS TOOLS/SM EQUIP	-	-	-	-	-
12188339-422001	12188339	422001	SYS WIDE-FACILITES DIRECTOR	-	-	-	-	-
12288679-422029	12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	-	-	3,000	300	(2,700)
12488639-422042	12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	-	-	-	-	-
12488829-422042	12488829	422042	SYS-TOOLS/SMALL EQUIP	-	-	-	-	-
12488709-422095	12488709	422095	SYS WIDE:MTN-OTHER EXP	1,300	1,300	2,200	2,200	-
12288819-423022	12288819	423022	SYS:INSTR.EQUIP MNTC	-	-	-	-	-
12288809-430033	12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	-	1,093	-	-	-
12285539-440022	12285539	440022	TELEPHONE MTN SVC	15,604	16,088	17,000	17,000	-
12485539-440022	12485539	440022	NETWORKING/TELECOMM. HARDWARE	2,564	474	5,000	5,000	-
12485959-440022	12485959	440022	NETWORK SOFTWARE	2,159	2,395	5,000	3,300	(1,700)
12185109-445013	12185109	445013	SYS:TECH DIRECTOR	-	79,533	79,533	80,726	1,193
12185429-445013	12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	201,071	134,857	134,940	137,386	2,446
12191429-445013	12191429	445013	SYS-SUMMER PART-TIME WORK	-	-	-	-	-
12285819-445023	12285819	445023	TECH MTN:CONTR.	3,096	6,201	5,000	5,000	-
12485819-445043	12485819	445043	TECH MTN:SUPPLIES	564	1,989	3,000	3,000	-
12785819-445095	12785819	445095	TECH MTN:OTHER EXP	2,000	2,000	2,000	2,000	-
12299779-520023	12299779	520023	INSURANCE	1,868	1,868	2,000	2,000	-
12190429-550013	12190429	550013	SYS-CROSSING GUARDS	12,732	12,440	11,600	13,154	1,554
12490649-550042	12490649	550042	SYS-CROSSING GUARD SUPPLIES	-	-	150	200	50
TOTAL SYSTEM WIDE			1,750,186	1,840,151	1,644,351	1,712,683	68,332	

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
13104339-220001	13104339	220001 HS-PRINCIPAL SALARY	273,893	336,131	333,542	240,192	(93,350)
13104399-220002	13104399	220002 HS-OFFICE CLERICAL SALARY	36,326	39,818	96,375	97,776	1,401
13104429-220003	13104429	220003 HS:OFFICE PARAS	3,000	3,000	-	3,045	3,045
13104399-220010	13104399	220010 HS-PRIN CLERICAL OT	-	-	-	-	-
13299569-220020	13299569	220020 HS-POSTAGE	2,000	500	3,500	3,500	-
13499499-220026	13499499	220026 HS-PRINTING/BINDING	1,287	1,316	1,200	1,100	(100)
13404559-220040	13404559	220040 HS-PRIN OFFICE SUPPLIES	17	300	300	330	30
13700779-220095	13700779	220095 HS:REACCREDITATION	3,975	-	-	-	-
13799959-220095	13799959	220095 HS:PRIN-OTHER EXP	1,650	4,344	3,500	3,500	-
13109109-222014	13109109	222014 HS-DEPT.HEAD STIPENDS	44,828	44,828	40,455	41,062	607
13199419-230003	13199419	230003 HS-PARAPROFESSIONAL	28,250	30,297	30,407	30,806	399
13191319-230005	13191319	230005 HS-SUMMER TEACHERS	-	-	-	-	-
13199319-230005	13199319	230005 H.S.-TEACHERS	2,616,980	2,843,801	2,920,752	2,621,869	(298,883)
13100359-230008	13100359	230008 HS-DETENTION PROGRAM	-	-	-	-	-
13100419-230010	13100419	230010 HS:PARA-OT/SUPPLEMENTAL	1,433	624	1,700	1,000	(700)
13100349-230011	13100349	230011 HS:TCHR SUBS (PARA)	1,920	8,887	2,500	2,500	-
13199349-230011	13199349	230011 HS-SUBSTITUTE TEACHER	57,126	70,638	40,000	58,000	18,000
13143359-230015	13143359	230015 HS:ESL TUTORING	-	-	-	-	-
13199359-230015	13199359	230015 HS-REG ED TUTORING	-	650	4,500	9,324	4,824
13100359-230016	13100359	230016 HS:OTHER INSTR.PAY	-	-	-	-	-
13292779-230023	13292779	230023 HIGH:LPVEC PROGRAM	383,700	346,745	342,000	151,800	(190,200)
13299679-230023	13299679	230023 EARLY COLLEGE PROG-CONTR SVC	-	-	-	-	-
13299779-230023	13299779	230023 HS_OTHER CONTR SERVICE	900	2,236	1,500	2,500	1,000
13299799-230029	13299799	230029 HS-LEASE OF EQUIP	21,806	25,207	25,650	27,200	1,550
13200929-230030	13200929	230030 HS:FIELD TRIPS-TRANSP	1,511	400	2,000	-	(2,000)
13700929-230030	13700929	230030 HS:FIELD TRIPS-OTHER EXP	130	-	150	871	721
13243689-230034	13243689	230034 HS-ESL CONTR.SVC	500	161	2,500	2,500	-
13410519-230042	13410519	230042 HS:ENGLISH-INST.SUPPLIES	293	1,514	2,000	2,000	-
13411519-230042	13411519	230042 HS:SCIENCE-INST.SUPPLIES	4,596	4,769	5,000	5,000	-

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
13412519-230042	13412519	230042 HS:MATH-INST.SUPPLIES	387	714	2,000	2,000	-
13413519-230042	13413519	230042 HS:SOCIAL STUDIES-INST.SUPPLIE	394	192	2,000	2,000	-
13414519-230042	13414519	230042 HS:WORLD LANGUAGE-INST.SUPPLIE	163	345	2,000	2,000	-
13415519-230042	13415519	230042 HS:PHYSICAL ED-INST.SUPPLIES	2,529	2,117	2,000	2,000	-
13416519-230042	13416519	230042 HS:ART-INST.SUPPLIES	4,025	2,619	4,000	4,000	-
13417519-230042	13417519	230042 HS:MUSIC-INST.SUPPLIES	2,266	1,883	2,000	2,000	-
13420519-230042	13420519	230042 HS:TECH ED/IA INSTR.SUPPLIES	23,118	22,867	20,000	45,000	25,000
13421519-230042	13421519	230042 HS:CUL-INST.SUPPLIES	16,991	14,710	20,000	20,000	-
13481579-230042	13481579	230042 HS:LIBRARY-BOOKS/SUPPLIES	3,404	3,273	5,500	6,000	500
13499599-230043	13499599	230043 HS-GENERAL SUPPLIES	11,437	12,231	10,000	11,000	1,000
13399829-230060	13399829	230060 HS-EQUIP (MINOR)	-	1,500	1,500	2,000	500
13700959-230095	13700959	230095 HS:INSTR OTHER EXP	3,300	1,994	2,000	3,500	1,500
13799959-230095	13799959	230095 HS:OTHER EXP-GRAD	7,379	6,021	7,500	8,500	1,000
13199349-235011	13199349	235011 HS-PROF DEV SUBS	1,425	1,225	1,500	-	(1,500)
13199359-235014	13199359	235014 HS:P.D.STIPENDS	-	-	1,500	1,500	-
13299729-235034	13299729	235034 HS-PROF DEV CONTR.SVC	1,800	1,800	2,000	2,000	-
13709729-235095	13709729	235095 HS:PD OTHER EXP	10,302	9,702	12,000	21,450	9,450
13400469-240044	13400469	240044 HS:TEXTBOOKS	-	-	-	-	-
13485539-245048	13485539	245048 HS:INSTR.SOFTWARE	41,789	38,571	44,000	37,050	(6,950)
13485539-245049	13485539	245049 HS:INSTR.HARDWARE	449	-	5,000	5,000	-
13181319-250005	13181319	250005 HS:LIBRARY-LIBRARIAN	61,935	68,538	68,688	74,496	5,808
13180399-270002	13180399	270002 HS:GUIDANCE-CLERICAL	48,494	51,582	51,932	-	(51,932)
13180319-270005	13180319	270005 HS:GUIDANCE-TEACHER	265,670	278,183	280,744	287,651	6,907
13180359-270005	13180359	270005 HS:GUIDANCE-TCHR ADD'L PAY	3,226	3,834	3,862	3,968	106
13280779-270034	13280779	270034 HS:GUIDANCE-CONTR SVC	4,558	4,059	7,375	7,850	475
13480599-270042	13480599	270042 HS:GUIDANCE-SUPPLIES	498	-	1,000	1,000	-
13480509-270047	13480509	270047 HS:GUIDANCE-TESTING SUPPLIES	1,048	1,441	2,000	2,500	500
13780959-270095	13780959	270095 HS-GUIDANCE OTHER EXP	480	400	-	-	-
13183429-320006	13183429	320006 HS:NURSING-NURSE	53,598	52,789	61,106	64,433	3,327
13191429-320006	13191429	320006 HS:SUMMER NURSE	-	-	-	-	-
13183449-320011	13183449	320011 HS:NURSE-SUB NURSE/ADD'L TIME	-	1,420	1,000	2,400	1,400
13483599-320042	13483599	320042 HS:NURSING-SUPPLIES	1,402	1,358	2,100	2,200	100

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG			FY24	FY25	FY26	FY27	FY27-FY26	
ACCOUNT DESCRIPTION			EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE	
13184109-351007	13184109	351007	ATHLETIC TRAINER	-	150	-	-	-
13184329-351007	13184329	351007	ATHLETIC DIRECTOR	99,871	102,512	102,812	-	(102,812)
13199109-351007	13199109	351007	HS:ATHL-COACHES	123,969	130,626	136,821	-	(136,821)
13299679-351014	13299679	351014	HS:ATHL-EMT/POLICE	7,487	8,498	9,085	-	(9,085)
13299819-351022	13299819	351022	HS:ATHL-EQUIP REPAIRS	3,700	2,169	3,700	-	(3,700)
13299429-351023	13299429	351023	HS:ATHL-OFFICIALS	8,044	10,068	10,000	-	(10,000)
13299759-351032	13299759	351032	HS:ATHL-TRANSPORTATION	57,259	51,618	24,000	-	(24,000)
13299679-351034	13299679	351034	HS:ATHL-CONTR.SVC	1,013	8,925	16,400	-	(16,400)
13499609-351042	13499609	351042	HS:ATHL-SUPPLIES	13,771	9,873	11,500	-	(11,500)
13499609-351043	13499609	351043	HS:ATHL-UNIFORMS	22,802	12,344	8,000	-	(8,000)
13799959-351095	13799959	351095	HS:ATH OTHER EXP	12,465	12,024	15,670	-	(15,670)
13184359-352008	13184359	352008	HS-COCURRICULAR SALARIES	79,716	85,604	70,982	28,408	(42,574)
13284619-352032	13284619	352032	HS:CO CURR-TRANSPORTATION	6,451	6,744	7,500	-	(7,500)
13284619-352034	13284619	352034	HS:CO CURR CONTRACT SERVICES	1,376	1,056	1,000	-	(1,000)
13484959-352042	13484959	352042	HS-CO CURR UNIFORMS	-	-	1,000	-	(1,000)
13784619-352095	13784619	352095	HS:CO CURR-OTHER EXPENSES	4,216	4,973	6,000	-	(6,000)
13400829-360043	13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	1,384	-	1,800	3,600	1,800
13187429-411009	13187429	411009	HS-CUSTODIAN	148,163	128,218	150,558	179,839	29,281
13187429-411010	13187429	411010	HS-CUSTODIAL OVERTIME	8,158	11,697	4,000	5,000	1,000
13187439-411011	13187439	411011	HS-SUB CUSTODIAN	-	19,035	2,000	2,000	-
13487629-411042	13487629	411042	HS-CUSTODIAL SUPPLIES	12,913	8,532	8,500	10,000	1,500
13288849-412070	13288849	412070	HS:MNTCE-OIL/GAS	85,000	136,838	95,000	125,000	30,000
13288859-413071	13288859	413071	HS:MNTCE-ELECTRICITY	138,041	170,496	148,000	160,000	12,000
13288949-413073	13288949	413073	HS:MNTCE-WATER/SEWER	4,019	4,911	5,000	5,500	500
13488639-421043	13488639	421043	HS:GROUNDS SUPPLIES	-	-	1,000	1,000	-
13288679-422029	13288679	422029	HS:MNTCE-CONTRACTED SERVICE	95,637	64,980	90,000	90,000	-
13488639-422042	13488639	422042	HS:MNTCE-SUPPLIES	10,901	7,819	8,500	8,500	-
13488829-422042	13488829	422042	HS:TOOLS/SMALL EQUIP	361	494	500	500	-
13488709-422095	13488709	422095	HS:MTN OTHER EXP	123	59	300	500	200
13288819-423022	13288819	423022	HS:INSTR.EQUIP.MNTC	3,075	2,900	3,500	-	(3,500)
13288819-423122	13288819	423122	HS:MNTCE-EQUIP REPAIRS	-	-	500	750	250
TOTAL HIGH SCHOOL			5,008,101	5,354,699	5,429,464	4,549,970	(879,494)	

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
14104339-220001	14104339	220001	MID-PRINCIPAL SALARY	207,168	214,536	213,000	215,180	2,180
14104399-220002	14104399	220002	MID-CLERICAL SALARY	171,365	184,844	132,765	94,242	(38,523)
14104399-220010	14104399	220010	MID-PRIN CLERICAL OT			-	-	-
14104409-220011	14104409	220011	MID-SUB CLERICAL			-	-	-
14104429-230003	14104429	230003	MID - OFFICE SUB CALLER	3,000	3,000	-	3,000	3,000
14299569-220020	14299569	220020	MID-POSTAGE	2,000	2,000	-	2,000	2,000
14499499-220026	14499499	220026	MID-PRINTING/BINDING			-	-	-
14404559-220040	14404559	220040	MID-PRIN OFFICE SUPPLIES	34	-	750	1,000	250
14799959-220095	14799959	220095	MID-PRIN OTHER EXP	876	526	1,000	1,250	250
14485539-225048	14485539	225048	MID:PRIN SOFTWARE			-	-	-
14199419-230003	14199419	230003	MID-PARAPROFESSIONALS	28,885	29,691	30,441	64,579	34,138
14109319-230005	14109319	230005	MID:SPECIALISTS		33,819	-	-	-
14191319-230005	14191319	230005	MID:SUMMER-TEACHER			-	-	-
14199319-230005	14199319	230005	MIDDLE-TEACHER	2,228,291	1,730,191	2,109,821	2,291,900	182,079
14100109-230008	14100109	230008	MID-INSTR.STIPENDS			-	-	-
14100419-230010	14100419	230010	MID:PARA-OT/SUPPLEMENTAL	-	6	-	1,250	1,250
14100349-230011	14100349	230011	MID:TCHR SUBS (PARAS)	7,720	5,500	2,500	6,000	3,500
14199349-230011	14199349	230011	MID-SUB TEACHERS	81,753	78,124	35,000	35,000	-
14199459-230012	14199459	230012	MID:SUB PARAPROF			-	-	-
14124109-230015	14124109	230015	MID:AFTERSCHOOL PROGRAM			-	-	-
14143359-230015	14143359	230015	MID:ESL TUTORING	(367)		-	-	-
14199359-230015	14199359	230015	MID-REG ED TUTORING	-	1,645	4,500	4,500	-
14299779-230023	14299779	230023	MID-INSTR. CONTR SVC	950		950	1,100	150
14299799-230029	14299799	230029	MID-LEASE OF EQUIP	24,138	23,235	24,260	25,000	740
14200929-230030	14200929	230030	MID:FIELD TRIPS-TRANSP			-	-	-
14200779-230034	14200779	230034	MID:INSTR CONTR SERVICES			-	-	-
14243689-230034	14243689	230034	MID-ESL CONTR.SVC	650	368	4,000	4,000	-
14416519-230042	14416519	230042	MID:ART-INST.SUPPLIES			3,000	3,000	-
14417519-230042	14417519	230042	MID:MUSIC-INST.SUPPLIES			-	-	-
14481579-230042	14481579	230042	MID:LIBRARY-BOOKS/SUPPLIES	5,362	4,311	5,275	5,500	225
14499519-230042	14499519	230042	MID-INSTR.SUPPLIES	13,422	9,602	12,660	15,000	2,340
14499599-230043	14499599	230043	MID-GENERAL SUPPLIES	13,932	11,352	12,250	12,250	-
14399829-230060	14399829	230060	MID-EQUIP (MINOR)	-	-	-	-	-
14700959-230095	14700959	230095	MID-INSTR OTHER EXP	-	-	-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
14199349-235011	14199349	235011 MID-PROF DEV SUBS	1,055	210	-	4,200	4,200
14299729-235034	14299729	235034 MID-PROF DEV CONTR.SVC	-	-	-	-	-
14709729-235095	14709729	235095 MID:PD OTHER EXP	1,052	2,177	7,500	7,450	(50)
14400469-240044	14400469	240044 MID-TEXTBOOKS	-	-	-	22,000	22,000
14485539-245048	14485539	245048 MID:INSTR.SOFTWARE	9,682	9,035	8,000	13,730	5,730
14485539-245049	14485539	245049 MID:INSTR.HARDWARE	-	-	-	-	-
14181319-250005	14181319	250005 MID:LIBRARY-TEACHER	88,010	91,161	91,161	92,501	1,340
14180319-270005	14180319	270005 MID:GUIDANCE-TEACHER	75,371	75,693	76,463	80,754	4,291
14480509-270047	14480509	270047 MID:GUID-TESTING SUPPLIES	-	-	-	-	-
14183429-320006	14183429	320006 MID:NURSING-NURSE	82,534	87,304	86,885	69,530	(17,355)
14183449-320011	14183449	320011 MID:NURSE-SUB NURSE/ADD'L TIME	-	669	1,000	2,400	1,400
14483599-320042	14483599	320042 MID:NURSING-SUPPLIES	2,042	2,196	2,100	2,200	100
14289759-330032	14289759	330032 MID-LATE BUS	14,020	13,529	21,700	10,500	(11,200)
14184109-352008	14184109	352008 MID:AFTER-SCHOOL PROGRAMS	5,020	5,020	5,020	-	(5,020)
14184359-352008	14184359	352008 MID:COCURRICULAR SALARIES	40,739	31,857	50,948	14,977	(35,971)
14400829-360043	14400829	360043 MID:SECURITY-EQUIP/SUPPLIES	-	-	-	1,752	1,752
14700959-360095	14700959	360095 MID:SECURITY-OTHER EXP	-	-	-	-	-
14187429-411009	14187429	411009 MID-CUSTODIAN	182,642	143,154	145,223	188,321	43,098
14187429-411010	14187429	411010 MID-CUSTODIAL-OVERTIME	3,173	2,155	1,000	2,000	1,000
14187439-411011	14187439	411011 MID-SUB CUSTODIAN	5,814	-	3,000	3,000	-
14487629-411042	14487629	411042 MID-CUSTODIAN SUPPLIES	8,349	1,995	9,000	10,000	1,000
14288849-412070	14288849	412070 MID:MNTCE-OIL/GAS	47,830	57,139	57,500	65,000	7,500
14288859-413071	14288859	413071 MID:MNTCE-ELECTRICITY	70,107	80,894	74,000	80,000	6,000
14288949-413073	14288949	413073 MID:MNTCE-WATER/SEWER	5,604	5,753	6,000	6,200	200
14288869-413074	14288869	413074 MID:MNTCE-TELEPHONE	-	-	-	-	-
14488639-421043	14488639	421043 MID:GROUNDS SUPPLIES	75	417	1,000	1,000	-
14288679-422029	14288679	422029 MID:MNTCE-CONTRACTED SERVICE	31,950	36,453	45,000	45,000	-
14293679-422029	14293679	422029 MID:POOL MTN CONTR SVC	-	-	-	-	-
14293639-422042	14293639	422042 MID:POOL-MNTCE SUPPLIES	-	-	-	-	-
14488639-422042	14488639	422042 MID:MNTCE-SUPPLIES	6,978	8,543	9,500	9,500	-
14488829-422042	14488829	422042 MID:TOOLS/SMALL EQUIP	599	530	500	500	-
14488709-422095	14488709	422095 MID:MTN OTHER EXPENSE	70	69	200	200	-
14288819-423022	14288819	423022 MID:INSTR.EQUIP MNTC	-	1,248	-	-	-
14288819-423122	14288819	423122 MID:MNTCE-EQUIP REPAIRS	1,786	625	500	750	250
TOTAL MIDDLE SCHOOL			3,473,679	2,990,575	3,295,370	3,519,216	223,846

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
15104339-220001	15104339	220001	MOS-PRINCIPAL	204,381	216,808	216,807	218,471	1,664
15104399-220002	15104399	220002	MOS-CLERICAL	72,132	79,449	81,562	50,844	(30,718)
15103429-220003	15103429	220003	MOS:OFFICE PARAS	3,444	3,000	-	3,045	3,045
15104399-220010	15104399	220010	MOS-PRIN CLERICAL OT			-	-	-
15104409-220011	15104409	220011	MOS-SUB CLERICAL			-	-	-
15299569-220020	15299569	220020	MOS-POSTAGE	764	938	1,200	1,300	100
15404559-220040	15404559	220040	MOS-PRIN OFFICE SUPPLIES	100	51	500	600	100
15799959-220095	15799959	220095	MOS-PRIN OTHER EXP	261	395	500	600	100
15485539-225049	15485539	225049	MOS:PRIN HARDWARE			-	-	-
15199419-230003	15199419	230003	MOS-PARAPROFESSIONAL	(1,234)	105	-	-	-
15109319-230005	15109319	230005	MOS:SPECIALISTS	205,122	111,296	94,433	-	(94,433)
15191319-230005	15191319	230005	MOS:SUMMER PROGRAMS-TEACHERS			-	-	-
15199319-230005	15199319	230005	MOS-TEACHER	1,178,768	1,456,681	1,411,442	1,359,226	(52,216)
15100109-230008	15100109	230008	MOS-INSTR.STIPENDS	-	-	2,000	2,000	-
15100419-230010	15100419	230010	MOS:PARA-OT/SUPPLEMENTAL	3,352	315	4,000	4,000	-
15100349-230011	15100349	230011	MOS:TCHR SUBS (PARAS)	10,740	7,800	6,000	8,000	2,000
15199349-230011	15199349	230011	MOS-SUB TEACHERS	26,270	26,210	12,500	15,000	2,500
15199459-230012	15199459	230012	MOS-SUB PARAPROF	273	440	-	500	500
15124109-230015	15124109	230015	MOS:AFTER SCHOOL PROGRAM			-	-	-
15143359-230015	15143359	230015	MOS:ESL TUTORING	(350)		-	-	-
15199359-230015	15199359	230015	MOS-REG ED TUTORING			-	-	-
15100359-230016	15100359	230016	MOS:OTHER INSTR.PAY			-	-	-
15299799-230029	15299799	230029	MOS-LEASE OF EQUIP	7,046	10,949	9,920	12,500	2,580
15243689-230034	15243689	230034	MOS-ESL CONTR.SVC	750	385	8,500	8,500	-
15415519-230042	15415519	230042	MOS:PHYSICAL ED-INST.SUPPLIES			500	-	(500)
15418519-230042	15418519	230042	MOS:READING-INST.SUPPLIES			-	500	500
15481579-230042	15481579	230042	MOS:LIBRARY-BOOKS/SUPPLIES			500	1,000	500
15499519-230042	15499519	230042	MOS-INSTR.SUPPLIES	22,979	19,473	19,000	23,650	4,650
15499599-230043	15499599	230043	MOS-GENERAL SUPPLIES	4,379	6,806	10,000	11,000	1,000
15700959-230095	15700959	230095	MOS-INSTR OTHER EXP	-	-	-	-	-
15185319-235005	15185319	235005	MOS:PD TCHR			-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
15199349-235011	15199349	235011	MOS-PROF DEV SUBS	3,500	2,150	1,500	1,500	-
15199359-235014	15199359	235014	MOS:P.D.STIPENDS			-	-	-
15299729-235034	15299729	235034	MOS-PROF DEV CONTR.SVC	-	-	-	-	-
15409729-235043	15409729	235043	MOS:PD SUPPLIES			-	-	-
15709729-235095	15709729	235095	MOS:PD OTHER EXP	365	1,250	4,000	6,250	2,250
15400469-240044	15400469	240044	MOS-TEXTBOOKS			-	-	-
15485539-245048	15485539	245048	MOS:INSTR.SOFTWARE	4,055	3,015	4,550	6,000	1,450
15485539-245049	15485539	245049	MOS:INSTR.HARDWARE			-	-	-
15181419-250003	15181419	250003	MOS:LIBRARY-PARAPROF	24,999	28,022	30,746	31,935	1,189
15480509-270047	15480509	270047	MOS:GUIDANCE-TESTING SUPPLIES			-	-	-
15183429-320006	15183429	320006	MOS:NURSING-NURSE	64,821	57,589	61,106	127,506	66,400
15183449-320011	15183449	320011	MOS:NURSE-SUB NURSE/ADD'L TIME	100	2,396	1,000	2,400	1,400
15483599-320042	15483599	320042	MOS:NURSING-SUPPLIES	415	1,365	2,100	2,200	100
15184359-352008	15184359	352008	MOS:COCURRICULAR SALARIES	4,234	2,466	3,180	3,898	718
15484619-352042	15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES			-	-	-
15187429-411009	15187429	411009	MOS-CUSTODIAN	147,363	146,498	152,752	156,521	3,769
15187429-411010	15187429	411010	MOS CUSTODIAL-OVERTIME	1,080	2,042	1,000	1,500	500
15187439-411011	15187439	411011	MOS-SUB CUSTODIAN	-	-	2,000	2,000	-
15487629-411042	15487629	411042	MOS-CUSTODIAL SUPPLIES	1,829	7,466	9,000	10,000	1,000
15288849-412070	15288849	412070	MOS:MNTCE-OIL/GAS	28,964	31,955	34,000	36,000	2,000
15288859-413071	15288859	413071	MOS:MNTCE-ELECTRICITY	40,852	47,954	44,000	50,000	6,000
15288949-413073	15288949	413073	MOS:MNTCE-WATER/SEWER	6,074	7,912	6,700	8,000	1,300
15488639-421043	15488639	421043	GROUNDS		8	-	-	-
15288679-422029	15288679	422029	MOS:MNTCE-PROF.TECHNICAL	11,848	29,127	26,000	26,000	-
15488639-422042	15488639	422042	MOS:MNTCE-SUPPLIES	893	652	5,000	5,000	-
15488829-422042	15488829	422042	MOS:TOOLS/SMALL EQUIP	-	-	400	400	-
15488709-422095	15488709	422095	MOS:MTN OTHER EXP	80	75	150	150	-
15288819-423022	15288819	423022	MOS:INSTR.EQUIP MNTC			1,000	-	(1,000)
15288819-423122	15288819	423122	MOS:MNTCE-EQUIP REPAIRS	195	-	500	750	250
TOTAL MOSIER			2,080,845	2,313,044	2,270,048	2,198,746	(71,302)	

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
17104339-220001	17104339	220001 PLA-PRINCIPAL	200,130	213,973	212,297	215,482	3,185
17104399-220002	17104399	220002 PLA-CLERICAL	79,412	58,190	78,059	46,958	(31,101)
17103429-220003	17103429	220003 PLA:OFFICE PARA	3,000	3,000	-	3,045	3,045
17104399-220010	17104399	220010 PLA-PRIN CLERICAL OT	-	2,213	700	700	-
17104409-220011	17104409	220011 PLA-SUB CLERICAL	367	2,205	500	500	-
17299569-220020	17299569	220020 PLAINS-POSTAGE	900	500	900	700	(200)
17404559-220040	17404559	220040 PLA-PRIN OFFICE SUPPLIES	-	-	-	-	-
17799959-220095	17799959	220095 PLA-PRIN OTHER EXP	-	-	500	500	-
17102419-230003	17102419	230003 PLA:KINDERGARTEN-PARAPROFESS.	143,007	-	-	-	-
17191419-230003	17191419	230003 PLA:SUMMER PROGRAM PARAS	-	-	-	-	-
17199419-230003	17199419	230003 PLAINS:ELEM.PARAPROF	9,670	422	7,034	-	(7,034)
17102319-230005	17102319	230005 PLA:KINDERGARTEN-TEACHER	493,386	452,966	409,480	391,650	(17,830)
17109319-230005	17109319	230005 PLA:SPECIALISTS	141,089	110,451	-	-	-
17191319-230005	17191319	230005 PLA:SUMMER PROGRAM TCHRS	-	-	-	-	-
17199319-230005	17199319	230005 PLAINS:ELEM TEACHERS	493,151	368,148	353,147	366,046	12,899
17100419-230010	17100419	230010 PLA:PARA-OT/SUPPLEMENTAL	5,391	5,495	1,000	1,000	-
17100349-230011	17100349	230011 PLA:TCHR SUBS (PARAS)	10,075	3,905	5,000	6,000	1,000
17199349-230011	17199349	230011 PLAINS:SUB ELEM.TEACHERS	30,160	16,822	5,000	8,000	3,000
17102459-230012	17102459	230012 PLA:KINDERGARTEN-PARA SUB	20,270	12,373	10,000	12,000	2,000
17199459-230012	17199459	230012 PLAINS:SUB ELEM.PARAPROF	1,286	2,337	10,000	10,000	-
17100359-230016	17100359	230016 PLA:OTHER INSTR.PAY	-	-	-	-	-
17299799-230029	17299799	230029 PLAINS:LEASE OF EQUIP	-	-	-	-	-
17200779-230034	17200779	230034 PLA-INSTRUCTIONAL CONTR SERV	16,082	15,024	15,000	15,600	600
17243689-230034	17243689	230034 PLA-ESL CONTR.SVC	-	-	-	-	-
17403519-230042	17403519	230042 PLA:GR.1 INSTR.SUPPLIES	250	969	10,000	10,000	-
17481579-230042	17481579	230042 PLA:LIBRARY- BOOKS/SUPPLIES	16,196	17,565	15,000	15,750	750
17499599-230043	17499599	230043 PLA-GENERAL SUPPLIES	513	385	1,000	1,050	50
17700959-230095	17700959	230095 PLA-INSTR OTHER EXP	5,569	8,792	10,000	10,500	500
17199349-235011	17199349	235011 PLA-PROF DEV SUBS	43	22	150	-	(150)
17199359-235014	17199359	235014 PLA:P.D.STIPENDS	100	200	500	-	(500)
17409729-235043	17409729	235043 PLA:PD SUPPLIES	-	-	500	500	-

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
17709729-235095 17709729 235095	PLA:PD OTHER EXP	350	644	3,500	5,500	2,000
17400469-240044 17400469 240044	PLA-TEXTBOOKS			-	-	-
17485539-245048 17485539 245048	PLA:INSTR.SOFTWARE	495	525	500	500	-
17181419-250003 17181419 250003	PLAINS:LIBRARY-PARAPROFESSIONA	20,180	26,421	29,407	30,419	1,012
17183429-320006 17183429 320006	PLA:NURSING-NURSE	148,256	80,443	66,663	136,080	69,417
17183449-320011 17183449 320011	PLA:NURSE-SUB NURSE/ADD'L TIME		420	1,000	2,400	1,400
17483599-320042 17483599 320042	PLA:NURSING-SUPPLIES	366	1,948	2,100	2,200	100
17400829-360043 17400829 360043	PLA:SECURITY-EQUIP/SUPPLIES		323	-	-	-
17187429-411009 17187429 411009	PLA-CUSTODIAN	96,209	89,260	140,767	151,009	10,242
17187429-411010 17187429 411010	PLA-CUSTODIAL OVERTIME	2,659	1,103	800	1,500	700
17187439-411011 17187439 411011	PLA-SUB CUSTODIAN	1,129	79	3,000	3,000	-
17487629-411042 17487629 411042	PLAINS:CUSTODIAL SUPPLIES	9,044	7,554	6,500	8,000	1,500
17288849-412070 17288849 412070	PLA:MNTCE-OIL/GAS	23,664	29,756	30,000	32,000	2,000
17288859-413071 17288859 413071	PLA:MNTCE-ELECTRIC	79,357	81,348	80,000	85,000	5,000
17288949-413073 17288949 413073	PLAINS:MNTCE-WATER/SEWER	2,982	3,271	3,400	3,400	-
17288679-422029 17288679 422029	PLA:MNTCE-CONTRACTED SERVICES	63,059	36,899	45,000	45,000	-
17488639-422042 17488639 422042	PLA:MNTCE-SUPPLIES	2,765	2,126	5,000	5,000	-
17488829-422042 17488829 422042	PLA:TOOLS/SMALL EQUIP			-	-	-
17488709-422095 17488709 422095	PLA:MTN OTHER EXP	3,823	-	500	500	-
17288819-423022 17288819 423022	PLA:INSTR.EQUIP MNTC			-	-	-
17288819-423122 17288819 423122	PLA:MNTCE-EQUIP REPAIRS	471	-	500	750	250
	TOTAL PLAINS	2,124,854	1,658,076	1,564,404	1,628,239	63,835

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
22289759-330032 22289759 330032	VOC-PUBIL TRANSP	206,328	216,458	192,516	152,786	(39,730)
22292899-910034 22292899 910034	VOC:TUITION-PUBLIC SCHOOLS	564,073	552,439	583,000	631,400	48,400
	TOTAL VOCATIONAL PROGRAM	770,401	768,897	775,516	784,186	8,670

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
31232679-143034	31232679	143034	SPED-LEGAL SVC	10,000	10,000	10,000	10,000	-
31485539-145048	31485539	145048	SPED:SYS-SOFTWARE SUPPORT	9,363	8,800	9,240	10,785	1,545
32104339-210001	32104339	210001	SPED:SYS WIDE-ADMINISTRATOR	180,979	124,471	251,381	130,338	(121,043)
32199739-210002	32199739	210002	SPED-CLERICAL	104,246	110,433	110,819	115,535	4,716
31299799-210029	31299799	210029	SPED:SYS-LEASE OF EQUIP	784	784	785	785	-
32499549-210041	32499549	210041	SPED:SYS WIDE OFFICE SUPPLIES	986	39	1,000	1,000	-
31799959-210095	31799959	210095	SPED:CTRL-OTHER EXP	5,825	3,253	4,974	8,474	3,500
33191419-230003	33191419	230003	SPED:HS-SUMMER PARAS	-	-	2,400	1,200	(1,200)
33199419-230003	33199419	230003	SPED:HS-PARAPROFESSIONAL	106,825	100,417	140,255	88,866	(51,389)
34191419-230003	34191419	230003	SPED:MID-SUMMER PROGRAMS	1,328	997	2,400	1,200	(1,200)
34199419-230003	34199419	230003	SPED:MID-PARAPROFESSIONALS	224,324	172,167	261,722	260,461	(1,261)
35191419-230003	35191419	230003	SPED:MOS-SUMMER PARAS	2,712	3,274	3,000	3,000	-
35199419-230003	35199419	230003	SPED:MOS-PARAPROFESSIONALS	283,777	176,873	253,219	358,424	105,205
36191419-230003	36191419	230003	SPED:PRE K-SUMMER PROGRAMS	630	3,316	4,000	1,000	(3,000)
37191419-230003	37191419	230003	SPED:PLA-SUMMER PARAS	5,037	1,153	3,000	2,000	(1,000)
37199419-230003	37199419	230003	SPED:PLAINS-PARAPROFESSIONALS	333,683	280,736	327,189	236,978	(90,211)
33130319-230005	33130319	230005	SPED:HS-TEACHER	1,118,117	1,082,033	1,075,974	1,176,573	100,599
33191319-230005	33191319	230005	SPED:HS-SUMMER PROG TCHRS	521	-	3,150	3,150	-
34109319-230005	34109319	230005	SPED:MID-SPECIALISTS	736,095	825,602	786,023	839,772	53,749
34191319-230005	34191319	230005	SPED:MID-SUMMER PROGRAMS	3,040	6,245	9,450	6,300	(3,150)
35109319-230005	35109319	230005	SPED:MOS-SPECIALISTS	562,072	630,363	639,742	706,894	67,152
35191319-230005	35191319	230005	SPED:MOS-SUMMER TCHRS	572	7,406	9,350	6,650	(2,700)
36191319-230005	36191319	230005	SPED:SUMMER PROGRAMS PRE-K	2,820	3,666	5,400	8,100	2,700
37109319-230005	37109319	230005	SPED:PLA-SPECIALISTS	635,618	621,008	476,446	672,066	195,620
37130319-230005	37130319	230005	SPED:PLA-TEACHER	-	-	-	-	-
37191319-230005	37191319	230005	SPED:PLA-SUMMER TCHRS	-	8,530	9,350	6,650	(2,700)
34100109-230008	34100109	230008	SPED:MID INSTR.STIPENDS	4,373	4,374	-	-	-
35100109-230008	35100109	230008	SPED:MOS-INSTR.STIPENDS	4,373	4,374	-	-	-
37100109-230008	37100109	230008	SPED:PLA-INSTR.STIPENDS	4,374	-	-	-	-
33100419-230010	33100419	230010	SPED:HS-PARA OT/SUPPLEMENTAL	2,736	433	2,000	2,000	-
34100419-230010	34100419	230010	SPED:MID-PARA OT/SUPPLEMENTAL	1,207	609	2,000	2,000	-
37100419-230010	37100419	230010	SPED:PLA-PARA OT/SUPPLEMENTAL	916	147	-	-	-
33100349-230011	33100349	230011	HS:SPED-TCHR SUB (PARA)	4,280	4,475	4,500	3,500	(1,000)

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
33130349-230011	33130349	230011	SPED:HS-SUB TEACHER	4,280	4,475	7,000	7,000	-
34100349-230011	34100349	230011	MID:SPED-TCHR SUB (PARA)	5,173	12,145	2,000	3,500	1,500
34130349-230011	34130349	230011	SPED:MID-SUB TEACHER	2,120	3,060	1,000	1,000	-
35100349-230011	35100349	230011	MOS:SPED-TCHR SUB (PARA)	29,683	415	3,000	3,000	-
35130349-230011	35130349	230011	SPED:MOS-SUB TEACHER	2,840	1,140	1,000	1,000	-
37100349-230011	37100349	230011	PLA:SPED-TCHR SUB (PARA)	-	1,600	4,000	4,000	-
37130349-230011	37130349	230011	SPED:PLA-SUB TEACHER	3,880	4,060	1,000	1,000	-
33199459-230012	33199459	230012	SPED:SUB PARAPROF	850	800	8,500	4,500	(4,000)
34199459-230012	34199459	230012	SPED:MID-SUB PARAPROF	92	373	16,250	8,000	(8,250)
35199459-230012	35199459	230012	SPED:MOS-SUB PARAPROF	2,196	1,400	20,000	20,000	-
37199459-230012	37199459	230012	SPED:PLA-SUB PARAPROF	27,874	27,983	20,000	20,000	-
32130359-230015	32130359	230015	SPED:O.D.D.TUTORING	25,842	31,794	-	-	-
33130359-230015	33130359	230015	SPED:HS-TUTORING	-	-	5,000	9,324	4,324
34130359-230015	34130359	230015	SPED:MID-TUTORING	3,737	5,574	5,000	5,000	-
35130359-230015	35130359	230015	SPED:MOS-TUTORING	210	607	-	1,000	1,000
37130359-230015	37130359	230015	SPED:PLA-TUTORING	722	230	-	1,000	1,000
33100359-230016	33100359	230016	SPED:HS-OTHER INSTR.PAY	-	-	-	-	-
34100359-230016	34100359	230016	SPED:MID-OTHER INSTR.PAY	-	-	-	-	-
35100359-230016	35100359	230016	SPED:MOS-OTHER INSTR.PAY	-	-	-	-	-
37100359-230016	37100359	230016	SPED:PLA-OTHER INST PAY	-	-	-	-	-
32230679-230034	32230679	230034	SPED:OOD-CONTR SVC	-	-	3,800	3,800	-
33230679-230034	33230679	230034	SPED:HS-PROF.TECH SERVICE	22,416	41,973	48,600	30,600	(18,000)
34230679-230034	34230679	230034	SPED:MID-PROF TECH SERVICES	579	2,805	6,000	2,000	(4,000)
35230679-230034	35230679	230034	SPED:MOS-PROF.TECH SERVICES	-	130	2,500	2,000	(500)
37230679-230034	37230679	230034	SPED:PLA-PROF.TECH SERVICES	1,034	-	2,000	2,000	-
32430599-230042	32430599	230042	SPED:SYS WIDE-SUPPLIES	-	158	-	2,000	2,000
33430519-230042	33430519	230042	SPED:HS-INSTR.SUPPLIES	3,589	1,079	4,891	4,641	(250)
34430519-230042	34430519	230042	SPED:MID-INSTR.SUPPLIES	581	315	2,000	2,000	-
35430519-230042	35430519	230042	SPED:MOS-INSTR.SUPPLIES	107	1,792	1,000	1,000	-
37430519-230042	37430519	230042	SPED:PLA INSTR.SUPPLIES	3,027	2,216	3,400	3,400	-
33399829-230060	33399829	230060	SPED:HS-EQUIP (MINOR)	-	-	3,062	1,500	(1,562)
34399829-230060	34399829	230060	SPED:MID-EQUIP (MINOR)	130	-	-	1,250	1,250
35399829-230060	35399829	230060	SPED:MOS-EQUIP (MINOR)	-	9,722	6,079	6,079	-
37399829-230060	37399829	230060	SPED:PLA-EQUIP (MINOR)	3,890	665	3,062	-	(3,062)

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG			FY24	FY25	FY26	FY27	FY27-FY26	
ACCOUNT DESCRIPTION			EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE	
32700959-230095	32700959	230095	SPED:SYS-INSTR.OTHER EXP	102	42	1,000	1,000	-
33700959-230095	33700959	230095	SPED:HS-INSTR.OTHER EXP	89	-	500	500	-
33191319-232005	33191319	232005	HS:SUMMER THERAPISTS	348	322	450	450	-
33199319-232005	33199319	232005	SPED:HS-THERAPISTS	-	-	60,468	62,879	2,411
34191319-232005	34191319	232005	MID:SUMMER THERAPISTS	23,912	59,185	3,600	3,600	-
34199319-232005	34199319	232005	SPED:MID-THERAPISTS	-	1,200	141,547	181,913	40,366
35191319-232005	35191319	232005	MOS:SUMMER THERAPISTS	112,312	133,196	2,768	2,767	(1)
35199319-232005	35199319	232005	SPED:MOS-THERAPISTS	-	-	258,263	275,119	16,856
37191319-232005	37191319	232005	PLA-SUMMER THERAPISTS	153,913	250,822	5,850	5,400	(450)
37199319-232005	37199319	232005	SPED:PLA-THERAPISTS	-	12,961	304,197	311,145	6,948
33130419-232013	33130419	232013	HS:THERAPY ASSTS	320,790	299,392	469,184	501,275	32,091
33130449-232013	33130449	232013	SPED:HS-THERAPY ASST. SUB	360,799	397,833	2,000	6,000	4,000
33191419-232013	33191419	232013	HS:SUMMER THERAPY ASST.	784	1,155	5,220	5,220	-
34130419-232013	34130419	232013	MID:ETA	-	-	243,012	219,143	(23,869)
34130449-232013	34130449	232013	MID:ETA-SUBS	241,583	271,643	2,000	6,000	4,000
34191419-232013	34191419	232013	THERAPEUTIC ASST.TEACHERS	1,281	4,125	5,220	5,220	-
35130419-232013	35130419	232013	MOS-ETA'S	2,855	6,804	400,572	437,459	36,887
35130449-232013	35130449	232013	MOS-ETA'S SUBS	167,754	268,056	2,000	6,000	4,000
35191419-232013	35191419	232013	MOS-SUMMER ETA'S	357	21,780	14,500	17,400	2,900
37130419-232013	37130419	232013	PLA:ETA'S	4,568	7,544	338,411	406,653	68,242
37130449-232013	37130449	232013	PLA-ETA SUBS	334,965	382,722	2,000	6,000	4,000
37191419-232013	37191419	232013	PLA-SUMMER ETA'S	17,174	31,084	11,600	20,300	8,700
32299689-232034	32299689	232034	SPED:OOD-THER.CONTR SVC	7,395	16,851	9,142	15,812	6,670
33299689-232034	33299689	232034	SPED:HS-THERAPEUTIC CONTR.SVC	1,376	13,108	18,670	20,500	1,830
34299689-232034	34299689	232034	SPED:MID-THERAPEUTIC CONTR.SVC	24,634	56,522	40,170	23,475	(16,695)
35299689-232034	35299689	232034	SPED:MOS-THERAPEUTIC CONTR.SVC	57,618	66,111	184,163	355,085	170,922
37299689-232034	37299689	232034	SPED:PLA-THERAPEUTIC CONTR.SVC	55,382	240,017	19,230	82,800	63,570
32299729-235034	32299729	235034	SPED: PD CONTR SVC	95,196	105,518	-	-	-
33299729-235034	33299729	235034	SPED:HS- PD CONTR SERVICE	-	-	-	2,500	2,500
34299729-235034	34299729	235034	SPED:MID-PD CONTR SVC	-	5,150	-	2,500	2,500
35299729-235034	35299729	235034	SPED:MOS-PD CONTR SVC	-	-	-	2,500	2,500
37299729-235034	37299729	235034	SPED:PLA-PD CONTR SVC	-	-	-	2,500	2,500
32709729-235095	32709729	235095	SPED:SYS-PD OTHER EXP	-	-	6,700	8,200	1,500

FY27 South Hadley Public Schools Proposed Line Item Budget

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
33709729-235095	33709729 235095 SPED:HS-PD OTHER EXP	-	-	-	-	-
34709729-235095	34709729 235095 SPED:MID-PD OTHER EXP	-	-	-	-	-
35709729-235095	35709729 235095 SPED:MOS-PD OTHER EXP	-	-	-	-	-
37709729-235095	37709729 235095 SPED:PLA- PD OTHER EXP	-	-	-	-	-
32485539-245048	32485539 245048 SPED:SYS-INSTR.SOFTWARE	12,660	8,176	24,546	45,385	20,839
32485539-245049	32485539 245049 SPED:SYS-INSTR.HARDWARE	127	-	1,974	5,974	4,000
33485539-245049	33485539 245049 SPED:HS-INSTR.HARDWARE	658	325	2,632	5,132	2,500
34485539-245049	34485539 245049 SPED:MID-INSTR.HARDWARE	707	168	2,632	5,132	2,500
35485539-245049	35485539 245049 SPED:MOS-INSTR.HARDWARE	-	203	2,632	4,548	1,916
37485539-245049	37485539 245049 SPED:PLA-INSTR.HARDWARE	5,520	457	3,948	3,948	-
33180419-270005	33180419 270005 SPED:HS-ADJUSTMENT COUNSELOR	214,274	225,339	230,395	238,618	8,223
34180419-270005	34180419 270005 SPED:MID-ADJUSTMENT COUNSELOR	103,213	160,750	160,366	141,523	(18,843)
35180419-270005	35180419 270005 SPED:MOS-ADJUSTMENT COUNSELOR	71,042	81,676	82,945	85,796	2,851
37180419-270005	37180419 270005 SPED:PLA-ADJ COUNSELOR	73,979	77,649	79,347	82,540	3,193
33430509-270047	33430509 270047 SPED:HS-TESTING SUPPLIES	1,350	2,635	2,593	3,374	781
34430509-270047	34430509 270047 SPED:MID-TESTING SUPPLIES	1,402	1,310	3,162	5,549	2,387
35430509-270047	35430509 270047 SPED:MOS-TESTING SUPPLIES	13	2,407	2,500	2,850	350
37430509-270047	37430509 270047 SPED:PLA-TESTING SUPPLIES	2,712	4,792	3,247	7,449	4,202
33138419-280005	33138419 280005 SPED:H.S.-PSYCHOLOGISTS	31,600	-	-	48,631	48,631
34138419-280005	34138419 280005 SPED:MID-PSYCHOLOGIST	31,600	-	-	48,631	48,631
35138419-280005	35138419 280005 SPED:MOS-PSYCHOLOGISTS	45,162	2,525	35,000	35,421	421
37138419-280005	37138419 280005 SPED:PLAINS-PSYCHOLOGISTS	45,162	2,525	35,000	35,421	421
33238689-280034	33238689 280034 SPED:HS PSY CON SER	4,850	51,882	72,500	14,700	(57,800)
34238689-280034	34238689 280034 SPED:MID PSY CON SER	11,171	80,478	70,500	12,200	(58,300)

FY27 South Hadley Public Schools Proposed Line Item Budget

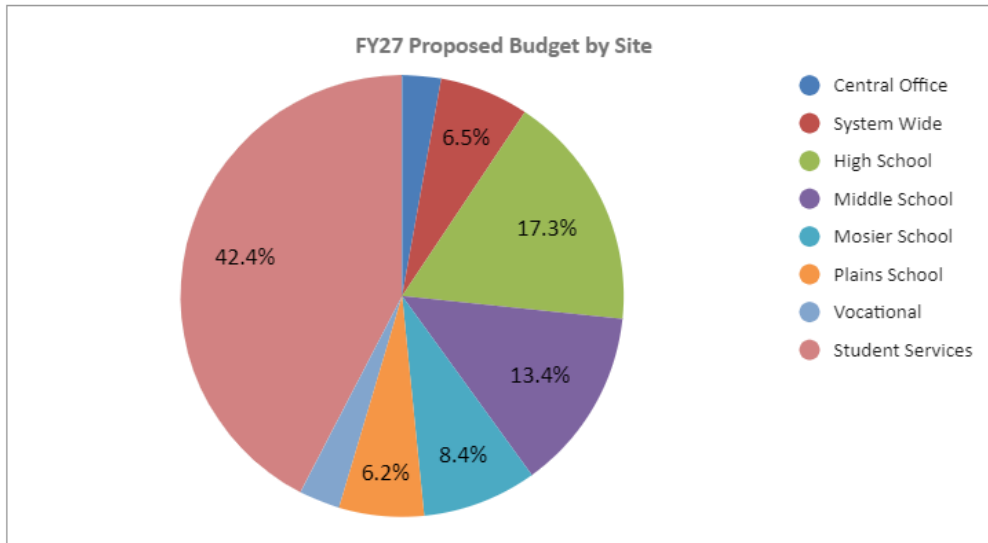
ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
35238689-280034 35238689	280034 SPED:MOS PSY CON SER	9,274	27,151	16,750	12,200	(4,550)
37238689-280034 37238689	280034 SPED:PLA PSY CON SER	3,021	2,800	12,750	8,700	(4,050)
32189769-330001 32189769	330001 SPED-TRANSP DIRECTOR				81,350	81,350
32189769-330002 32189769	330002 SPED-TRANSP:ADMIN SUPPORT				81,581	81,581
32189769-330013 32189769	330013 SPED-TRANSPORTATION DRIVERS				441,220	441,220
32189769-330014 32189769	330014 SPED-TRANSP:TRAINER STIPEND				-	-
32189769-330017 32189769	330017 SPED-TRANSP:DRIVER SUBS				23,000	23,000
32189769-360013 32189769	360013 SPED-TRANSP:MONITORS				239,154	239,154
32189769-360017 32189769	360017 SPEDTRANSP:MONITOR SUBS				13,000	13,000
32489769-230042 32489769	230042 SPED-TRANSP:GENERAL SUPPLIES				20,000	20,000
32489769-330032 32489769	330032 SPED-TRANSPORTATION:FUEL/ELECTRIC				79,000	79,000
32489769-330040 32489769	330040 SPED-TRANSP:OFFICE SUPPLIES				5,000	5,000
32489769-330048 32489769	330048 SPED-TRANSP:SOFTWARE				4,800	4,800
32489769-330049 32489769	330049 SPED-TRANSP:HARDWARE				1,500	1,500
32489769-330095 32489769	330095 TRANSP:OTHER EXP				7,500	7,500
32289769-330032 32289769	330032 SPED:SYS WIDE-PUBLIC TRANSPORT	797,091	1,280,397	1,094,000	106,580	(987,420)
32292899-910034 32292899	910034 SPED:PUBLIC SCHOOL TUITION	87,272	219,890	220,862	253,132	32,270
32292899-920034 32292899	920034 SPED:PRIVATE O/S SCHOOL TUITIO	292,058	233,949	256,000	264,192	8,192
32292899-930034 32292899	930034 SPED-NON PUBLIC TUITION	242,094	256,203	355,945	712,814	356,869
32292899-940034 32292899	940034 SPED-COLLABORATIVE TUITION	-	-	-	149,870	149,870
	TOTAL STUDENT SERVICES	8,569,664	9,729,319	9,913,575	11,150,025	1,236,450
	GRAND TOTAL BUDGET	24,589,440	25,525,101	25,770,960	26,286,889	515,929

SOUTH HADLEY PUBLIC SCHOOLS

FY27 SUPERINTENDENT’S PROPOSED BUDGET

DEFICIT/NO OVERRIDE BUDGET

Line Item Budget by Site/Program



FY27 PROPOSED BUDGET BY SITE				
	FY25 Expenditures	FY26 Budget	FY27 Proposed	FY27-FY26 Change
Central Office	870,340	878,230	743,824	(134,406)
System Wide	1,840,151	1,644,351	1,712,683	68,332
High School	5,354,699	5,429,464	4,549,970	(879,494)
Middle School	2,990,575	3,295,370	3,519,216	223,846
Mosier School	2,313,044	2,270,048	2,198,746	(71,302)
Plains School	1,658,076	1,564,404	1,628,239	63,835
Vocational	768,897	775,516	784,186	8,670
Student Services	9,729,319	9,913,575	11,150,025	1,236,450
TOTAL	25,525,101	25,770,960	26,286,889	515,929

SOUTH HADLEY PUBLIC SCHOOLS

FY27 Proposed Budget Variances of +/- 5,000 (Deficit/No Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
11199339-120001	CENTRAL-ADMINISTRATORS	322,377.12	182,485.00	(139,892.12)	Cut Assistant Superintendent position
11199429-120013	CENTRAL-OTHER SUPPORT STAFF	340,016.51	348,811.00	8,794.49	COLA increases
11485539-145048	CENTRAL OFF:SOFTWARE	86,315.00	79,834.00	(6,481.00)	renegotiated PowerSchool Contract
12143319-230005	SALARY-TEACHER	268,442.00	324,521.00	56,079.00	Changed ML FTE from .6 to 1.0 based on needs
12400469-240044	TEXTBOOKS/CURRICULUM/SUPPLIES	44,300.00	29,255.01	(15,044.99)	reduction in amount to purchase curriculum
12183429-320006	FLOAT NURSE		65,275.00	65,275.00	Float Nurse position moved from ARPA to Local
12483599-320042	NURSE'S SUPPLIES	5,200.00	10,416.00	5,216.00	AED Servicing, Replace outdata Audiometer, replace 1 AED
12189429-330013	SYS WIDE-BUS DRIVERS	39,408.07	-	(39,408.07)	Moved to the Special Education Transportation Department
12289759-330032	REGULAR ED TRANSP.	577,062.00	606,200.00	29,138.00	4.75% contract increase
12292759-330032	HOMELESS TRANS: INTO DISTRICT	60,000.00	-	(60,000.00)	moved to the Special Education Transportation Department
12299759-330032	HOMELESS TRANSP-OUT OF DISTRIC	30,000.00	45,000.00	15,000.00	Estimate based on current students being transported
12187449-411011	SYS-SUMMER CUST PART-TIME	12,000.00	17,000.00	5,000.00	Reduction in custodial positions in district increases to need for summer help
13104339-220001	HS-PRINCIPAL SALARY	333,542.09	240,192.00	(93,350.09)	Reduction of an Assistant Principal Position
13199319-230005	H.S.-TEACHERS	2,920,752.02	2,621,869.00	(298,883.01)	Reduction of 5 teaching positions (History, Science, Math, ELA, Music)
13199349-230011	HS-SUBSTITUTE TEACHER	40,000.00	58,000.00	18,000.00	Increased based on historical expenditure
13292779-230023	HIGH:LPVEC PROGRAM	342,000.00	151,800.00	(190,200.00)	Reduction based on number of students graduating and available spaces at CTEC
13420519-230042	HS:TECH ED/IA INSTR.SUPPLIES	20,000.00	45,000.00	25,000.00	Vocational Supplies for Carpentry, Criminal Justice, and Design and Visual Arts
13709729-235095	HS:PD OTHER EXP	12,000.00	21,450.00	9,450.00	Increase in Professional Development
13485539-245048	HS:INSTR.SOFTWARE	44,000.00	37,050.00	(6,950.00)	Removed a subscription
13181319-250005	HS:LIBRARY-LIBRARIAN	68,688.00	74,496.00	5,808.00	Educational Advancement, Step-Up and COLA increases
13180399-270002	HS:GUIDANCE-CLERICAL	51,931.80	-	(51,931.80)	Cut Guidance Administrative Assistant
13180319-270005	HS:GUIDANCE-TEACHER	280,744.48	287,651.00	6,906.52	Step-Up COLA increases

FY27 Proposed Budget Variances of +/- 5,000 (Deficit/No Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
13184329-351007	ATHLETIC DIRECTOR	102,811.92	-	(102,811.92)	Cut the Athletic Director
13199109-351007	HS:ATHL-COACHES	136,821.00	-	(136,821.00)	Cut all Coaches
13299679-351014	HS:ATHL-EMT/POLICE	9,085.00	-	(9,085.00)	Cut all Sports
13299429-351023	HS:ATHL-OFFICIALS	10,000.00	-	(10,000.00)	Cut all Sports
13299759-351032	HS:ATHL-TRANSPORTATION	24,000.00	-	(24,000.00)	Cut all Sports
13299679-351034	HS:ATHL-CONTR.SVC	16,400.00	-	(16,400.00)	Cut all Sports
13499609-351042	HS:ATHL-SUPPLIES	11,500.00	-	(11,500.00)	Cut all Sports
13499609-351043	HS:ATHL-UNIFORMS	8,000.00	-	(8,000.00)	Cut all Sports
13799959-351095	HS:ATH OTHER EXP	15,670.00	-	(15,670.00)	Cut all Sports
13184359-352008	HS-COCURRICULAR SALARIES	70,981.50	28,408.00	(42,573.50)	Cut all Extracurriculars except mandatory positions
13284619-352032	HS:CO CURR-TRANSPORTATION	7,500.00	-	(7,500.00)	Cut all Extracurriculars
13784619-352095	HS:CO CURR-OTHER EXPENSES	6,000.00	-	(6,000.00)	Cut all Extracurriculars
13187429-411009	HS-CUSTODIAN	150,558.00	179,839.00	29,281.00	addition of a .5 custodial position
13288849-412070	HS:MNTCE-OIL/GAS	95,000.00	125,000.00	30,000.00	Increased utility costs
13288859-413071	HS:MNTCE-ELECTRICITY	148,000.00	160,000.00	12,000.00	Increased utility costs
14104399-220002	MID-CLERICAL SALARY	132,764.57	94,242.00	(38,522.57)	Cut Guidance Administrative Assistant
14199419-230003	MID-PARAPROFESSIONALS	30,441.10	64,579.00	34,137.90	Addition of 2 Paraprofessionals
14199319-230005	MIDDLE-TEACHER	2,109,820.52	2,291,900.00	182,079.48	Positions moved from ARPA, Step & COLA increases
14400469-240044	MID-TEXTBOOKS	-	22,000.00	22,000.00	Math or ELA curriculum supplies
14485539-245048	MID:INSTR.SOFTWARE	8,000.00	13,730.00	5,730.00	Formative Assessment Software
14183429-320006	MID:NURSING-NURSE	86,885.16	69,530.00	(17,355.16)	Retirement
14289759-330032	MID-LATE BUS	21,700.00	10,500.00	(11,200.00)	Decrease to 1 afterschool bus

FY27 Proposed Budget Variances of +/- 5,000 (Deficit/No Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
14184109-352008	MID:AFTER-SCHOOL PROGRAMS	5,020.00	-	(5,020.00)	Reduction of After School Coordinator
14184359-352008	MID:COCURRICULAR SALARIES	50,947.57	14,977.00	(35,970.57)	Cut all Extracurriculars except mandatory positions
14187429-411009	MID-CUSTODIAN	145,222.80	188,321.00	43,098.20	addition of a .5 custodial position
14288849-412070	MID:MNTCE-OIL/GAS	57,500.00	65,000.00	7,500.00	Increased utility costs
14288859-413071	MID:MNTCE-ELECTRICITY	74,000.00	80,000.00	6,000.00	Increased utility costs
15104399-220002	MOS-CLERICAL	81,561.80	50,844.00	(30,717.80)	Cut Administrative Assistant
15109319-230005	MOS:SPECIALISTS	94,433.00	-	(94,433.00)	Cut Math and ELA Coaching Positions
15183429-320006	MOS:NURSING-NURSE	61,106.08	127,506.00	66,399.92	1:1 Nurse Required per IEP
15288859-413071	MOS:MNTCE-ELECTRICITY	44,000.00	50,000.00	6,000.00	Increased utility costs
17104399-220002	PLA-CLERICAL	78,058.52	46,958.00	(31,100.52)	Cut Administrative Assistant
17199419-230003	PLAINS:ELEM.PARAPROF	7,034.07	-	(7,034.07)	Moved Lunch Recess Para to School Lunch
17102319-230005	PLA:KINDERGARTEN-TEACHER	409,480.00	391,650.00	(17,830.00)	Retirement after FY26 budget finalized
17199319-230005	PLAINS:ELEM TEACHERS	353,147.00	366,046.00	12,899.00	Step-Up/COLA increases
17183429-320006	PLA:NURSING-NURSE	66,663.00	136,080.00	69,417.00	1:1 Nurse Required per IEP
17187429-411009	PLA-CUSTODIAN	140,767.00	151,009.00	10,242.00	Step-Up COLA increases
17288859-413071	PLA:MNTCE-ELECTRIC	80,000.00	85,000.00	5,000.00	Increased utility costs
22289759-330032	VOC-PUBIL TRANSP	192,516.40	152,786.00	(39,730.40)	moved CTEC transportation to district's transportation department
22292899-910034	VOC:TUITION-PUBLIC SCHOOLS	583,000.00	631,400.00	48,400.00	estimated 2-3 additional students from FY26-FY27
32104339-210001	SPED:SYS WIDE-ADMINISTRATOR	251,380.59	130,338.00	(121,042.59)	Cut Assistant Director of Student Services
33199419-230003	SPED:HS-PARAPROFESSIONAL	140,255.02	88,866.00	(51,389.02)	Reduction of 2.5 paras
35199419-230003	SPED:MOS-PARAPROFESSIONALS	253,219.18	358,424.00	105,204.82	Increase of 5 paras
37199419-230003	SPED:PLAINS-PARAPROFESSIONALS	327,188.79	236,978.00	(90,210.78)	Reduction of 4 paras

FY27 Proposed Budget Variances of +/- 5,000 (Deficit/No Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
33130319-230005	SPED:HS-TEACHER	1,075,974.23	1,176,573.00	100,598.77	.5 ETL from ARPA to Local and Step-Up/COLA Increases
34109319-230005	SPED:MID-SPECIALISTS	786,023.00	839,772.00	53,749.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases - Retirement
35109319-230005	SPED:MOS-SPECIALISTS	639,742.00	706,894.00	67,152.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases
37109319-230005	SPED:PLA-SPECIALISTS	476,446.00	672,066.00	195,620.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases - Addition of Special Education Teacher
34199459-230012	SPED:MID-SUB PARAPROF	16,250.00	8,000.00	(8,250.00)	Decrease based on historical information
33230679-230034	SPED:HS-PROF.TECH SERVICE	48,600.00	30,600.00	(18,000.00)	Reduction in hospital tutoring and a student attending Milestones
34199319-232005	SPED:MID-THERAPISTS	141,547.30	181,913.00	40,365.70	New hires for resignations at the end of FY25 and Step-Up/COLA Increases
35199319-232005	SPED:MOS-THERAPISTS	258,262.60	275,119.00	16,856.40	New hires for resignations at the end of FY25 and Step-Up/COLA Increases
37199319-232005	SPED:PLA-THERAPISTS	304,197.20	311,145.00	6,947.80	Step-Up/COLA Increases
33130419-232013	HS:THERAPY ASSTS	469,183.73	501,275.00	32,091.27	.5 ETA Increase - Step-Up/COLA Increases
34130419-232013	MID:ETA	243,011.57	219,143.00	(23,868.57)	Reduction of 1 ETA - Step-Up/COLA Increases
35130419-232013	MOS-ETA'S	400,571.90	437,459.00	36,887.11	Increase 1 ETA - Step-Up/COLA Increases
37130419-232013	PLA:ETA'S	338,410.64	406,653.00	68,242.36	Increase 2 ETA - Step-Up/COLA Increases
37191419-232013	PLA-SUMMER ETA'S	11,600.00	20,300.00	8,700.00	Increased need based on Special Education Department Info
32299689-232034	SPED:OOD-THER.CONTR SVC	9,142.00	15,812.00	6,670.00	SLP Services for and out of district placement
34299689-232034	SPED:MID-THERAPEUTIC CONTR.SVC	40,170.00	23,475.00	(16,695.00)	Reduction in Collaborative and Homebound Services
35299689-232034	SPED:MOS-THERAPEUTIC CONTR.SVC	184,163.00	355,085.00	170,922.00	Teacher of the Deaf for 5 Students, Increase cost for an RBT for a student, 1:1 nurse cost differential in case district can't hire due to specialized need
37299689-232034	SPED:PLA-THERAPEUTIC CONTR.SVC	19,230.00	82,800.00	63,570.00	Increase in Collaborative services and a Vision specialist for a student
32485539-245048	SPED:SYS-INSTR.SOFTWARE	24,546.00	45,385.00	20,839.00	Multilingual Learner Curriculum, Executive Functioning Software, District Read and Write License
33180419-270005	SPED:HS-ADJUSTMENT COUNSELOR	230,395.00	238,618.00	8,223.00	Step-Up/COLA Increases
34180419-270005	SPED:MID-ADJUSTMENT COUNSELOR	160,366.00	141,523.00	(18,843.00)	New hire for resignation - Step-Up/COLA Increases
33138419-280005	SPED:H.S.-PSYCHOLOGISTS	-	48,631.00	48,631.00	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27

FY27 Proposed Budget Variances of +/- 5,000 (Deficit/No Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
34138419-280005	SPED:MID-PSYCHOLOGIST	-	48,631.00	48,631.00	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
33238689-280034	SPED:HS PSY CON SER	72,500.00	14,700.00	(57,800.00)	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
34238689-280034	SPED:MID PSY CON SER	70,500.00	12,200.00	(58,300.00)	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
32189769-330001	SPED-TRANSP DIRECTOR	-	81,350.00	81,350.00	New Transportation Department
32189769-330002	SPED-TRANSP:ADMIN SUPPORT	-	81,581.00	81,581.00	New Transportation Department
32189769-330013	SPED-TRANSPORTATION DRIVERS	-	441,220.00	441,220.00	New Transportation Department
32189769-330017	SPED-TRANSP:DRIVER SUBS	-	23,000.00	23,000.00	New Transportation Department
32189769-360013	SPED-TRANSP:MONITORS	-	239,154.00	239,154.00	New Transportation Department
32189769-360017	SPEDTRANSP:MONITOR SUBS	-	13,000.00	13,000.00	New Transportation Department
32489769-230042	SPED-TRANSP:GENERAL SUPPLIES	-	20,000.00	20,000.00	New Transportation Department
32489769-330032	SPED-TRANSPORTATION:FUEL/ELECTRIC	-	79,000.00	79,000.00	New Transportation Department
32489769-330040	SPED-TRANSP:OFFICE SUPPLIES	-	5,000.00	5,000.00	New Transportation Department
32489769-330095	TRANSP:OTHER EXP	-	7,500.00	7,500.00	New Transportation Department
32289769-330032	SPED:SYS WIDE-PUBLIC TRANSPORT	1,094,000.00	106,580.00	(987,420.00)	Moved to individual lines for Transportation Department
32292899-910034	SPED:PUBLIC SCHOOL TUITION	220,862.00	253,132.00	32,270.00	3.04% OSD increase and additional special differential for Vocational Students
32292899-920034	SPED:PRIVATE O/S SCHOOL TUITIO	256,000.00	264,192.00	8,192.00	3.04% OSD increase
32292899-930034	SPED-NON PUBLIC TUITION	355,945.27	712,814.00	356,868.73	3.04% OSD increase and 3 additional out of district placements
32292899-940034	SPED-COLLABORATIVE TUITION	-	149,870.00	149,870.00	Moved from Private School out of district placement to a Collaborative placement

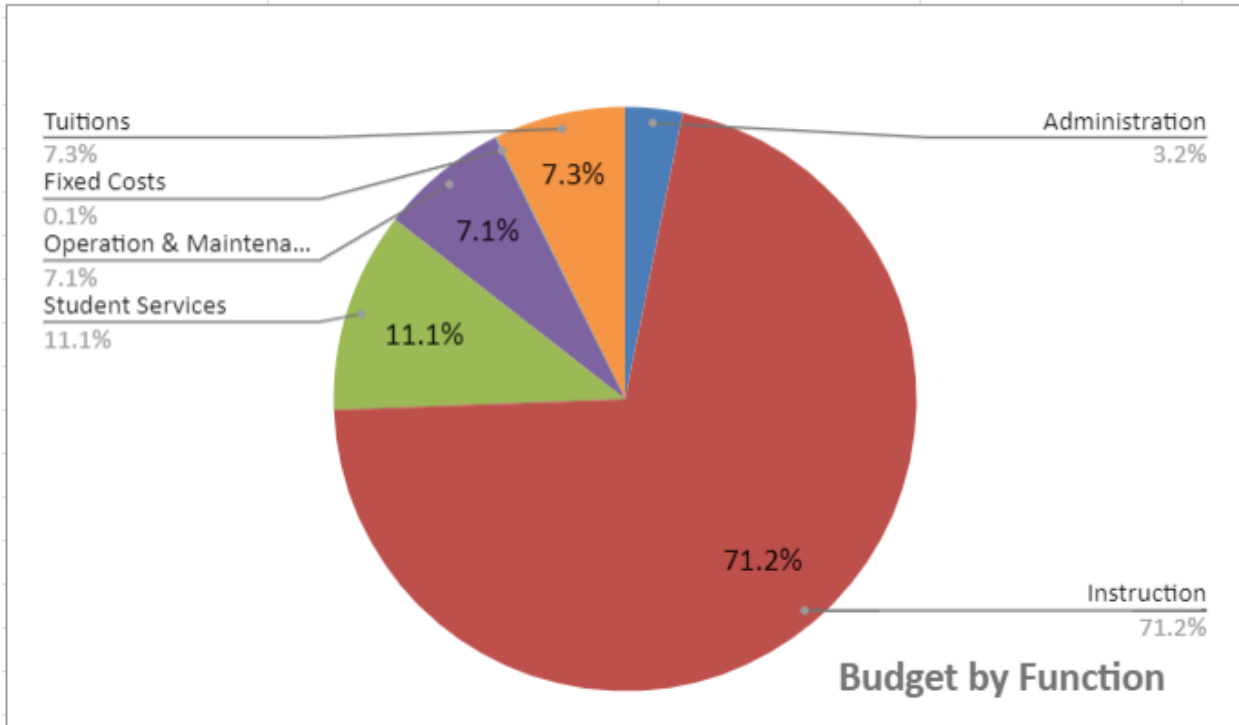
SOUTH HADLEY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED FY27 BUDGET \$9 MILLION OVERRIDE

FY27 SUPT PROPOSED BUDGET	\$27,500,460
FY26 TOWN APPROPRIATION	\$25,771,460
REQUESTED INCREASE	\$1,728,540
REQUESTED PERCENT INCREASE	6.71%
PERCENTAGE INCREASE FY28-FY31	3%

SOUTH HADLEY PUBLIC SCHOOLS

Total Budget by Function (\$ 9 Million Override)



FY2027 Total Budget by Function					
	FY25	FY26	FY27 Proposed	Difference	Percentage
Administration	866,100.13	875,969.63	872,723.00	(3,247)	3.17%
Instruction	18,784,038.19	18,770,280.38	19,585,803.00	815,523	71.22%
Student Services	3,013,181.98	2,897,229.82	3,060,221.00	162,991	11.13%
Operation & Maintenance	1,733,377.70	1,798,422.90	1,954,491.00	156,068	7.11%
Fixed Costs	13,750.00	13,750.00	15,354.00	1,604	0.06%
Tuitions	1,111,012.00	1,415,807.27	2,011,408.00	595,601	7.31%
Total	25,521,460	25,771,460	27,500,000	1,728,540	100%

SOUTH HADLEY PUBLIC SCHOOLS
FY 27 SUPERINTENDENT'S PROPOSED BUDGET
\$9 MILLION OVERRIDE



LINE ITEM BUDGET

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	OBJ	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
11299699-110025	11299699	110025	CENTRAL:SCHL COMM-PROF DUES	6,074	6,074	6,256	6,369	113
11499599-110042	11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	999	981	1,000	1,050	50
11200959-110095	11200959	110095	CENTRAL:COMPLIANCE AUDIT	4,000	5,000	5,500	5,000	(500)
11299959-110095	11299959	110095	CENTRAL:HEC ADMIN	5,873	5,754	6,000	6,600	600
11299679-110095	11299679	110095	CENTRAL:SUPERINTENDENT SEARCH	-	-	-	-	-
11299999-110095	11299999	110095	CENTRAL:OTHER EXPENSES	4,058	7,283	7,000	5,200	(1,800)
11199339-120001	11199339	120001	CENTRAL-ADMINISTRATORS	310,478	322,377	322,377	315,359	(7,018)
11199409-120011	11199409	120011	CENTRAL-CLERICAL SUB/OT	2,811	-	-	-	-
11199429-120013	11199429	120013	CENTRAL-OTHER SUPPORT STAFF	322,658	369,599	340,017	348,811	8,794
11299499-120026	11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-
11299799-120029	11299799	120029	CENTRAL-LEASE/MNTCE COPIER	11,855	13,007	12,000	10,800	(1,200)
11299569-140020	11299569	140020	CENTRAL-POSTAGE	3,534	3,084	4,000	4,000	-
11499559-140040	11499559	140040	CENTRAL-OFFICE SUPPLIES	3,681	2,023	6,000	5,000	(1,000)
11799959-140095	11799959	140095	CENTRAL-OTHER EXP	8,260	8,314	7,000	7,650	650
11200779-142034	11200779	142034	TSA ADMINISTRATIVE FEES	1,466	1,387	1,700	1,700	-
11200789-142034	11200789	142034	PERS.OFFICE:RECRUITMENT MBRSHP	5,450	5,749	6,065	9,065	3,000
11232679-143034	11232679	143034	CENTRAL:LABOR ATTY SERVICES	38,000	38,000	38,000	38,000	-
11232779-143034	11232779	143034	CENTRAL:OTHER LEGAL SERVICES	-	95	3,500	3,500	-
11285679-145034	11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-
11485539-145048	11485539	145048	CENTRAL OFF:SOFTWARE	63,288	57,856	86,315	79,834	(6,481)
11485539-145049	11485539	145049	CENTRAL OFF:HARDWARE	49	959	1,000	1,000	-
11785959-145095	11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-
11709729-235095	11709729	235095	CTRL-PROF DEV OTHER EXP	5,424	7,583	9,500	13,500	4,000
11485539-245048	11485539	245048	SYS:APPS SOFTWARE	-	-	-	-	-
11288869-413074	11288869	413074	CENTRAL:MNTCE-TELELPHONE	13,752	15,215	15,000	14,260	(740)
TOTAL CENTRAL OFFICE			811,712	870,340	878,230	876,698	(1,532)	

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG			FY24	FY25	FY26	FY27	FY27-FY26	
ACCOUNT DESCRIPTION			EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE	
12299789-120034	12299789	120034	SYS WIDE-ADVERTISING	2,125	2,479	3,000	3,000	-
12285539-145048	12285539	145048	SYS-504 SOFTWARE SUPPORT	-	-	-	-	-
12143319-230005	12143319	230005	SALARY-TEACHER	255,452	268,640	268,442	324,521	56,079
12199359-230005	12199359	230005	TEACHER ATTENDANCE INCENTIVES	-	-	-	-	-
12199389-230005	12199389	230005	SYS WIDE-SICK BUY BACK	3,000	38,092	20,000	20,000	-
12199349-230011	12199349	230011	SYS-SUB TEACHERS	-	-	-	-	-
12243689-230034	12243689	230034	SYS:ESL-CONTRACTED SVC	7,482	1,413	1,000	3,000	2,000
12443519-230042	12443519	230042	SYS:ELL INSTR SUPPLIES	-	-	-	-	-
12100359-235003	12100359	235003	SYS-P.D.PARA SALARY	-	-	-	-	-
12185319-235005	12185319	235005	SYS:PD TCHRS	-	-	-	-	-
12100739-235011	12100739	235011	CURR.DEVEL.SUBS	252	-	3,000	3,000	-
12199349-235011	12199349	235011	SYS-PROF DEV SUBS	-	-	-	-	-
12100739-235014	12100739	235014	CURR.DEVEL.WORK	14,793	463	-	-	-
12109109-235014	12109109	235014	STIPENDS-MENTORS	120	750	2,000	4,000	2,000
12199359-235014	12199359	235014	SYS-PROF DEV STIPENDS	480	514	1,250	1,200	(50)
12299729-235034	12299729	235034	SYS WIDE-PROF.DEVELOPMENT SVC	7,929	225	-	-	-
12299749-235034	12299749	235034	SYS WIDE-COURSE REIMBURSEMENT	8,489	2,829	30,000	30,000	-
12409729-235043	12409729	235043	SYS-PROF DEV SUPPLIES	-	-	-	600	600
12709729-235095	12709729	235095	SYS:PD OTHER EXP	2,100	2,077	4,500	4,600	100
12788729-235095	12788729	235095	SYS:MTN PD OTHER EXP	-	-	-	-	-
12400469-240044	12400469	240044	TEXTBOOKS/CURRICULUM/SUPPLIES	1,940	21,967	44,300	29,255	(15,045)
12285679-245034	12285679	245034	SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
12485539-245048	12485539	245048	SYS WIDE:INSTR.SOFTWARE	77,137	87,002	57,000	57,000	-
12485539-245049	12485539	245049	SYS WIDE:INSTR.HARDWARE	2,788	7,063	65,000	65,000	-
12785959-245095	12785959	245095	SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-
12183109-320006	12183109	320006	LEAD NURSE STIPEND	88,392	101,373	93,766	175,801	82,035
12183429-320006	12183429	320006	FLOAT NURSE	-	-	-	65,275	65,275
12183429-320013	12183429	320013	NURSING ASST.	-	-	-	-	-
12283679-320034	12283679	320034	SYS WIDE:NURSING-PHYSICIAN	43,348	29,565	5,000	5,000	-
12483599-320042	12483599	320042	NURSE'S SUPPLIES	5,000	5,000	5,200	10,416	5,216
12189429-330013	12189429	330013	SYS WIDE-BUS DRIVERS	4,165	4,301	39,408	-	(39,408)
12200759-330032	12200759	330032	504 TRANSPORTATION	40,949	42,952	-	-	-
12289759-330032	12289759	330032	REGULAR ED TRANSP.	745,526	776,584	577,062	606,200	29,138
12292759-330032	12292759	330032	HOMELESS TRANS: INTO DISTRICT	9,244	110,310	60,000	-	(60,000)
12299759-330032	12299759	330032	HOMELESS TRANSP-OUT OF DISTRIC	120,182	450	30,000	45,000	15,000
12789759-330032	12789759	330032	SCHOOL VANS	9,094	12,624	5,000	5,000	-
12100429-360023	12100429	360023	PUBLIC SAFETY OFFICER	-	-	-	-	-
12188429-411010	12188429	411010	CUST OVERTIME-MTN/CUST	-	-	-	-	-
12187449-411011	12187449	411011	SYS-SUMMER CUST PART-TIME	11,216	16,960	12,000	17,000	5,000
12487959-411042	12487959	411042	SYS-UNIFORMS/ALLOWANCE	4,025	4,281	5,000	5,000	-
12288539-413074	12288539	413074	SYS:COMPUTER LINE	42,000	42,000	42,000	46,000	4,000
12288869-413074	12288869	413074	SYS WIDE:MNTCE-TELEPHONE	-	-	-	-	-
12488639-421043	12488639	421043	SYS-GROUND SUPPLIES	-	-	-	-	-
12488829-421043	12488829	421043	GROUNDS TOOLS/SM EQUIP	-	-	-	-	-
12188339-422001	12188339	422001	SYS WIDE-FACILITES DIRECTOR	-	-	-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
12288679-422029	12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	-	-	3,000	300	(2,700)
12488639-422042	12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	-	-	-	-	-
12488829-422042	12488829	422042	SYS-TOOLS/SMALL EQUIP	-	-	-	-	-
12488709-422095	12488709	422095	SYS WIDE:MTN-OTHER EXP	1,300	1,300	2,200	2,200	-
12288819-423022	12288819	423022	SYS:INSTR.EQUIP MNTC	-	-	-	-	-
12288809-430033	12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	-	1,093	-	-	-
12285539-440022	12285539	440022	TELEPHONE MTN SVC	15,604	16,088	17,000	17,000	-
12485539-440022	12485539	440022	NETWORKING/TELECOMM. HARDWARE	2,564	474	5,000	5,000	-
12485959-440022	12485959	440022	NETWORK SOFTWARE	2,159	2,395	5,000	3,300	(1,700)
12185109-445013	12185109	445013	SYS:TECH DIRECTOR	-	79,533	79,533	80,726	1,193
12185429-445013	12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	201,071	134,857	134,940	137,386	2,446
12191429-445013	12191429	445013	SYS-SUMMER PART-TIME WORK	-	-	-	-	-
12285819-445023	12285819	445023	TECH MTN:CONTR.	3,096	6,201	5,000	5,000	-
12485819-445043	12485819	445043	TECH MTN:SUPPLIES	564	1,989	3,000	3,000	-
12785819-445095	12785819	445095	TECH MTN:OTHER EXP	2,000	2,000	2,000	2,000	-
12299779-520023	12299779	520023	INSURANCE	1,868	1,868	2,000	2,000	-
12190429-550013	12190429	550013	SYS-CROSSING GUARDS	12,732	12,440	11,600	13,154	1,554
12490649-550042	12490649	550042	SYS-CROSSING GUARD SUPPLIES	-	-	150	200	50
TOTAL SYSTEM WIDE			1,750,186	1,840,151	1,644,351	1,797,134	152,783	

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
13104339-220001	13104339	220001 HS-PRINCIPAL SALARY	273,893	336,131	333,542	338,545	5,003
13104399-220002	13104399	220002 HS-OFFICE CLERICAL SALARY	36,326	39,818	96,375	97,776	1,401
13104429-220003	13104429	220003 HS:OFFICE PARAS	3,000	3,000	-	3,045	3,045
13104399-220010	13104399	220010 HS-PRIN CLERICAL OT	-	-	-	-	-
13299569-220020	13299569	220020 HS-POSTAGE	2,000	500	3,500	3,500	-
13499499-220026	13499499	220026 HS-PRINTING/BINDING	1,287	1,316	1,200	1,100	(100)
13404559-220040	13404559	220040 HS-PRIN OFFICE SUPPLIES	17	300	300	330	30
13700779-220095	13700779	220095 HS:REACCREDITATION	3,975	-	-	-	-
13799959-220095	13799959	220095 HS:PRIN-OTHER EXP	1,650	4,344	3,500	3,500	-
13109109-222014	13109109	222014 HS-DEPT.HEAD STIPENDS	44,828	44,828	40,455	41,062	607
13199419-230003	13199419	230003 HS-PARAPROFESSIONAL	28,250	30,297	30,407	30,806	399
13191319-230005	13191319	230005 HS-SUMMER TEACHERS	-	-	-	-	-
13199319-230005	13199319	230005 H.S.-TEACHERS	2,616,980	2,843,801	2,920,752	3,004,681	83,929
13100359-230008	13100359	230008 HS-DETENTION PROGRAM	-	-	-	-	-
13100419-230010	13100419	230010 HS:PARA-OT/SUPPLEMENTAL	1,433	624	1,700	1,000	(700)
13100349-230011	13100349	230011 HS:TCHR SUBS (PARA)	1,920	8,887	2,500	2,500	-
13199349-230011	13199349	230011 HS-SUBSTITUTE TEACHER	57,126	70,638	40,000	58,000	18,000
13143359-230015	13143359	230015 HS:ESL TUTORING	-	-	-	-	-
13199359-230015	13199359	230015 HS-REG ED TUTORING	-	650	4,500	9,324	4,824
13100359-230016	13100359	230016 HS:OTHER INSTR.PAY	-	-	-	-	-
13292779-230023	13292779	230023 HIGH:LPVEC PROGRAM	383,700	346,745	342,000	151,800	(190,200)
13299679-230023	13299679	230023 EARLY COLLEGE PROG-CONTR SVC	-	-	-	-	-
13299779-230023	13299779	230023 HS_OTHER CONTR SERVICE	900	2,236	1,500	2,500	1,000
13299799-230029	13299799	230029 HS-LEASE OF EQUIP	21,806	25,207	25,650	27,200	1,550

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
13200929-230030	13200929	230030	HS:FIELD TRIPS-TRANSP	1,511	400	2,000	1,248	(752)
13700929-230030	13700929	230030	HS:FIELD TRIPS-OTHER EXP	130		150	150	-
13243689-230034	13243689	230034	HS-ESL CONTR.SVC	500	161	2,500	2,500	-
13410519-230042	13410519	230042	HS:ENGLISH-INST.SUPPLIES	293	1,514	2,000	2,000	-
13411519-230042	13411519	230042	HS:SCIENCE-INST.SUPPLIES	4,596	4,769	5,000	5,000	-
13412519-230042	13412519	230042	HS:MATH-INST.SUPPLIES	387	714	2,000	2,000	-
13413519-230042	13413519	230042	HS:SOCIAL STUDIES-INST.SUPPLIE	394	192	2,000	2,000	-
13414519-230042	13414519	230042	HS:WORLD LANGUAGE-INST.SUPPLIE	163	345	2,000	2,000	-
13415519-230042	13415519	230042	HS:PHYSICAL ED-INST.SUPPLIES	2,529	2,117	2,000	2,000	-
13416519-230042	13416519	230042	HS:ART-INST.SUPPLIES	4,025	2,619	4,000	4,000	-
13417519-230042	13417519	230042	HS:MUSIC-INST.SUPPLIES	2,266	1,883	2,000	2,000	-
13420519-230042	13420519	230042	HS:TECH ED/IA INSTR.SUPPLIES	23,118	22,867	20,000	45,000	25,000
13421519-230042	13421519	230042	HS:CUL-INST.SUPPLIES	16,991	14,710	20,000	20,000	-
13481579-230042	13481579	230042	HS:LIBRARY-BOOKS/SUPPLIES	3,404	3,273	5,500	6,000	500
13499599-230043	13499599	230043	HS-GENERAL SUPPLIES	11,437	12,231	10,000	11,000	1,000
13399829-230060	13399829	230060	HS-EQUIP (MINOR)	-	1,500	1,500	2,000	500
13700959-230095	13700959	230095	HS:INSTR OTHER EXP	3,300	1,994	2,000	3,500	1,500
13799959-230095	13799959	230095	HS:OTHER EXP-GRAD	7,379	6,021	7,500	8,500	1,000
13199349-235011	13199349	235011	HS-PROF DEV SUBS	1,425	1,225	1,500	-	(1,500)
13199359-235014	13199359	235014	HS:P.D.STIPENDS	-	-	1,500	1,500	-
13299729-235034	13299729	235034	HS-PROF DEV CONTR.SVC	1,800	1,800	2,000	2,000	-
13709729-235095	13709729	235095	HS:PD OTHER EXP	10,302	9,702	12,000	21,450	9,450
13400469-240044	13400469	240044	HS:TEXTBOOKS	-	-	-	-	-
13485539-245048	13485539	245048	HS:INSTR.SOFTWARE	41,789	38,571	44,000	37,050	(6,950)

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
13485539-245049 13485539	245049 HS:INSTR.HARDWARE	449		5,000	5,000	-
13181319-250005 13181319	250005 HS:LIBRARY-LIBRARIAN	61,935	68,538	68,688	74,496	5,808
13180399-270002 13180399	270002 HS:GUIDANCE-CLERICAL	48,494	51,582	51,932	41,804	(10,128)
13180319-270005 13180319	270005 HS:GUIDANCE-TEACHER	265,670	278,183	280,744	287,651	6,907
13180359-270005 13180359	270005 HS:GUIDANCE-TCHR ADD'L PAY	3,226	3,834	3,862	3,967	105
13280779-270034 13280779	270034 HS:GUIDANCE-CONTR SVC	4,558	4,059	7,375	7,850	475
13480599-270042 13480599	270042 HS:GUIDANCE-SUPPLIES	498	-	1,000	1,000	-
13480509-270047 13480509	270047 HS:GUIDANCE-TESTING SUPPLIES	1,048	1,441	2,000	2,500	500
13780959-270095 13780959	270095 HS-GUIDANCE OTHER EXP	480	400	-	-	-
13183429-320006 13183429	320006 HS:NURSING-NURSE	53,598	52,789	61,106	64,433	3,327
13191429-320006 13191429	320006 HS:SUMMER NURSE	-		-	-	-
13183449-320011 13183449	320011 HS:NURSE-SUB NURSE/ADD'L TIME	-	1,420	1,000	2,000	1,000
13483599-320042 13483599	320042 HS:NURSING-SUPPLIES	1,402	1,358	2,100	2,200	100
13184109-351007 13184109	351007 ATHLETIC TRAINER	-	150	-	-	-
13184329-351007 13184329	351007 ATHLETIC DIRECTOR	99,871	102,512	102,812	102,626	(186)
13199109-351007 13199109	351007 HS:ATHL-COACHES	123,969	130,626	136,821	127,073	(9,748)
13299679-351014 13299679	351014 HS:ATHL-EMT/POLICE	7,487	8,498	9,085	12,000	2,915
13299819-351022 13299819	351022 HS:ATHL-EQUIP REPAIRS	3,700	2,169	3,700	4,000	300
13299429-351023 13299429	351023 HS:ATHL-OFFICIALS	8,044	10,068	10,000	12,000	2,000
13299759-351032 13299759	351032 HS:ATHL-TRANSPORTATION	57,259	51,618	24,000	28,500	4,500
13299679-351034 13299679	351034 HS:ATHL-CONTR.SVC	1,013	8,925	16,400	16,500	100
13499609-351042 13499609	351042 HS:ATHL-SUPPLIES	13,771	9,873	11,500	11,500	-
13499609-351043 13499609	351043 HS:ATHL-UNIFORMS	22,802	12,344	8,000	8,000	-
13799959-351095 13799959	351095 HS:ATH OTHER EXP	12,465	12,024	15,670	14,361	(1,309)

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG			FY24	FY25	FY26	FY27	FY27-FY26	
ACCOUNT DESCRIPTION			EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE	
13184359-352008	13184359	352008	HS-COCURRICULAR SALARIES	79,716	85,604	70,982	72,046	1,065
13284619-352032	13284619	352032	HS:CO CURR-TRANSPORTATION	6,451	6,744	7,500	7,500	-
13284619-352034	13284619	352034	HS:CO CURR CONTRACT SERVICES	1,376	1,056	1,000	1,000	-
13484959-352042	13484959	352042	HS-CO CURR UNIFORMS	-	-	1,000	1,000	-
13784619-352095	13784619	352095	HS:CO CURR-OTHER EXPENSES	4,216	4,973	6,000	6,000	-
13400829-360043	13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	1,384	-	1,800	1,800	-
13187429-411009	13187429	411009	HS-CUSTODIAN	148,163	128,218	150,558	172,716	22,158
13187429-411010	13187429	411010	HS-CUSTODIAL OVERTIME	8,158	11,697	4,000	5,000	1,000
13187439-411011	13187439	411011	HS-SUB CUSTODIAN	-	19,035	2,000	2,000	-
13487629-411042	13487629	411042	HS-CUSTODIAL SUPPLIES	12,913	8,532	8,500	10,000	1,500
13288849-412070	13288849	412070	HS:MNTCE-OIL/GAS	85,000	136,838	95,000	120,000	25,000
13288859-413071	13288859	413071	HS:MNTCE-ELECTRICITY	138,041	170,496	148,000	160,000	12,000
13288949-413073	13288949	413073	HS:MNTCE-WATER/SEWER	4,019	4,911	5,000	5,500	500
13488639-421043	13488639	421043	HS:GROUNDS SUPPLIES	-	-	1,000	1,000	-
13288679-422029	13288679	422029	HS:MNTCE-CONTRACTED SERVICE	95,637	64,980	90,000	90,000	-
13488639-422042	13488639	422042	HS:MNTCE-SUPPLIES	10,901	7,819	8,500	8,500	-
13488829-422042	13488829	422042	HS:TOOLS/SMALL EQUIP	361	494	500	500	-
13488709-422095	13488709	422095	HS:MTN OTHER EXP	123	59	300	500	200
13288819-423022	13288819	423022	HS:INSTR.EQUIP.MNTC	3,075	2,900	3,500	3,500	-
13288819-423122	13288819	423122	HS:MNTCE-EQUIP REPAIRS	-	-	500	750	250
TOTAL HIGH SCHOOL			5,008,101	5,354,699	5,429,464	5,458,340	28,876	

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
14104339-220001 14104339	220001 MID-PRINCIPAL SALARY	207,168	214,536	213,000	215,180	2,180
14104399-220002 14104399	220002 MID-CLERICAL SALARY	171,365	184,844	132,765	136,560	3,795
14104399-220010 14104399	220010 MID-PRIN CLERICAL OT			-	-	-
14104409-220011 14104409	220011 MID-SUB CLERICAL			-	-	-
14104429-230003 14104429	230003 MID - OFFICE SUB CALLER	3,000	3,000	-	3,045	3,045
14299569-220020 14299569	220020 MID-POSTAGE	2,000	2,000	-	2,000	2,000
14499499-220026 14499499	220026 MID-PRINTING/BINDING			-	-	-
14404559-220040 14404559	220040 MID-PRIN OFFICE SUPPLIES	34	-	750	1,000	250
14799959-220095 14799959	220095 MID-PRIN OTHER EXP	876	526	1,000	1,250	250
14485539-225048 14485539	225048 MID:PRIN SOFTWARE			-	-	-
14199419-230003 14199419	230003 MID-PARAPROFESSIONALS	28,885	29,691	30,441	64,579	34,138
14109319-230005 14109319	230005 MID:SPECIALISTS		33,819	-	-	-
14191319-230005 14191319	230005 MID:SUMMER-TEACHER			-	-	-
14199319-230005 14199319	230005 MIDDLE-TEACHER	2,228,291	1,730,191	2,109,821	2,261,204	151,383
14100109-230008 14100109	230008 MID-INSTR.STIPENDS			-	-	-
14100419-230010 14100419	230010 MID:PARA-OT/SUPPLEMENTAL	-	6	-	1,250	1,250
14100349-230011 14100349	230011 MID:TCHR SUBS (PARAS)	7,720	5,500	2,500	6,000	3,500
14199349-230011 14199349	230011 MID-SUB TEACHERS	81,753	78,124	35,000	35,000	-
14199459-230012 14199459	230012 MID:SUB PARAPROF			-	-	-
14124109-230015 14124109	230015 MID:AFTERSCHOOL PROGRAM			-	-	-
14143359-230015 14143359	230015 MID:ESL TUTORING	(367)		-	-	-
14199359-230015 14199359	230015 MID-REG ED TUTORING	-	1,645	4,500	4,500	-
14299779-230023 14299779	230023 MID-INSTR. CONTR SVC	950		950	1,100	150

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
14299799-230029 14299799	230029 MID-LEASE OF EQUIP	24,138	23,235	24,260	25,000	740
14200929-230030 14200929	230030 MID:FIELD TRIPS-TRANSP			-	-	-
14200779-230034 14200779	230034 MID:INSTR CONTR SERVICES			-	-	-
14243689-230034 14243689	230034 MID-ESL CONTR.SVC	650	368	4,000	4,000	-
14416519-230042 14416519	230042 MID:ART-INST.SUPPLIES			3,000	3,000	-
14417519-230042 14417519	230042 MID:MUSIC-INST.SUPPLIES			-	-	-
14481579-230042 14481579	230042 MID:LIBRARY-BOOKS/SUPPLIES	5,362	4,311	5,275	5,500	225
14499519-230042 14499519	230042 MID-INSTR.SUPPLIES	13,422	9,602	12,660	15,000	2,340
14499599-230043 14499599	230043 MID-GENERAL SUPPLIES	13,932	11,352	12,250	12,250	-
14399829-230060 14399829	230060 MID-EQUIP (MINOR)	-	-	-	-	-
14700959-230095 14700959	230095 MID-INSTR OTHER EXP	-	-	-	-	-
14199349-235011 14199349	235011 MID-PROF DEV SUBS	1,055	210	-	4,200	4,200
14299729-235034 14299729	235034 MID-PROF DEV CONTR.SVC	-	-	-	-	-
14709729-235095 14709729	235095 MID:PD OTHER EXP	1,052	2,177	7,500	7,450	(50)
14400469-240044 14400469	240044 MID-TEXTBOOKS			-	22,000	22,000
14485539-245048 14485539	245048 MID:INSTR.SOFTWARE	9,682	9,035	8,000	13,730	5,730
14485539-245049 14485539	245049 MID:INSTR.HARDWARE			-	-	-
14181319-250005 14181319	250005 MID:LIBRARY-TEACHER	88,010	91,161	91,161	92,501	1,340
14180319-270005 14180319	270005 MID:GUIDANCE-TEACHER	75,371	75,693	76,463	80,754	4,291
14480509-270047 14480509	270047 MID:GUID-TESTING SUPPLIES			-	-	-
14183429-320006 14183429	320006 MID:NURSING-NURSE	82,534	87,304	86,885	69,530	(17,355)
14183449-320011 14183449	320011 MID:NURSE-SUB NURSE/ADD'L TIME		669	1,000	2,000	1,000
14483599-320042 14483599	320042 MID:NURSING-SUPPLIES	2,042	2,196	2,100	2,200	100

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
14289759-330032 14289759 330032	MID-LATE BUS	14,020	13,529	21,700	10,500	(11,200)
14184109-352008 14184109 352008	MID:AFTER-SCHOOL PROGRAMS	5,020	5,020	5,020	5,120	100
14184359-352008 14184359 352008	MID:COCURRICULAR SALARIES	40,739	31,857	50,948	26,441	(24,507)
14400829-360043 14400829 360043	MID:SECURITY-EQUIP/SUPPLIES			-	1,600	1,600
14700959-360095 14700959 360095	MID:SECURITY-OTHER EXP			-	-	-
14187429-411009 14187429 411009	MID-CUSTODIAN	182,642	143,154	145,223	181,723	36,500
14187429-411010 14187429 411010	MID CUSTODIAL-OVERTIME	3,173	2,155	1,000	2,000	1,000
14187439-411011 14187439 411011	MID-SUB CUSTODIAN	5,814	-	3,000	3,000	-
14487629-411042 14487629 411042	MID-CUSTODIAN SUPPLIES	8,349	1,995	9,000	10,000	1,000
14288849-412070 14288849 412070	MID:MNTCE-OIL/GAS	47,830	57,139	57,500	65,000	7,500
14288859-413071 14288859 413071	MID:MNTCE-ELECTRICITY	70,107	80,894	74,000	80,000	6,000
14288949-413073 14288949 413073	MID:MNTCE-WATER/SEWER	5,604	5,753	6,000	6,200	200
14288869-413074 14288869 413074	MID:MNTCE-TELEPHONE			-	-	-
14488639-421043 14488639 421043	MID:GROUNDS SUPPLIES	75	417	1,000	1,000	-
14288679-422029 14288679 422029	MID:MNTCE-CONTRACTED SERVICE	31,950	36,453	45,000	45,000	-
14293679-422029 14293679 422029	MID:POOL MTN CONTR SVC			-	-	-
14293639-422042 14293639 422042	MID:POOL-MNTCE SUPPLIES			-	-	-
14488639-422042 14488639 422042	MID:MNTCE-SUPPLIES	6,978	8,543	9,500	9,500	-
14488829-422042 14488829 422042	MID:TOOLS/SMALL EQUIP	599	530	500	500	-
14488709-422095 14488709 422095	MID:MTN OTHER EXPENSE	70	69	200	200	-
14288819-423022 14288819 423022	MID:INSTR.EQUIP MNTC	-	1,248	-	-	-
14288819-423122 14288819 423122	MID:MNTCE-EQUIP REPAIRS	1,786	625	500	750	250
TOTAL MIDDLE SCHOOL		3,473,679	2,990,575	3,295,370	3,540,317	244,947

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
15104339-220001 15104339	220001 MOS-PRINCIPAL	204,381	216,808	216,807	218,471	1,664
15104399-220002 15104399	220002 MOS-CLERICAL	72,132	79,449	81,562	91,562	10,000
15103429-220003 15103429	220003 MOS:OFFICE PARAS	3,444	3,000	-	3,045	3,045
15104399-220010 15104399	220010 MOS-PRIN CLERICAL OT			-	-	-
15104409-220011 15104409	220011 MOS-SUB CLERICAL			-	-	-
15299569-220020 15299569	220020 MOS-POSTAGE	764	938	1,200	1,300	100
15404559-220040 15404559	220040 MOS-PRIN OFFICE SUPPLIES	100	51	500	600	100
15799959-220095 15799959	220095 MOS-PRIN OTHER EXP	261	395	500	600	100
15485539-225049 15485539	225049 MOS:PRIN HARDWARE			-	-	-
15199419-230003 15199419	230003 MOS-PARAPROFESSIONAL	(1,234)	105	-	-	-
15109319-230005 15109319	230005 MOS:SPECIALISTS	205,122	111,296	94,433	-	(94,433)
15191319-230005 15191319	230005 MOS:SUMMER PROGRAMS-TEACHERS			-	-	-
15199319-230005 15199319	230005 MOS-TEACHER	1,178,768	1,456,681	1,411,442	1,359,226	(52,216)
15100109-230008 15100109	230008 MOS-INSTR.STIPENDS	-	-	2,000	2,000	-
15100419-230010 15100419	230010 MOS:PARA-OT/SUPPLEMENTAL	3,352	315	4,000	4,000	-
15100349-230011 15100349	230011 MOS:TCHR SUBS (PARAS)	10,740	7,800	6,000	8,000	2,000
15199349-230011 15199349	230011 MOS-SUB TEACHERS	26,270	26,210	12,500	15,000	2,500
15199459-230012 15199459	230012 MOS-SUB PARAPROF	273	440	-	500	500
15124109-230015 15124109	230015 MOS:AFTER SCHOOL PROGRAM			-	-	-
15143359-230015 15143359	230015 MOS:ESL TUTORING	(350)		-	-	-
15199359-230015 15199359	230015 MOS-REG ED TUTORING			-	-	-
15100359-230016 15100359	230016 MOS:OTHER INSTR.PAY			-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
15299799-230029 15299799	230029 MOS-LEASE OF EQUIP	7,046	10,949	9,920	12,500	2,580
15243689-230034 15243689	230034 MOS-ESL CONTR.SVC	750	385	8,500	8,500	-
15415519-230042 15415519	230042 MOS:PHYSICAL ED-INST.SUPPLIES			500	-	(500)
15418519-230042 15418519	230042 MOS:READING-INST.SUPPLIES			-	500	500
15481579-230042 15481579	230042 MOS:LIBRARY-BOOKS/SUPPLIES	-	-	500	1,000	500
15499519-230042 15499519	230042 MOS-INSTR.SUPPLIES	22,979	19,473	19,000	23,650	4,650
15499599-230043 15499599	230043 MOS-GENERAL SUPPLIES	4,379	6,806	10,000	11,000	1,000
15700959-230095 15700959	230095 MOS-INSTR OTHER EXP	-	-	-	-	-
15185319-235005 15185319	235005 MOS:PD TCHR		-	-	-	-
15199349-235011 15199349	235011 MOS-PROF DEV SUBS	3,500	2,150	1,500	1,500	-
15199359-235014 15199359	235014 MOS:P.D.STIPENDS			-	-	-
15299729-235034 15299729	235034 MOS-PROF DEV CONTR.SVC	-	-	-	-	-
15409729-235043 15409729	235043 MOS:PD SUPPLIES			-	-	-
15709729-235095 15709729	235095 MOS:PD OTHER EXP	365	1,250	4,000	6,250	2,250
15400469-240044 15400469	240044 MOS-TEXTBOOKS			-	-	-
15485539-245048 15485539	245048 MOS:INSTR.SOFTWARE	4,055	3,015	4,550	6,000	1,450
15485539-245049 15485539	245049 MOS:INSTR.HARDWARE			-	-	-
15181419-250003 15181419	250003 MOS:LIBRARY-PARAPROF	24,999	28,022	30,746	31,935	1,189
15480509-270047 15480509	270047 MOS:GUIDANCE-TESTING SUPPLIES			-	-	-
15183429-320006 15183429	320006 MOS:NURSING-NURSE	64,821	57,589	61,106	127,506	66,400
15183449-320011 15183449	320011 MOS:NURSE-SUB NURSE/ADD'L TIME	100	2,396	1,000	2,000	1,000
15483599-320042 15483599	320042 MOS:NURSING-SUPPLIES	415	1,365	2,100	2,200	100

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
15184359-352008 15184359 352008	MOS:COCURRICULAR SALARIES	4,234	2,466	3,180	7,142	3,962
15484619-352042 15484619 352042	MOS STUDENT ACTIVITES-SUPPLIES			-	-	-
15187429-411009 15187429 411009	MOS-CUSTODIAN	147,363	146,498	152,752	156,521	3,769
15187429-411010 15187429 411010	MOS CUSTODIAL-OVERTIME	1,080	2,042	1,000	1,500	500
15187439-411011 15187439 411011	MOS-SUB CUSTODIAN	-	-	2,000	2,000	-
15487629-411042 15487629 411042	MOS-CUSTODIAL SUPPLIES	1,829	7,466	9,000	10,000	1,000
15288849-412070 15288849 412070	MOS:MNTCE-OIL/GAS	28,964	31,955	34,000	36,000	2,000
15288859-413071 15288859 413071	MOS:MNTCE-ELECTRICITY	40,852	47,954	44,000	50,000	6,000
15288949-413073 15288949 413073	MOS:MNTCE-WATER/SEWER	6,074	7,912	6,700	8,000	1,300
15488639-421043 15488639 421043	GROUNDS		8	-	-	-
15288679-422029 15288679 422029	MOS:MNTCE-PROF.TECHNICAL	11,848	29,127	26,000	26,000	-
15488639-422042 15488639 422042	MOS:MNTCE-SUPPLIES	893	652	5,000	5,000	-
15488829-422042 15488829 422042	MOS:TOOLS/SMALL EQUIP	-	-	400	400	-
15488709-422095 15488709 422095	MOS:MTN OTHER EXP	80	75	150	150	-
15288819-423022 15288819 423022	MOS:INSTR.EQUIP MNTC			1,000	-	(1,000)
15288819-423122 15288819 423122	MOS:MNTCE-EQUIP REPAIRS	195	-	500	750	250
	TOTAL MOSIER	2,080,845	2,313,044	2,270,048	2,242,308	(27,740)

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
17104339-220001 17104339	220001 PLA-PRINCIPAL	200,130	213,973	212,297	215,482	3,185
17104399-220002 17104399	220002 PLA-CLERICAL	79,412	58,190	78,059	83,182	5,123
17103429-220003 17103429	220003 PLA:OFFICE PARA	3,000	3,000	-	3,045	3,045
17104399-220010 17104399	220010 PLA-PRIN CLERICAL OT	-	2,213	700	700	-
17104409-220011 17104409	220011 PLA-SUB CLERICAL	367	2,205	500	500	-
17299569-220020 17299569	220020 PLAINS-POSTAGE	900	500	900	700	(200)
17404559-220040 17404559	220040 PLA-PRIN OFFICE SUPPLIES			-	-	-
17799959-220095 17799959	220095 PLA-PRIN OTHER EXP		-	500	500	-
17102419-230003 17102419	230003 PLA:KINDERGARTEN-PARAPROFESS.	143,007		-	-	-
17191419-230003 17191419	230003 PLA:SUMMER PROGRAM PARAS			-	-	-
17199419-230003 17199419	230003 PLAINS:ELEM.PARAPROF	9,670	422	7,034	-	(7,034)
17102319-230005 17102319	230005 PLA:KINDERGARTEN-TEACHER	493,386	452,966	409,480	391,650	(17,830)
17109319-230005 17109319	230005 PLA:SPECIALISTS	141,089	110,451	-	-	-
17191319-230005 17191319	230005 PLA:SUMMER PROGRAM TCHRS			-	-	-
17199319-230005 17199319	230005 PLAINS:ELEM TEACHERS	493,151	368,148	353,147	366,046	12,899
17100419-230010 17100419	230010 PLA:PARA-OT/SUPPLEMENTAL	5,391	5,495	1,000	1,000	-
17100349-230011 17100349	230011 PLA:TCHR SUBS (PARAS)	10,075	3,905	5,000	6,000	1,000
17199349-230011 17199349	230011 PLAINS:SUB ELEM.TEACHERS	30,160	16,822	5,000	8,000	3,000
17102459-230012 17102459	230012 PLA:KINDERGARTEN-PARA SUB	20,270	12,373	10,000	10,000	-
17199459-230012 17199459	230012 PLAINS:SUB ELEM.PARAPROF	1,286	2,337	10,000	10,000	-
17100359-230016 17100359	230016 PLA:OTHER INSTR.PAY			-	-	-
17299799-230029 17299799	230029 PLAINS:LEASE OF EQUIP			-	15,600	15,600
17200779-230034 17200779	230034 PLA-INSTRUCTIONAL CONTR SERV	16,082	15,024	15,000	-	(15,000)

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
17243689-230034 17243689	230034 PLA-ESL CONTR.SVC			-	10,000	10,000
17403519-230042 17403519	230042 PLA:GR.1 INSTR.SUPPLIES	250	969	10,000	15,750	5,750
17481579-230042 17481579	230042 PLA:LIBRARY- BOOKS/SUPPLIES	16,196	17,565	15,000	1,050	(13,950)
17499599-230043 17499599	230043 PLA-GENERAL SUPPLIES	513	385	1,000	10,500	9,500
17700959-230095 17700959	230095 PLA-INSTR OTHER EXP	5,569	8,792	10,000	-	(10,000)
17199349-235011 17199349	235011 PLA-PROF DEV SUBS	43	22	150	-	(150)
17199359-235014 17199359	235014 PLA:P.D.STIPENDS	100	200	500	500	-
17409729-235043 17409729	235043 PLA:PD SUPPLIES	-	-	500	-	(500)
17709729-235095 17709729	235095 PLA:PD OTHER EXP	350	644	3,500	5,500	2,000
17400469-240044 17400469	240044 PLA-TEXTBOOKS			-	-	-
17485539-245048 17485539	245048 PLA:INSTR.SOFTWARE	495	525	500	500	-
17181419-250003 17181419	250003 PLAINS:LIBRARY-PARAPROFESSIONA	20,180	26,421	29,407	30,419	1,012
17183429-320006 17183429	320006 PLA:NURSING-NURSE	148,256	80,443	66,663	136,080	69,417
17183449-320011 17183449	320011 PLA:NURSE-SUB NURSE/ADD'L TIME		420	1,000	2,000	1,000
17483599-320042 17483599	320042 PLA:NURSING-SUPPLIES	366	1,948	2,100	2,200	100
17400829-360043 17400829	360043 PLA:SECURITY-EQUIP/SUPPLIES		323	-	-	-
17187429-411009 17187429	411009 PLA-CUSTODIAN	96,209	89,260	140,767	151,009	10,242
17187429-411010 17187429	411010 PLA-CUSTODIAL OVERTIME	2,659	1,103	800	1,500	700
17187439-411011 17187439	411011 PLA-SUB CUSTODIAN	1,129	79	3,000	3,000	-
17487629-411042 17487629	411042 PLAINS:CUSTODIAL SUPPLIES	9,044	7,554	6,500	8,000	1,500
17288849-412070 17288849	412070 PLA:MNTCE-OIL/GAS	23,664	29,756	30,000	32,000	2,000
17288859-413071 17288859	413071 PLA:MNTCE-ELECTRIC	79,357	81,348	80,000	85,000	5,000
17288949-413073 17288949	413073 PLAINS:MNTCE-WATER/SEWER	2,982	3,271	3,400	3,400	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
17288679-422029	17288679	422029 PLA:MNTCE-CONTRACTED SERVICES	63,059	36,899	45,000	45,000	-
17488639-422042	17488639	422042 PLA:MNTCE-SUPPLIES	2,765	2,126	5,000	5,000	-
17488829-422042	17488829	422042 PLA:TOOLS/SMALL EQUIP			-	-	-
17488709-422095	17488709	422095 PLA:MTN OTHER EXP	3,823	-	500	500	-
17288819-423022	17288819	423022 PLA:INSTR.EQUIP MNTC			-	-	-
17288819-423122	17288819	423122 PLA:MNTCE-EQUIP REPAIRS	471	-	500	750	250
TOTAL PLAINS			2,124,854	1,658,076	1,564,404	1,662,063	97,659

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
22289759-330032	22289759	330032 VOC-PUBIL TRANSP	206,328	216,458	192,516	152,786	(39,730)
22292899-910034	22292899	910034 VOC:TUITION-PUBLIC SCHOOLS	564,073	552,439	583,000	631,400	48,400
TOTAL VOCATIONAL PROGRAM			770,401	768,897	775,516	784,186	8,670

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
31232679-143034 31232679	143034 SPED-LEGAL SVC	10,000	10,000	10,000	10,000	-
31485539-145048 31485539	145048 SPED:SYS-SOFTWARE SUPPORT	9,363	8,800	9,240	10,785	1,545
32104339-210001 32104339	210001 SPED:SYS WIDE-ADMINISTRATOR	180,979	124,471	251,381	221,748	(29,633)
32199739-210002 32199739	210002 SPED-CLERICAL	104,246	110,433	110,819	115,535	4,716
31299799-210029 31299799	210029 SPED:SYS-LEASE OF EQUIP	784	784	785	785	-
32499549-210041 32499549	210041 SPED:SYS WIDE OFFICE SUPPLIES	986	39	1,000	1,000	-
31799959-210095 31799959	210095 SPED:CTRL-OTHER EXP	5,825	3,253	4,974	8,474	3,500
33191419-230003 33191419	230003 SPED:HS-SUMMER PARAS	-	-	2,400	1,200	(1,200)
33199419-230003 33199419	230003 SPED:HS-PARAPROFESSIONAL	106,825	100,417	140,255	88,866	(51,389)
34191419-230003 34191419	230003 SPED:MID-SUMMER PROGRAMS	1,328	997	2,400	1,200	(1,200)
34199419-230003 34199419	230003 SPED:MID-PARAPROFESSIONALS	224,324	172,167	261,722	260,461	(1,261)
35191419-230003 35191419	230003 SPED:MOS-SUMMER PARAS	2,712	3,274	3,000	3,000	-
35199419-230003 35199419	230003 SPED:MOS-PARAPROFESSIONALS	283,777	176,873	253,219	358,424	105,205
36191419-230003 36191419	230003 SPED:PRE K-SUMMER PROGRAMS	630	3,316	4,000	1,000	(3,000)
37191419-230003 37191419	230003 SPED:PLA-SUMMER PARAS	5,037	1,153	3,000	2,000	(1,000)
37199419-230003 37199419	230003 SPED:PLAINS-PARAPROFESSIONALS	333,683	280,736	327,189	236,978	(90,211)
33130319-230005 33130319	230005 SPED:HS-TEACHER	1,118,117	1,082,033	1,075,974	1,176,573	100,599
33191319-230005 33191319	230005 SPED:HS-SUMMER PROG TCHRS	521	-	3,150	3,150	-
34109319-230005 34109319	230005 SPED:MID-SPECIALISTS	736,095	825,602	786,023	839,772	53,749
34191319-230005 34191319	230005 SPED:MID-SUMMER PROGRAMS	3,040	6,245	9,450	6,300	(3,150)
35109319-230005 35109319	230005 SPED:MOS-SPECIALISTS	562,072	630,363	639,742	706,894	67,152
35191319-230005 35191319	230005 SPED:MOS-SUMMER TCHRS	572	7,406	9,350	6,650	(2,700)
36191319-230005 36191319	230005 SPED:SUMMER PROGRAMS PRE-K	2,820	3,666	5,400	8,100	2,700
37109319-230005 37109319	230005 SPED:PLA-SPECIALISTS	635,618	621,008	476,446	590,716	114,270

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
37130319-230005 37130319	230005 SPED:PLA-TEACHER			-	-	-
37191319-230005 37191319	230005 SPED:PLA-SUMMER TCHRS	-	8,530	9,350	6,650	(2,700)
34100109-230008 34100109	230008 SPED:MID INSTR.STIPENDS	4,373	4,374	-	-	-
35100109-230008 35100109	230008 SPED:MOS-INSTR.STIPENDS	4,373	4,374	-	-	-
37100109-230008 37100109	230008 SPED:PLA-INSTR.STIPENDS	4,374	-	-	-	-
33100419-230010 33100419	230010 SPED:HS-PARA OT/SUPPLEMENTAL	2,736	433	2,000	2,000	-
34100419-230010 34100419	230010 SPED:MID-PARA OT/SUPPLEMENTAL	1,207	609	2,000	2,000	-
37100419-230010 37100419	230010 SPED:PLA-PARA OT/SUPPLEMENTAL	916	147	-	-	-
33100349-230011 33100349	230011 HS:SPED-TCHR SUB (PARA)	4,280	4,475	4,500	3,500	(1,000)
33130349-230011 33130349	230011 SPED:HS-SUB TEACHER	4,280	4,475	7,000	7,000	-
34100349-230011 34100349	230011 MID:SPED-TCHR SUB (PARA)	5,173	12,145	2,000	3,500	1,500
34130349-230011 34130349	230011 SPED:MID-SUB TEACHER	2,120	3,060	1,000	1,000	-
35100349-230011 35100349	230011 MOS:SPED-TCHR SUB (PARA)	29,683	415	3,000	3,000	-
35130349-230011 35130349	230011 SPED:MOS-SUB TEACHER	2,840	1,140	1,000	1,000	-
37100349-230011 37100349	230011 PLA:SPED-TCHR SUB (PARA)	-	1,600	4,000	4,000	-
37130349-230011 37130349	230011 SPED:PLA-SUB TEACHER	3,880	4,060	1,000	1,000	-
33199459-230012 33199459	230012 SPED:SUB PARAPROF	850	800	8,500	4,500	(4,000)
34199459-230012 34199459	230012 SPED:MID-SUB PARAPROF	92	373	16,250	8,000	(8,250)
35199459-230012 35199459	230012 SPED:MOS-SUB PARAPROF	2,196	1,400	20,000	20,000	-
37199459-230012 37199459	230012 SPED:PLA-SUB PARAPROF	27,874	27,983	20,000	20,000	-
32130359-230015 32130359	230015 SPED:O.D.D.TUTORING	25,842	31,794	-	-	-
33130359-230015 33130359	230015 SPED:HS-TUTORING			5,000	9,324	4,324
34130359-230015 34130359	230015 SPED:MID-TUTORING	3,737	5,574	5,000	5,000	-
35130359-230015 35130359	230015 SPED:MOS-TUTORING	210	607	-	1,000	1,000

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
37130359-230015 37130359	230015 SPED:PLA-TUTORING	722	230	-	1,000	1,000
33100359-230016 33100359	230016 SPED:HS-OTHER INSTR.PAY			-	-	-
34100359-230016 34100359	230016 SPED:MID-OTHER INSTR.PAY			-	-	-
35100359-230016 35100359	230016 SPED:MOS-OTHER INSTR.PAY			-	-	-
37100359-230016 37100359	230016 SPED:PLA-OTHER INST PAY			-	-	-
32230679-230034 32230679	230034 SPED:OOD-CONTR SVC			3,800	3,800	-
33230679-230034 33230679	230034 SPED:HS-PROF.TECH SERVICE	22,416	41,973	48,600	30,600	(18,000)
34230679-230034 34230679	230034 SPED:MID-PROF TECH SERVICES	579	2,805	6,000	2,000	(4,000)
35230679-230034 35230679	230034 SPED:MOS-PROF.TECH SERVICES	-	130	2,500	2,000	(500)
37230679-230034 37230679	230034 SPED:PLA-PROF.TECH SERVICES	1,034	-	2,000	2,000	-
32430599-230042 32430599	230042 SPED:SYS WIDE-SUPPLIES	-	158	-	2,000	2,000
33430519-230042 33430519	230042 SPED:HS-INSTR.SUPPLIES	3,589	1,079	4,891	4,641	(250)
34430519-230042 34430519	230042 SPED:MID-INSTR.SUPPLIES	581	315	2,000	2,000	-
35430519-230042 35430519	230042 SPED:MOS-INSTR.SUPPLIES	107	1,792	1,000	1,000	-
37430519-230042 37430519	230042 SPED:PLA INSTR.SUPPLIES	3,027	2,216	3,400	3,400	-
33399829-230060 33399829	230060 SPED:HS-EQUIP (MINOR)	-	-	3,062	1,500	(1,562)
34399829-230060 34399829	230060 SPED:MID-EQUIP (MINOR)	130		-	1,250	1,250
35399829-230060 35399829	230060 SPED:MOS-EQUIP (MINOR)	-	9,722	6,079	6,079	-
37399829-230060 37399829	230060 SPED:PLA-EQUIP (MINOR)	3,890	665	3,062	-	(3,062)
32700959-230095 32700959	230095 SPED:SYS-INSTR.OTHER EXP	102	42	1,000	1,000	-
33700959-230095 33700959	230095 SPED:HS-INSTR.OTHER EXP	89	-	500	500	-
33191319-232005 33191319	232005 HS:SUMMER THERAPISTS	348	322	450	450	-
33199319-232005 33199319	232005 SPED:HS-THERAPISTS	-	-	60,468	62,879	2,411
34191319-232005 34191319	232005 MID:SUMMER THERAPISTS	23,912	59,185	3,600	3,600	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
34199319-232005 34199319	232005 SPED:MID-THERAPISTS		1,200	141,547	181,913	40,366
35191319-232005 35191319	232005 MOS:SUMMER THERAPISTS	112,312	133,196	2,768	2,767	(1)
35199319-232005 35199319	232005 SPED:MOS-THERAPISTS			258,263	275,119	16,856
37191319-232005 37191319	232005 PLA-SUMMER THERAPISTS	153,913	250,822	5,850	5,400	(450)
37199319-232005 37199319	232005 SPED:PLA-THERAPISTS		12,961	304,197	311,145	6,948
33130419-232013 33130419	232013 HS:THERAPY ASSTS	320,790	299,392	469,184	501,275	32,091
33130449-232013 33130449	232013 SPED:HS-THERAPY ASST. SUB	360,799	397,833	2,000	6,000	4,000
33191419-232013 33191419	232013 HS:SUMMER THERAPY ASST.	784	1,155	5,220	5,220	-
34130419-232013 34130419	232013 MID:ETA	-	-	243,012	219,143	(23,869)
34130449-232013 34130449	232013 MID:ETA-SUBS	241,583	271,643	2,000	6,000	4,000
34191419-232013 34191419	232013 THERAPEUTIC ASST.TEACHERS	1,281	4,125	5,220	5,220	-
35130419-232013 35130419	232013 MOS-ETA'S	2,855	6,804	400,572	434,414	33,842
35130449-232013 35130449	232013 MOS-ETA'S SUBS	167,754	268,056	2,000	6,000	4,000
35191419-232013 35191419	232013 MOS-SUMMER ETA'S	357	21,780	14,500	17,400	2,900
37130419-232013 37130419	232013 PLA:ETA'S	4,568	7,544	338,411	406,653	68,242
37130449-232013 37130449	232013 PLA-ETA SUBS	334,965	382,722	2,000	6,000	4,000
37191419-232013 37191419	232013 PLA-SUMMER ETA'S	17,174	31,084	11,600	20,300	8,700
32299689-232034 32299689	232034 SPED:OOD-THER.CONTR SVC	7,395	16,851	9,142	15,812	6,670
33299689-232034 33299689	232034 SPED:HS-THERAPEUTIC CONTR.SVC	1,376	13,108	18,670	20,500	1,830
34299689-232034 34299689	232034 SPED:MID-THERAPEUTIC CONTR.SVC	24,634	56,522	40,170	23,475	(16,695)
35299689-232034 35299689	232034 SPED:MOS-THERAPEUTIC CONTR.SVC	57,618	66,111	184,163	355,085	170,922
37299689-232034 37299689	232034 SPED:PLA-THERAPEUTIC CONTR.SVC	55,382	240,017	19,230	38,250	19,020
32299729-235034 32299729	235034 SPED: PD CONTR SVC	95,196	105,518	-	-	-
33299729-235034 33299729	235034 SPED:HS- PD CONTR SERVICE	-	-	-	2,500	2,500

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
34299729-235034 34299729	235034 SPED:MID-PD CONTR SVC	-	5,150	-	2,500	2,500
35299729-235034 35299729	235034 SPED:MOS-PD CONTR SVC	-	-	-	2,500	2,500
37299729-235034 37299729	235034 SPED:PLA-PD CONTR SVC	-	-	-	2,500	2,500
32709729-235095 32709729	235095 SPED:SYS-PD OTHER EXP	-	-	6,700	8,200	1,500
33709729-235095 33709729	235095 SPED:HS-PD OTHER EXP	-	-	-	-	-
34709729-235095 34709729	235095 SPED:MID-PD OTHER EXP	-	-	-	-	-
35709729-235095 35709729	235095 SPED:MOS-PD OTHER EXP	-	-	-	-	-
37709729-235095 37709729	235095 SPED:PLA- PD OTHER EXP	-	-	-	-	-
32485539-245048 32485539	245048 SPED:SYS-INSTR.SOFTWARE	12,660	8,176	24,546	45,385	20,839
32485539-245049 32485539	245049 SPED:SYS-INSTR.HARDWARE	127	-	1,974	5,974	4,000
33485539-245049 33485539	245049 SPED:HS-INSTR.HARDWARE	658	325	2,632	5,132	2,500
34485539-245049 34485539	245049 SPED:MID-INSTR.HARDWARE	707	168	2,632	5,132	2,500
35485539-245049 35485539	245049 SPED:MOS-INSTR.HARDWARE	-	203	2,632	4,548	1,916
37485539-245049 37485539	245049 SPED:PLA-INSTR.HARDWARE	5,520	457	3,948	3,948	-
33180419-270005 33180419	270005 SPED:HS-ADJUSTMENT COUNSELOR	214,274	225,339	230,395	238,618	8,223
34180419-270005 34180419	270005 SPED:MID-ADJUSTMENT COUNSELOR	103,213	160,750	160,366	167,987	7,621
35180419-270005 35180419	270005 SPED:MOS-ADJUSTMENT COUNSELOR	71,042	81,676	82,945	85,796	2,851
37180419-270005 37180419	270005 SPED:PLA-ADJ COUNSELOR	73,979	77,649	79,347	82,540	3,193
33430509-270047 33430509	270047 SPED:HS-TESTING SUPPLIES	1,350	2,635	2,593	3,374	781
34430509-270047 34430509	270047 SPED:MID-TESTING SUPPLIES	1,402	1,310	3,162	5,549	2,387
35430509-270047 35430509	270047 SPED:MOS-TESTING SUPPLIES	13	2,407	2,500	2,850	350
37430509-270047 37430509	270047 SPED:PLA-TESTING SUPPLIES	2,712	4,792	3,247	7,449	4,202
33138419-280005 33138419	280005 SPED:H.S.-PSYCHOLOGISTS	31,600	-	-	48,631	48,631
34138419-280005 34138419	280005 SPED:MID-PSYCHOLOGIST	31,600	-	-	48,631	48,631

FY27 South Hadley Public Schools Proposed Line Item Budget - 9 Million Override

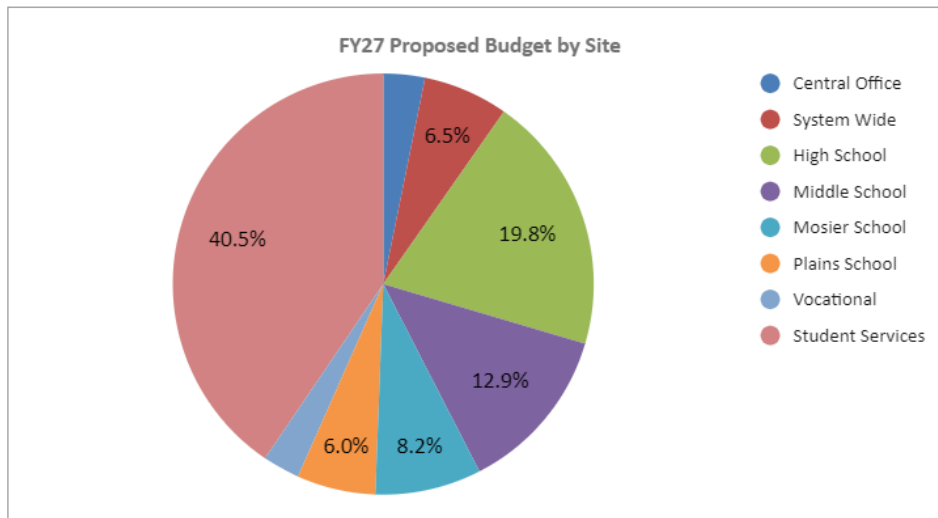
ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
35138419-280005	35138419 280005 SPED:MOS-PSYCHOLOGISTS	45,162	2,525	35,000	35,421	421
37138419-280005	37138419 280005 SPED:PLAINS-PSYCHOLOGISTS	45,162	2,525	35,000	35,421	421
33238689-280034	33238689 280034 SPED:HS PSY CON SER	4,850	51,882	72,500	14,700	(57,800)
34238689-280034	34238689 280034 SPED:MID PSY CON SER	11,171	80,478	70,500	12,200	(58,300)
35238689-280034	35238689 280034 SPED:MOS PSY CON SER	9,274	27,151	16,750	12,200	(4,550)
37238689-280034	37238689 280034 SPED:PLA PSY CON SER	3,021	2,800	12,750	8,700	(4,050)
32189769-330001	32189769 330001 SPED-TRANSP DIRECTOR				81,350	81,350
32189769-330002	32189769 330002 SPED-TRANSP:ADMIN SUPPORT				81,581	81,581
32189769-330013	32189769 330013 SPED-TRANSPORTATION DRIVERS				441,220	441,220
32189769-330014	32189769 330014 SPED-TRANSP:TRAINER STIPEND				-	-
32189769-330017	32189769 330017 SPED-TRANSP:DRIVER SUBS				23,000	23,000
32189769-360013	32189769 360013 SPED-TRANSP:MONITORS				239,154	239,154
32189769-360017	32189769 360017 SPEDTRANSP:MONITOR SUBS				13,000	13,000
32489769-230042	32489769 230042 SPED-TRANSP:GENERAL SUPPLIES				20,000	20,000
32489769-330032	32489769 330032 SPED-TRANSPORTATION:FUEL/ELECTRIC				79,000	79,000
32489769-330040	32489769 330040 SPED-TRANSP:OFFICE SUPPLIES				5,000	5,000
32489769-330048	32489769 330048 SPED-TRANSP:SOFTWARE				4,800	4,800
32489769-330049	32489769 330049 SPED-TRANSP:HARDWARE				1,500	1,500
32489769-330095	32489769 330095 TRANSP:OTHER EXP				7,500	7,500
32289769-330032	32289769 330032 SPED:SYS WIDE-PUBLIC TRANSPORT	797,091	1,280,397	1,094,000	106,580	(987,420)
32292899-910034	32292899 910034 SPED:PUBLIC SCHOOL TUITION	87,272	219,890	220,862	253,132	32,270
32292899-920034	32292899 920034 SPED:PRIVATE O/S SCHOOL TUITIO	292,058	233,949	256,000	264,192	8,192
32292899-930034	32292899 930034 SPED-NON PUBLIC TUITION	242,094	256,203	355,945	712,814	356,869
32292899-940034	32292899 940034 SPED-COLLABORATIVE TUITION	-	-	-	149,870	149,870
TOTAL STUDENT SERVICES		8,569,664	9,729,319	9,913,575	11,138,954	1,225,379
GRAND TOTAL BUDGET		24,589,440	25,525,101	25,770,960	27,500,000	1,729,040

SOUTH HADLEY PUBLIC SCHOOLS

FY27 SUPERINTENDENT'S PROPOSED BUDGET

9 MILLION OVERRIDE BUDGET

Line Item Budget by Site/Program



FY27 PROPOSED BUDGET BY SITE				
	FY25	FY26	FY27	FY27-FY26
	Expenditures	Budget	Proposed	Change
Central Office	870,340	878,230	876,698	(1,532)
System Wide	1,840,151	1,644,351	1,797,134	152,783
High School	5,354,699	5,429,464	5,458,340	28,876
Middle School	2,990,575	3,295,370	3,540,317	244,947
Mosier School	2,313,044	2,270,048	2,242,308	(27,740)
Plains School	1,658,076	1,564,404	1,662,063	97,659
Vocational	768,897	775,516	784,186	8,670
Student Services	9,729,319	9,913,575	11,138,954	1,225,379
TOTAL	25,525,101	25,770,960	27,500,000	1,729,040

FY27 Proposed Budget Variances of +/- 5,000 (9 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
11199339-120001	CENTRAL-ADMINISTRATORS	322,377.12	315,359.00	(7,018.12)	Move part of Asst. Superintend Salary to Title I - COLA Increases
11199429-120013	CENTRAL-OTHER SUPPORT STAFF	340,016.51	348,811.00	8,794.49	COLA increases
11485539-145048	CENTRAL OFF:SOFTWARE	86,315.00	79,834.00	(6,481.00)	renegotiated PowerSchool Contract
12143319-230005	SALARY-TEACHER	268,442.00	324,521.00	56,079.00	Changed ML FTE from .6 to 1.0 based on needs
12400469-240044	TEXTBOOKS/CURRICULUM/SUPPLIES	44,300.00	29,255.01	(15,044.99)	reduction in amount to purchase curriculum
12183109-320006	LEAD NURSE	93,766.05	175,801.00	82,034.95	Mental Health Coordinator from ARPA to Local
12183429-320006	FLOAT NURSE		65,275.00	65,275.00	Float Nurse position moved from ARPA to Local
12483599-320042	NURSE'S SUPPLIES	5,200.00	10,416.00	5,216.00	AED Servicing, Replace outdata Audiometer, replace 1 AED
12189429-330013	SYS WIDE-BUS DRIVERS	39,408.07	-	(39,408.07)	Moved to the Special Education Transportation Department
12289759-330032	REGULAR ED TRANSP.	577,062.00	606,200.00	29,138.00	4.75% contract increase
12292759-330032	HOMELESS TRANS: INTO DISTRICT	60,000.00	-	(60,000.00)	moved to the Special Education Transportation Department
12299759-330032	HOMELESS TRANSP-OUT OF DISTRIC	30,000.00	45,000.00	15,000.00	Estimate based on current students being transported
12187449-411011	SYS-SUMMER CUST PART-TIME	12,000.00	17,000.00	5,000.00	Reduction in custodial positions in district increases to need for summer help
13104339-220001	HS-PRINCIPAL SALARY	333,542.09	338,545.00	5,002.91	COLA increases
13199319-230005	H.S.-TEACHERS	2,920,752.02	3,004,681.00	83,928.99	Add .6 Music Teacher, Step-Up COLA increases
13199349-230011	HS-SUBSTITUTE TEACHER	40,000.00	58,000.00	18,000.00	Increased based on historical expenditure
13292779-230023	HIGH:LPVEC PROGRAM	342,000.00	151,800.00	(190,200.00)	Reduction based on number of students graduating and available spaces at CTEC
13420519-230042	HS:TECH ED/IA INSTR.SUPPLIES	20,000.00	45,000.00	25,000.00	Vocational Supplies for Carpentry, Criminal Justice, and Design and Visual Arts
13709729-235095	HS:PD OTHER EXP	12,000.00	21,450.00	9,450.00	Increase in Professional Development
13485539-245048	HS:INSTR.SOFTWARE	44,000.00	37,050.00	(6,950.00)	Removed a subscription
13181319-250005	HS:LIBRARY-LIBRARIAN	68,688.00	74,496.00	5,808.00	Educational Advancement, Step-Up and COLA increases
13180399-270002	HS:GUIDANCE-CLERICAL	51,931.80	41,804.00	(10,127.80)	Retirement
13180319-270005	HS:GUIDANCE-TEACHER	280,744.48	287,651.00	6,906.52	Step-Up COLA increases
13199109-351007	HS:ATHL-COACHES	136,821.00	127,073.00	(9,748.01)	Removal of some stipends for positions that are Co-oped

FY27 Proposed Budget Variances of +/- 5,000 (9 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
13187429-411009	HS-CUSTODIAN	150,558.00	172,716.00	22,158.00	addition of a .5 custodial position
13288849-412070	HS:MNTCE-OIL/GAS	95,000.00	120,000.00	25,000.00	Increased utility costs
13288859-413071	HS:MNTCE-ELECTRICITY	148,000.00	160,000.00	12,000.00	Increased utility costs
14199419-230003	MID-PARAPROFESSIONALS	30,441.10	64,579.00	34,137.90	Addition of 2 Paraprofessionals
14199319-230005	MIDDLE-TEACHER	2,109,820.52	2,261,204.00	151,383.48	Positions moved from ARPA, Step & COLA increases
14400469-240044	MID-TEXTBOOKS	-	22,000.00	22,000.00	Math or ELA curriculum supplies
14485539-245048	MID:INSTR.SOFTWARE	8,000.00	13,730.00	5,730.00	Formative Assessment Software
14183429-320006	MID:NURSING-NURSE	86,885.16	69,530.00	(17,355.16)	Retirement
14289759-330032	MID-LATE BUS	21,700.00	10,500.00	(11,200.00)	Decrease to 1 afterschool bus
14184359-352008	MID:COCURRICULAR SALARIES	50,947.57	26,441.00	(24,506.57)	Reduction of Co-Curriculars
14187429-411009	MID-CUSTODIAN	145,222.80	181,723.00	36,500.20	addition of a .5 custodial position
14288849-412070	MID:MNTCE-OIL/GAS	57,500.00	65,000.00	7,500.00	Increased utility costs
14288859-413071	MID:MNTCE-ELECTRICITY	74,000.00	80,000.00	6,000.00	Increased utility costs
15104399-220002	MOS-CLERICAL	81,561.80	91,562.00	10,000.20	Step & COLA increases
15109319-230005	MOS:SPECIALISTS	94,433.00	-	(94,433.00)	Cut Math and ELA Coaching Positions
15199319-230005	MOS-TEACHER	1,411,441.80	1,359,226.00	(52,215.80)	Moved a teaching position to School Choice
15183429-320006	MOS:NURSING-NURSE	61,106.08	127,506.00	66,399.92	1:1 Nurse Required per IEP
15288859-413071	MOS:MNTCE-ELECTRICITY	44,000.00	50,000.00	6,000.00	Increased utility costs
17104399-220002	PLA-CLERICAL	78,058.52	83,182.00	5,123.48	Step & COLA increases
17199419-230003	PLAINS:ELEM.PARAPROF	7,034.07	-	(7,034.07)	Moved Lunch Recess Para to School Lunch
17102319-230005	PLA:KINDERGARTEN-TEACHER	409,480.00	391,650.00	(17,830.00)	Retirement after FY26 budget finalized
17199319-230005	PLAINS:ELEM TEACHERS	353,147.00	366,046.00	12,899.00	Step-Up/COLA increases
17183429-320006	PLA:NURSING-NURSE	66,663.00	136,080.00	69,417.00	1:1 Nurse Required per IEP
17187429-411009	PLA-CUSTODIAN	140,767.00	151,009.00	10,242.00	Step-Up COLA increases

FY27 Proposed Budget Variances of +/- 5,000 (9 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
17288859-413071	PLA:MNTCE-ELECTRIC	80,000.00	85,000.00	5,000.00	Increased utility costs
22289759-330032	VOC-PUBIL TRANSP	192,516.40	152,786.00	(39,730.40)	moved CTEC transportation to district's transportation department
22292899-910034	VOC:TUITION-PUBLIC SCHOOLS	583,000.00	631,400.00	48,400.00	estimated 2-3 additional students from FY26-FY27
32104339-210001	SPED:SYS WIDE-ADMINISTRATOR	251,380.59	221,748.00	(29,632.59)	.5 ETL Moved from SYS Wide to split on Mos/Skala Special Education Teacher lines
33199419-230003	SPED:HS-PARAPROFESSIONAL	140,255.02	88,866.00	(51,389.02)	Reduction of 2.5 paras
35199419-230003	SPED:MOS-PARAPROFESSIONALS	253,219.18	358,424.00	105,204.82	Increase of 5 paras
37199419-230003	SPED:PLAINS-PARAPROFESSIONALS	327,188.79	236,978.00	(90,210.78)	Reduction of 4 paras
33130319-230005	SPED:HS-TEACHER	1,075,974.23	1,176,573.00	100,598.77	.5 ETL from ARPA to Local and Step-Up/COLA Increases
34109319-230005	SPED:MID-SPECIALISTS	786,023.00	839,772.00	53,749.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases - Retirement
35109319-230005	SPED:MOS-SPECIALISTS	639,742.00	706,894.00	67,152.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases
37109319-230005	SPED:PLA-SPECIALISTS	476,446.00	590,716.00	114,270.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases - Addition of Special Education Teacher
34199459-230012	SPED:MID-SUB PARAPROF	16,250.00	8,000.00	(8,250.00)	Decrease based on historical information
33230679-230034	SPED:HS-PROF.TECH SERVICE	48,600.00	30,600.00	(18,000.00)	Reduction in hospital tutoring and a student attending Milestones
34199319-232005	SPED:MID-THERAPISTS	141,547.30	181,913.00	40,365.70	New hires for resignations at the end of FY25 and Step-Up/COLA Increases
35199319-232005	SPED:MOS-THERAPISTS	258,262.60	275,119.00	16,856.40	New hires for resignations at the end of FY25 and Step-Up/COLA Increases
37199319-232005	SPED:PLA-THERAPISTS	304,197.20	311,145.00	6,947.80	Step-Up/COLA Increases
33130419-232013	HS:THERAPY ASSTS	469,183.73	501,275.00	32,091.27	.5 ETA Increase - Step-Up/COLA Increases
34130419-232013	MID:ETA	243,011.57	219,143.00	(23,868.57)	Reduction of 1 ETA - Step-Up/COLA Increases
35130419-232013	MOS-ETA'S	400,571.90	434,414.00	33,842.11	Increase 1 ETA - Step-Up/COLA Increases
37130419-232013	PLA:ETA'S	338,410.64	406,653.00	68,242.36	Increase 2 ETA - Step-Up/COLA Increases
37191419-232013	PLA-SUMMER ETA'S	11,600.00	20,300.00	8,700.00	Increased need based on Special Education Department Info
32299689-232034	SPED:OOD-THER.CONTR SVC	9,142.00	15,812.00	6,670.00	SLP Services for and out of district placement
34299689-232034	SPED:MID-THERAPEUTIC CONTR.SVC	40,170.00	23,475.00	(16,695.00)	Reduction in Collaborative and Homebound Services
35299689-232034	SPED:MOS-THERAPEUTIC CONTR.SVC	184,163.00	355,085.00	170,922.00	Teacher of the Deaf for 5 Students, Increase cost for an RBT for a student, 1:1 nurse cost differential in case district can't hire due to specialized need

FY27 Proposed Budget Variances of +/- 5,000 (9 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
37299689-232034	SPED:PLA-THERAPEUTIC CONTR.SVC	19,230.00	38,250.00	19,020.00	Increase in Collaborative services
32485539-245048	SPED:SYS-INSTR.SOFTWARE	24,546.00	45,385.00	20,839.00	Multilingual Learner Curriculum, Executive Functioning Software, District Read and Write License
33138419-280005	SPED:H.S.-PSYCHOLOGISTS	-	48,631.00	48,631.00	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
34138419-280005	SPED:MID-PSYCHOLOGIST	-	48,631.00	48,631.00	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
33238689-280034	SPED:HS PSY CON SER	72,500.00	14,700.00	(57,800.00)	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
34238689-280034	SPED:MID PSY CON SER	70,500.00	12,200.00	(58,300.00)	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
32189769-330001	SPED-TRANSP DIRECTOR	-	81,350.00	81,350.00	New Transportation Department
32189769-330002	SPED-TRANSP:ADMIN SUPPORT	-	81,581.00	81,581.00	New Transportation Department
32189769-330013	SPED-TRANSPORTATION DRIVERS	-	441,220.00	441,220.00	New Transportation Department
32189769-330017	SPED-TRANSP:DRIVER SUBS	-	23,000.00	23,000.00	New Transportation Department
32189769-360013	SPED-TRANSP:MONITORS	-	239,154.00	239,154.00	New Transportation Department
32189769-360017	SPEDTRANSP:MONITOR SUBS	-	13,000.00	13,000.00	New Transportation Department
32489769-230042	SPED-TRANSP:GENERAL SUPPLIES	-	20,000.00	20,000.00	New Transportation Department
32489769-330032	SPED-TRANSPORTATION:FUEL/ELECTRIC	-	79,000.00	79,000.00	New Transportation Department
32489769-330040	SPED-TRANSP:OFFICE SUPPLIES	-	5,000.00	5,000.00	New Transportation Department
32489769-330095	TRANSP:OTHER EXP	-	7,500.00	7,500.00	New Transportation Department
32289769-330032	SPED:SYS WIDE-PUBLIC TRANSPORT	1,094,000.00	106,580.00	(987,420.00)	Moved to individual lines for Transportation Department
32292899-910034	SPED:PUBLIC SCHOOL TUITION	220,862.00	253,132.00	32,270.00	3.04% OSD increase and additional special differential for Vocational Students
32292899-920034	SPED:PRIVATE O/S SCHOOL TUITIO	256,000.00	264,192.00	8,192.00	3.04% OSD increase
32292899-930034	SPED-NON PUBLIC TUITION	355,945.27	712,814.00	356,868.73	3.04% OSD increase and 3 additional out of district placements
32292899-940034	SPED-COLLABORATIVE TUITION	-	149,870.00	149,870.00	Moved from Private School out of district placement to a Collaborative placement

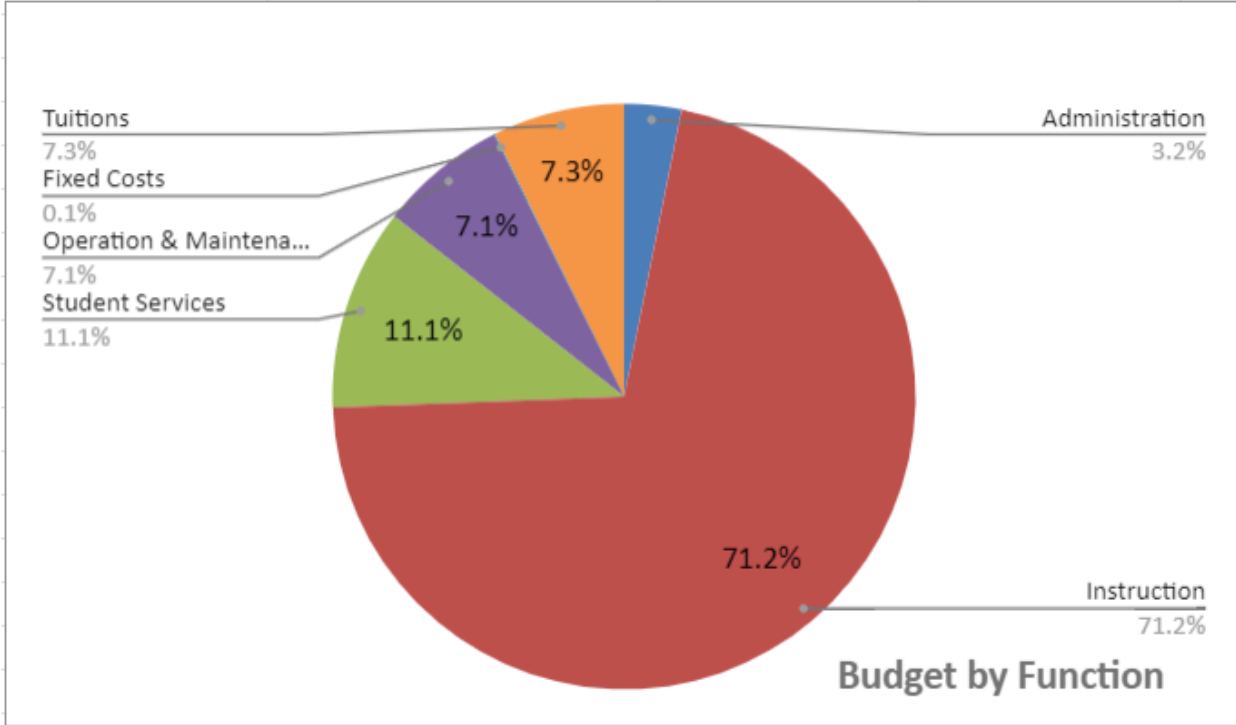
SOUTH HADLEY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED FY27 BUDGET \$11 MILLION OVERRIDE

FY27 SUPT PROPOSED BUDGET	\$27,500,460
FY26 TOWN APPROPRIATION	\$25,771,460
REQUESTED INCREASE	\$1,728,540
REQUESTED PERCENT INCREASE	6.71%
PERCENTAGE INCREASE FY28-FY31	4%

SOUTH HADLEY PUBLIC SCHOOLS

Total Budget by Function (\$ 11 million override)



FY2027 Total Budget by Function					
	FY25	FY26	FY27 Proposed	Difference	Percentage
Administration	866,100.13	875,969.63	869,645.00	(6,325)	3.16%
Instruction	18,784,038.20	18,770,280.37	19,590,930.00	820,650	71.24%
Student Services	3,013,181.98	2,897,229.83	3,064,229.00	166,999	11.14%
Operation & Maintenance	1,733,377.70	1,798,422.90	1,948,401.00	149,978	7.09%
Fixed Costs	13,750.00	13,750.00	15,387.00	1,637	0.06%
Tuitions	1,111,012.00	1,415,807.27	2,011,408.00	595,601	7.31%
Total	25,521,460	25,771,460	27,500,000	1,728,540	100%

SOUTH HADLEY PUBLIC SCHOOLS

FY27 SUPERINTENDENT'S PROPOSED BUDGET

\$11 MILLION OVERRIDE

LINE ITEM BUDGET



FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	OBJ	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
11299699-110025	11299699	110025	CENTRAL:SCHL COMM-PROF DUES	6,074	6,074	6,256	6,369	113
11499599-110042	11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	999	981	1,000	1,050	50
11200959-110095	11200959	110095	CENTRAL:COMPLIANCE AUDIT	4,000	5,000	5,500	5,000	(500)
11299959-110095	11299959	110095	CENTRAL:HEC ADMIN	5,873	5,754	6,000	6,600	600
11299679-110095	11299679	110095	CENTRAL:SUPERINTENDENT SEARCH	-	-	-	-	-
11299999-110095	11299999	110095	CENTRAL:OTHER EXPENSES	4,058	7,283	7,000	5,200	(1,800)
11199339-120001	11199339	120001	CENTRAL-ADMINISTRATORS	310,478	322,377	322,377	311,424	(10,953)
11199409-120011	11199409	120011	CENTRAL-CLERICAL SUB/OT	2,811	-	-	-	-
11199429-120013	11199429	120013	CENTRAL-OTHER SUPPORT STAFF	322,658	369,599	340,017	349,668	9,651
11299499-120026	11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-
11299799-120029	11299799	120029	CENTRAL-LEASE/MNTCE COPIER	11,855	13,007	12,000	10,800	(1,200)
11299569-140020	11299569	140020	CENTRAL-POSTAGE	3,534	3,084	4,000	4,000	-
11499559-140040	11499559	140040	CENTRAL-OFFICE SUPPLIES	3,681	2,023	6,000	5,000	(1,000)
11799959-140095	11799959	140095	CENTRAL-OTHER EXP	8,260	8,314	7,000	7,650	650
11200779-142034	11200779	142034	TSA ADMINISTRATIVE FEES	1,466	1,387	1,700	1,700	-
11200789-142034	11200789	142034	PERS.OFFICE:RECRUITMENT MBRSHP	5,450	5,749	6,065	9,065	3,000
11232679-143034	11232679	143034	CENTRAL:LABOR ATTY SERVICES	38,000	38,000	38,000	38,000	-
11232779-143034	11232779	143034	CENTRAL:OTHER LEGAL SERVICES	-	95	3,500	3,500	-
11285679-145034	11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-
11485539-145048	11485539	145048	CENTRAL OFF:SOFTWARE	63,288	57,856	86,315	79,834	(6,481)
11485539-145049	11485539	145049	CENTRAL OFF:HARDWARE	49	959	1,000	1,000	-
11785959-145095	11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-
11709729-235095	11709729	235095	CTRL-PROF DEV OTHER EXP	5,424	7,583	9,500	13,500	4,000
11485539-245048	11485539	245048	SYS:APPS SOFTWARE	-	-	-	-	-
11288869-413074	11288869	413074	CENTRAL:MNTCE-TELEPHONE	13,752	15,215	15,000	14,260	(740)
TOTAL CENTRAL OFFICE			811,712	870,340	878,230	873,620	(4,610)	

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION		FY24	FY25	FY26	FY27	FY27-FY26
				EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE
12299789-120034	12299789	120034	SYS WIDE-ADVERTISING	2,125	2,479	3,000	3,000	-
12285539-145048	12285539	145048	SYS-504 SOFTWARE SUPPORT	-	-	-	-	-
12143319-230005	12143319	230005	SALARY-TEACHER	255,452	268,640	268,442	325,307	56,865
12199359-230005	12199359	230005	TEACHER ATTENDANCE INCENTIVES	-	-	-	-	-
12199389-230005	12199389	230005	SYS WIDE-SICK BUY BACK	3,000	38,092	20,000	20,000	-
12199349-230011	12199349	230011	SYS-SUB TEACHERS	-	-	-	-	-
12243689-230034	12243689	230034	SYS:ESL-CONTRACTED SVC	7,482	1,413	1,000	3,000	2,000
12443519-230042	12443519	230042	SYS:ELL INSTR SUPPLIES	-	-	-	-	-
12100359-235003	12100359	235003	SYS-P.D.PARA SALARY	-	-	-	-	-
12185319-235005	12185319	235005	SYS:PD TCHRS	-	-	-	-	-
12100739-235011	12100739	235011	CURR.DEVEL.SUBS	252	-	3,000	3,000	-
12199349-235011	12199349	235011	SYS-PROF DEV SUBS	-	-	-	-	-
12100739-235014	12100739	235014	CURR.DEVEL.WORK	14,793	463	-	-	-
12109109-235014	12109109	235014	STIPENDS-MENTORS	120	750	2,000	4,000	2,000
12199359-235014	12199359	235014	SYS-PROF DEV STIPENDS	480	514	1,250	1,200	(50)
12299729-235034	12299729	235034	SYS WIDE-PROF.DEVELOPMENT SVC	7,929	225	-	-	-
12299749-235034	12299749	235034	SYS WIDE-COURSE REIMBURSEMENT	8,489	2,829	30,000	30,000	-
12409729-235043	12409729	235043	SYS-PROF DEV SUPPLIES	-	-	-	600	600
12709729-235095	12709729	235095	SYS:PD OTHER EXP	2,100	2,077	4,500	4,600	100
12788729-235095	12788729	235095	SYS:MTN PD OTHER EXP	-	-	-	-	-
12400469-240044	12400469	240044	TEXTBOOKS/CURRICULUM/SUPPLIES	1,940	21,967	44,300	29,255	(15,045)
12285679-245034	12285679	245034	SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
12485539-245048	12485539	245048	SYS WIDE:INSTR.SOFTWARE	77,137	87,002	57,000	57,000	-
12485539-245049	12485539	245049	SYS WIDE:INSTR.HARDWARE	2,788	7,063	65,000	65,000	-
12785959-245095	12785959	245095	SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-
12183109-320006	12183109	320006	LEAD NURSE STIPEND	88,392	101,373	93,766	175,819	82,053
12183429-320006	12183429	320006	FLOAT NURSE	-	-	-	65,435	65,435
12183429-320013	12183429	320013	NURSING ASST.	-	-	-	-	-
12283679-320034	12283679	320034	SYS WIDE:NURSING-PHYSICIAN	43,348	29,565	5,000	5,000	-
12483599-320042	12483599	320042	NURSE'S SUPPLIES	5,000	5,000	5,200	10,416	5,216
12189429-330013	12189429	330013	SYS WIDE-BUS DRIVERS	4,165	4,301	39,408	-	(39,408)
12200759-330032	12200759	330032	504 TRANSPORTATION	40,949	42,952	-	-	-
12289759-330032	12289759	330032	REGULAR ED TRANSP.	745,526	776,584	577,062	606,200	29,138
12292759-330032	12292759	330032	HOMELESS TRANS: INTO DISTRICT	9,244	110,310	60,000	-	(60,000)
12299759-330032	12299759	330032	HOMELESS TRANSP-OUT OF DISTRIC	120,182	450	30,000	45,000	15,000
12789759-330032	12789759	330032	SCHOOL VANS	9,094	12,624	5,000	5,000	-
12100429-360023	12100429	360023	PUBLIC SAFETY OFFICER	-	-	-	-	-
12188429-411010	12188429	411010	CUST OVERTIME-MTN/CUST	-	-	-	-	-
12187449-411011	12187449	411011	SYS-SUMMER CUST PART-TIME	11,216	16,960	12,000	17,000	5,000
12487959-411042	12487959	411042	SYS-UNIFORMS/ALLOWANCE	4,025	4,281	5,000	5,000	-
12288539-413074	12288539	413074	SYS:COMPUTER LINE	42,000	42,000	42,000	46,000	4,000
12288869-413074	12288869	413074	SYS WIDE:MNTCE-TELEPHONE	-	-	-	-	-
12488639-421043	12488639	421043	SYS-GROUND SUPPLIES	-	-	-	-	-
12488829-421043	12488829	421043	GROUNDS TOOLS/SM EQUIP	-	-	-	-	-
12188339-422001	12188339	422001	SYS WIDE-FACILITES DIRECTOR	-	-	-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
12288679-422029	12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	-	-	3,000	300	(2,700)
12488639-422042	12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	-	-	-	-	-
12488829-422042	12488829	422042	SYS-TOOLS/SMALL EQUIP	-	-	-	-	-
12488709-422095	12488709	422095	SYS WIDE:MTN-OTHER EXP	1,300	1,300	2,200	2,200	-
12288819-423022	12288819	423022	SYS:INSTR.EQUIP MNTC	-	-	-	-	-
12288809-430033	12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	-	1,093	-	-	-
12285539-440022	12285539	440022	TELEPHONE MTN SVC	15,604	16,088	17,000	17,000	-
12485539-440022	12485539	440022	NETWORKING/TELECOMM. HARDWARE	2,564	474	5,000	5,000	-
12485959-440022	12485959	440022	NETWORK SOFTWARE	2,159	2,395	5,000	3,300	(1,700)
12185109-445013	12185109	445013	SYS:TECH DIRECTOR	-	79,533	79,533	80,925	1,392
12185429-445013	12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	201,071	134,857	134,940	137,724	2,784
12191429-445013	12191429	445013	SYS-SUMMER PART-TIME WORK	-	-	-	-	-
12285819-445023	12285819	445023	TECH MTN:CONTR.	3,096	6,201	5,000	5,000	-
12485819-445043	12485819	445043	TECH MTN:SUPPLIES	564	1,989	3,000	3,000	-
12785819-445095	12785819	445095	TECH MTN:OTHER EXP	2,000	2,000	2,000	2,000	-
12299779-520023	12299779	520023	INSURANCE	1,868	1,868	2,000	2,000	-
12190429-550013	12190429	550013	SYS-CROSSING GUARDS	12,732	12,440	11,600	13,187	1,587
12490649-550042	12490649	550042	SYS-CROSSING GUARD SUPPLIES	-	-	150	200	50
TOTAL SYSTEM WIDE			1,750,186	1,840,151	1,644,351	1,798,668	154,317	

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
13104339-220001	13104339	220001 HS-PRINCIPAL SALARY	273,893	336,131	333,542	339,379	5,837
13104399-220002	13104399	220002 HS-OFFICE CLERICAL SALARY	36,326	39,818	96,375	98,009	1,634
13104429-220003	13104429	220003 HS:OFFICE PARAS	3,000	3,000	-	3,053	3,053
13104399-220010	13104399	220010 HS-PRIN CLERICAL OT	-	-	-	-	-
13299569-220020	13299569	220020 HS-POSTAGE	2,000	500	3,500	3,500	-
13499499-220026	13499499	220026 HS-PRINTING/BINDING	1,287	1,316	1,200	1,100	(100)
13404559-220040	13404559	220040 HS-PRIN OFFICE SUPPLIES	17	300	300	330	30
13700779-220095	13700779	220095 HS:REACCREDITATION	3,975	-	-	-	-
13799959-220095	13799959	220095 HS:PRIN-OTHER EXP	1,650	4,344	3,500	3,500	-
13109109-222014	13109109	222014 HS-DEPT.HEAD STIPENDS	44,828	44,828	40,455	41,163	708
13199419-230003	13199419	230003 HS-PARAPROFESSIONAL	28,250	30,297	30,407	30,882	475
13191319-230005	13191319	230005 HS-SUMMER TEACHERS	-	-	-	-	-
13199319-230005	13199319	230005 H.S.-TEACHERS	2,616,980	2,843,801	2,920,752	3,011,968	91,216
13100359-230008	13100359	230008 HS-DETENTION PROGRAM	-	-	-	-	-
13100419-230010	13100419	230010 HS:PARA-OT/SUPPLEMENTAL	1,433	624	1,700	1,000	(700)
13100349-230011	13100349	230011 HS:TCHR SUBS (PARA)	1,920	8,887	2,500	2,500	-
13199349-230011	13199349	230011 HS-SUBSTITUTE TEACHER	57,126	70,638	40,000	58,000	18,000
13143359-230015	13143359	230015 HS:ESL TUTORING	-	-	-	-	-
13199359-230015	13199359	230015 HS-REG ED TUTORING	-	650	4,500	9,324	4,824
13100359-230016	13100359	230016 HS:OTHER INSTR.PAY	-	-	-	-	-
13292779-230023	13292779	230023 HIGH:LPVEC PROGRAM	383,700	346,745	342,000	151,800	(190,200)
13299679-230023	13299679	230023 EARLY COLLEGE PROG-CONTR SVC	-	-	-	-	-
13299779-230023	13299779	230023 HS_OTHER CONTR SERVICE	900	2,236	1,500	2,500	1,000
13299799-230029	13299799	230029 HS-LEASE OF EQUIP	21,806	25,207	25,650	27,200	1,550

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
13200929-230030	13200929 230030 HS:FIELD TRIPS-TRANSP	1,511	400	2,000	1,248	(752)
13700929-230030	13700929 230030 HS:FIELD TRIPS-OTHER EXP	130		150	150	-
13243689-230034	13243689 230034 HS-ESL CONTR.SVC	500	161	2,500	2,500	-
13410519-230042	13410519 230042 HS:ENGLISH-INST.SUPPLIES	293	1,514	2,000	2,000	-
13411519-230042	13411519 230042 HS:SCIENCE-INST.SUPPLIES	4,596	4,769	5,000	5,000	-
13412519-230042	13412519 230042 HS:MATH-INST.SUPPLIES	387	714	2,000	2,000	-
13413519-230042	13413519 230042 HS:SOCIAL STUDIES-INST.SUPPLIE	394	192	2,000	2,000	-
13414519-230042	13414519 230042 HS:WORLD LANGUAGE-INST.SUPPLIE	163	345	2,000	2,000	-
13415519-230042	13415519 230042 HS:PHYSICAL ED-INST.SUPPLIES	2,529	2,117	2,000	2,000	-
13416519-230042	13416519 230042 HS:ART-INST.SUPPLIES	4,025	2,619	4,000	4,000	-
13417519-230042	13417519 230042 HS:MUSIC-INST.SUPPLIES	2,266	1,883	2,000	2,000	-
13420519-230042	13420519 230042 HS:TECH ED/IA INSTR.SUPPLIES	23,118	22,867	20,000	45,000	25,000
13421519-230042	13421519 230042 HS:CUL-INST.SUPPLIES	16,991	14,710	20,000	20,000	-
13481579-230042	13481579 230042 HS:LIBRARY-BOOKS/SUPPLIES	3,404	3,273	5,500	6,000	500
13499599-230043	13499599 230043 HS-GENERAL SUPPLIES	11,437	12,231	10,000	11,000	1,000
13399829-230060	13399829 230060 HS-EQUIP (MINOR)	-	1,500	1,500	2,000	500
13700959-230095	13700959 230095 HS:INSTR OTHER EXP	3,300	1,994	2,000	3,500	1,500
13799959-230095	13799959 230095 HS:OTHER EXP-GRAD	7,379	6,021	7,500	8,500	1,000
13199349-235011	13199349 235011 HS-PROF DEV SUBS	1,425	1,225	1,500	-	(1,500)
13199359-235014	13199359 235014 HS:P.D.STIPENDS	-	-	1,500	1,500	-
13299729-235034	13299729 235034 HS-PROF DEV CONTR.SVC	1,800	1,800	2,000	2,000	-
13709729-235095	13709729 235095 HS:PD OTHER EXP	10,302	9,702	12,000	21,450	9,450
13400469-240044	13400469 240044 HS:TEXTBOOKS	-	-	-	-	-
13485539-245048	13485539 245048 HS:INSTR.SOFTWARE	41,789	38,571	44,000	37,050	(6,950)

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
13485539-245049 13485539 245049	HS:INSTR.HARDWARE	449		5,000	5,000	-
13181319-250005 13181319 250005	HS:LIBRARY-LIBRARIAN	61,935	68,538	68,688	74,679	5,991
13180399-270002 13180399 270002	HS:GUIDANCE-CLERICAL	48,494	51,582	51,932	41,907	(10,025)
13180319-270005 13180319 270005	HS:GUIDANCE-TEACHER	265,670	278,183	280,744	288,347	7,603
13180359-270005 13180359 270005	HS:GUIDANCE-TCHR ADD'L PAY	3,226	3,834	3,862	3,977	115
13280779-270034 13280779 270034	HS:GUIDANCE-CONTR SVC	4,558	4,059	7,375	7,850	475
13480599-270042 13480599 270042	HS:GUIDANCE-SUPPLIES	498		1,000	1,000	-
13480509-270047 13480509 270047	HS:GUIDANCE-TESTING SUPPLIES	1,048	1,441	2,000	2,500	500
13780959-270095 13780959 270095	HS-GUIDANCE OTHER EXP	480	400	-	-	-
13183429-320006 13183429 320006	HS:NURSING-NURSE	53,598	52,789	61,106	64,592	3,486
13191429-320006 13191429 320006	HS:SUMMER NURSE	-		-	-	-
13183449-320011 13183449 320011	HS:NURSE-SUB NURSE/ADD'L TIME	-	1,420	1,000	2,000	1,000
13483599-320042 13483599 320042	HS:NURSING-SUPPLIES	1,402	1,358	2,100	2,200	100
13184109-351007 13184109 351007	ATHLETIC TRAINER	-	150	-	-	-
13184329-351007 13184329 351007	ATHLETIC DIRECTOR	99,871	102,512	102,812	102,879	67
13199109-351007 13199109 351007	HS:ATHL-COACHES	123,969	130,626	136,821	127,386	(9,435)
13299679-351014 13299679 351014	HS:ATHL-EMT/POLICE	7,487	8,498	9,085	12,000	2,915
13299819-351022 13299819 351022	HS:ATHL-EQUIP REPAIRS	3,700	2,169	3,700	4,000	300
13299429-351023 13299429 351023	HS:ATHL-OFFICIALS	8,044	10,068	10,000	12,000	2,000
13299759-351032 13299759 351032	HS:ATHL-TRANSPORTATION	57,259	51,618	24,000	28,500	4,500
13299679-351034 13299679 351034	HS:ATHL-CONTR.SVC	1,013	8,925	16,400	16,500	100
13499609-351042 13499609 351042	HS:ATHL-SUPPLIES	13,771	9,873	11,500	11,500	-
13499609-351043 13499609 351043	HS:ATHL-UNIFORMS	22,802	12,344	8,000	8,000	-
13799959-351095 13799959 351095	HS:ATH OTHER EXP	12,465	12,024	15,670	14,361	(1,309)

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
13184359-352008	13184359	352008	HS-COCURRICULAR SALARIES	79,716	85,604	70,982	72,224	1,243
13284619-352032	13284619	352032	HS:CO CURR-TRANSPORTATION	6,451	6,744	7,500	7,500	-
13284619-352034	13284619	352034	HS:CO CURR CONTRACT SERVICES	1,376	1,056	1,000	1,000	-
13484959-352042	13484959	352042	HS-CO CURR UNIFORMS	-	-	1,000	1,000	-
13784619-352095	13784619	352095	HS:CO CURR-OTHER EXPENSES	4,216	4,973	6,000	6,000	-
13400829-360043	13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	1,384	-	1,800	1,800	-
13187429-411009	13187429	411009	HS-CUSTODIAN	148,163	128,218	150,558	168,124	17,566
13187429-411010	13187429	411010	HS-CUSTODIAL OVERTIME	8,158	11,697	4,000	5,000	1,000
13187439-411011	13187439	411011	HS-SUB CUSTODIAN	-	19,035	2,000	2,000	-
13487629-411042	13487629	411042	HS-CUSTODIAL SUPPLIES	12,913	8,532	8,500	10,000	1,500
13288849-412070	13288849	412070	HS:MNTCE-OIL/GAS	85,000	136,838	95,000	120,000	25,000
13288859-413071	13288859	413071	HS:MNTCE-ELECTRICITY	138,041	170,496	148,000	160,000	12,000
13288949-413073	13288949	413073	HS:MNTCE-WATER/SEWER	4,019	4,911	5,000	5,500	500
13488639-421043	13488639	421043	HS:GROUNDS SUPPLIES	-	-	1,000	1,000	-
13288679-422029	13288679	422029	HS:MNTCE-CONTRACTED SERVICE	95,637	64,980	90,000	90,000	-
13488639-422042	13488639	422042	HS:MNTCE-SUPPLIES	10,901	7,819	8,500	8,500	-
13488829-422042	13488829	422042	HS:TOOLS/SMALL EQUIP	361	494	500	500	-
13488709-422095	13488709	422095	HS:MTN OTHER EXP	123	59	300	500	200
13288819-423022	13288819	423022	HS:INSTR.EQUIP.MNTC	3,075	2,900	3,500	3,500	-
13288819-423122	13288819	423122	HS:MNTCE-EQUIP REPAIRS	-	-	500	750	250
TOTAL HIGH SCHOOL			5,008,101	5,354,699	5,429,464	5,464,182	34,718	

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
14104339-220001	14104339	220001	MID-PRINCIPAL SALARY	207,168	214,536	213,000	215,710	2,710
14104399-220002	14104399	220002	MID-CLERICAL SALARY	171,365	184,844	132,765	136,892	4,127
14104399-220010	14104399	220010	MID-PRIN CLERICAL OT			-	-	-
14104409-220011	14104409	220011	MID-SUB CLERICAL			-	-	-
14104429-230003	14104429	230003	MID - OFFICE SUB CALLER	3,000	3,000	-	3,053	3,053
14299569-220020	14299569	220020	MID-POSTAGE	2,000	2,000	-	2,000	2,000
14499499-220026	14499499	220026	MID-PRINTING/BINDING			-	-	-
14404559-220040	14404559	220040	MID-PRIN OFFICE SUPPLIES	34	-	750	1,000	250
14799959-220095	14799959	220095	MID-PRIN OTHER EXP	876	526	1,000	1,250	250
14485539-225048	14485539	225048	MID:PRIN SOFTWARE			-	-	-
14199419-230003	14199419	230003	MID-PARAPROFESSIONALS	28,885	29,691	30,441	64,736	34,295
14109319-230005	14109319	230005	MID:SPECIALISTS		33,819	-	-	-
14191319-230005	14191319	230005	MID:SUMMER-TEACHER			-	-	-
14199319-230005	14199319	230005	MIDDLE-TEACHER	2,228,291	1,730,191	2,109,821	2,329,896	220,075
14100109-230008	14100109	230008	MID-INSTR.STIPENDS			-	-	-
14100419-230010	14100419	230010	MID:PARA-OT/SUPPLEMENTAL	-	6	-	1,250	1,250
14100349-230011	14100349	230011	MID:TCHR SUBS (PARAS)	7,720	5,500	2,500	6,000	3,500
14199349-230011	14199349	230011	MID-SUB TEACHERS	81,753	78,124	35,000	35,000	-
14199459-230012	14199459	230012	MID:SUB PARAPROF			-	-	-
14124109-230015	14124109	230015	MID:AFTERSCHOOL PROGRAM			-	-	-
14143359-230015	14143359	230015	MID:ESL TUTORING	(367)		-	-	-
14199359-230015	14199359	230015	MID-REG ED TUTORING	-	1,645	4,500	4,500	-
14299779-230023	14299779	230023	MID-INSTR. CONTR SVC	950		950	1,100	150

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG			FY24	FY25	FY26	FY27	FY27-FY26	
ACCOUNT DESCRIPTION			EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE	
14299799-230029	14299799	230029	MID-LEASE OF EQUIP	24,138	23,235	24,260	25,000	740
14200929-230030	14200929	230030	MID:FIELD TRIPS-TRANSP			-	-	-
14200779-230034	14200779	230034	MID:INSTR CONTR SERVICES			-	-	-
14243689-230034	14243689	230034	MID-ESL CONTR.SVC	650	368	4,000	4,000	-
14416519-230042	14416519	230042	MID:ART-INST.SUPPLIES			3,000	3,000	-
14417519-230042	14417519	230042	MID:MUSIC-INST.SUPPLIES			-	-	-
14481579-230042	14481579	230042	MID:LIBRARY-BOOKS/SUPPLIES	5,362	4,311	5,275	5,500	225
14499519-230042	14499519	230042	MID-INSTR.SUPPLIES	13,422	9,602	12,660	15,000	2,340
14499599-230043	14499599	230043	MID-GENERAL SUPPLIES	13,932	11,352	12,250	12,250	-
14399829-230060	14399829	230060	MID-EQUIP (MINOR)	-	-	-	-	-
14700959-230095	14700959	230095	MID-INSTR OTHER EXP	-	-	-	-	-
14199349-235011	14199349	235011	MID-PROF DEV SUBS	1,055	210	-	4,200	4,200
14299729-235034	14299729	235034	MID-PROF DEV CONTR.SVC	-	-	-	-	-
14709729-235095	14709729	235095	MID:PD OTHER EXP	1,052	2,177	7,500	7,450	(50)
14400469-240044	14400469	240044	MID-TEXTBOOKS			-	22,000	22,000
14485539-245048	14485539	245048	MID:INSTR.SOFTWARE	9,682	9,035	8,000	13,730	5,730
14485539-245049	14485539	245049	MID:INSTR.HARDWARE			-	-	-
14181319-250005	14181319	250005	MID:LIBRARY-TEACHER	88,010	91,161	91,161	92,724	1,563
14180319-270005	14180319	270005	MID:GUIDANCE-TEACHER	75,371	75,693	76,463	80,952	4,489
14480509-270047	14480509	270047	MID:GUID-TESTING SUPPLIES			-	-	-
14183429-320006	14183429	320006	MID:NURSING-NURSE	82,534	87,304	86,885	69,700	(17,185)
14183449-320011	14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME		669	1,000	2,000	1,000
14483599-320042	14483599	320042	MID:NURSING-SUPPLIES	2,042	2,196	2,100	2,200	100

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG			FY24	FY25	FY26	FY27	FY27-FY26	
EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE				
14289759-330032	14289759	330032	MID-LATE BUS	14,020	13,529	21,700	10,500	(11,200)
14184109-352008	14184109	352008	MID:AFTER-SCHOOL PROGRAMS	5,020	5,020	5,020	5,108	88
14184359-352008	14184359	352008	MID:COCURRICULAR SALARIES	40,739	31,857	50,948	26,506	(24,442)
14400829-360043	14400829	360043	MID:SECURITY-EQUIP/SUPPLIES			-	1,600	1,600
14700959-360095	14700959	360095	MID:SECURITY-OTHER EXP			-	-	-
14187429-411009	14187429	411009	MID-CUSTODIAN	182,642	143,154	145,223	179,688	34,465
14187429-411010	14187429	411010	MID CUSTODIAL-OVERTIME	3,173	2,155	1,000	2,000	1,000
14187439-411011	14187439	411011	MID-SUB CUSTODIAN	5,814	-	3,000	3,000	-
14487629-411042	14487629	411042	MID-CUSTODIAN SUPPLIES	8,349	1,995	9,000	10,000	1,000
14288849-412070	14288849	412070	MID:MNTCE-OIL/GAS	47,830	57,139	57,500	65,000	7,500
14288859-413071	14288859	413071	MID:MNTCE-ELECTRICITY	70,107	80,894	74,000	80,000	6,000
14288949-413073	14288949	413073	MID:MNTCE-WATER/SEWER	5,604	5,753	6,000	6,200	200
14288869-413074	14288869	413074	MID:MNTCE-TELEPHONE			-	-	-
14488639-421043	14488639	421043	MID:GROUNDS SUPPLIES	75	417	1,000	1,000	-
14288679-422029	14288679	422029	MID:MNTCE-CONTRACTED SERVICE	31,950	36,453	45,000	45,000	-
14293679-422029	14293679	422029	MID:POOL MTN CONTR SVC			-	-	-
14293639-422042	14293639	422042	MID:POOL-MNTCE SUPPLIES			-	-	-
14488639-422042	14488639	422042	MID:MNTCE-SUPPLIES	6,978	8,543	9,500	9,500	-
14488829-422042	14488829	422042	MID:TOOLS/SMALL EQUIP	599	530	500	500	-
14488709-422095	14488709	422095	MID:MTN OTHER EXPENSE	70	69	200	200	-
14288819-423022	14288819	423022	MID:INSTR.EQUIP MNTC	-	1,248	-	-	-
14288819-423122	14288819	423122	MID:MNTCE-EQUIP REPAIRS	1,786	625	500	750	250
TOTAL MIDDLE SCHOOL			3,473,679	2,990,575	3,295,370	3,608,645	313,275	

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
15104339-220001	15104339	220001	MOS-PRINCIPAL	204,381	216,808	216,807	218,765	1,958
15104399-220002	15104399	220002	MOS-CLERICAL	72,132	79,449	81,562	91,787	10,225
15103429-220003	15103429	220003	MOS:OFFICE PARAS	3,444	3,000	-	3,052	3,052
15104399-220010	15104399	220010	MOS-PRIN CLERICAL OT			-	-	-
15104409-220011	15104409	220011	MOS-SUB CLERICAL			-	-	-
15299569-220020	15299569	220020	MOS-POSTAGE	764	938	1,200	1,300	100
15404559-220040	15404559	220040	MOS-PRIN OFFICE SUPPLIES	100	51	500	600	100
15799959-220095	15799959	220095	MOS-PRIN OTHER EXP	261	395	500	600	100
15485539-225049	15485539	225049	MOS:PRIN HARDWARE			-	-	-
15199419-230003	15199419	230003	MOS-PARAPROFESSIONAL	(1,234)	105	-	-	-
15109319-230005	15109319	230005	MOS:SPECIALISTS	205,122	111,296	94,433	-	(94,433)
15191319-230005	15191319	230005	MOS:SUMMER PROGRAMS-TEACHERS			-	-	-
15199319-230005	15199319	230005	MOS-TEACHER	1,178,768	1,456,681	1,411,442	1,268,334	(143,108)
15100109-230008	15100109	230008	MOS-INSTR.STIPENDS	-	-	2,000	2,000	-
15100419-230010	15100419	230010	MOS:PARA-OT/SUPPLEMENTAL	3,352	315	4,000	4,000	-
15100349-230011	15100349	230011	MOS:TCHR SUBS (PARAS)	10,740	7,800	6,000	8,000	2,000
15199349-230011	15199349	230011	MOS-SUB TEACHERS	26,270	26,210	12,500	15,000	2,500
15199459-230012	15199459	230012	MOS-SUB PARAPROF	273	440	-	500	500
15124109-230015	15124109	230015	MOS:AFTER SCHOOL PROGRAM			-	-	-
15143359-230015	15143359	230015	MOS:ESL TUTORING	(350)		-	-	-
15199359-230015	15199359	230015	MOS-REG ED TUTORING			-	-	-
15100359-230016	15100359	230016	MOS:OTHER INSTR.PAY			-	-	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
15299799-230029 15299799	230029 MOS-LEASE OF EQUIP	7,046	10,949	9,920	12,500	2,580
15243689-230034 15243689	230034 MOS-ESL CONTR.SVC	750	385	8,500	8,500	-
15415519-230042 15415519	230042 MOS:PHYSICAL ED-INST.SUPPLIES			500	-	(500)
15418519-230042 15418519	230042 MOS:READING-INST.SUPPLIES			-	500	500
15481579-230042 15481579	230042 MOS:LIBRARY-BOOKS/SUPPLIES	-	-	500	1,000	500
15499519-230042 15499519	230042 MOS-INSTR.SUPPLIES	22,979	19,473	19,000	23,650	4,650
15499599-230043 15499599	230043 MOS-GENERAL SUPPLIES	4,379	6,806	10,000	11,000	1,000
15700959-230095 15700959	230095 MOS-INSTR OTHER EXP	-	-	-	-	-
15185319-235005 15185319	235005 MOS:PD TCHR			-	-	-
15199349-235011 15199349	235011 MOS-PROF DEV SUBS	3,500	2,150	1,500	1,500	-
15199359-235014 15199359	235014 MOS:P.D.STIPENDS			-	-	-
15299729-235034 15299729	235034 MOS-PROF DEV CONTR.SVC	-	-	-	-	-
15409729-235043 15409729	235043 MOS:PD SUPPLIES			-	-	-
15709729-235095 15709729	235095 MOS:PD OTHER EXP	365	1,250	4,000	6,250	2,250
15400469-240044 15400469	240044 MOS-TEXTBOOKS			-	-	-
15485539-245048 15485539	245048 MOS:INSTR.SOFTWARE	4,055	3,015	4,550	6,000	1,450
15485539-245049 15485539	245049 MOS:INSTR.HARDWARE			-	-	-
15181419-250003 15181419	250003 MOS:LIBRARY-PARAPROF	24,999	28,022	30,746	32,012	1,266
15480509-270047 15480509	270047 MOS:GUIDANCE-TESTING SUPPLIES			-	-	-
15183429-320006 15183429	320006 MOS:NURSING-NURSE	64,821	57,589	61,106	127,820	66,714
15183449-320011 15183449	320011 MOS:NURSE-SUB NURSE/ADD'L TIME	100	2,396	1,000	2,000	1,000
15483599-320042 15483599	320042 MOS:NURSING-SUPPLIES	415	1,365	2,100	2,200	100

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
15184359-352008	15184359	352008	MOS:COCURRICULAR SALARIES	4,234	2,466	3,180	7,125	3,945
15484619-352042	15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES			-	-	-
15187429-411009	15187429	411009	MOS-CUSTODIAN	147,363	146,498	152,752	156,521	3,769
15187429-411010	15187429	411010	MOS CUSTODIAL-OVERTIME	1,080	2,042	1,000	1,500	500
15187439-411011	15187439	411011	MOS-SUB CUSTODIAN	-	-	2,000	2,000	-
15487629-411042	15487629	411042	MOS-CUSTODIAL SUPPLIES	1,829	7,466	9,000	10,000	1,000
15288849-412070	15288849	412070	MOS:MNTCE-OIL/GAS	28,964	31,955	34,000	36,000	2,000
15288859-413071	15288859	413071	MOS:MNTCE-ELECTRICITY	40,852	47,954	44,000	50,000	6,000
15288949-413073	15288949	413073	MOS:MNTCE-WATER/SEWER	6,074	7,912	6,700	8,000	1,300
15488639-421043	15488639	421043	GROUNDS		8	-	-	-
15288679-422029	15288679	422029	MOS:MNTCE-PROF.technical	11,848	29,127	26,000	26,000	-
15488639-422042	15488639	422042	MOS:MNTCE-SUPPLIES	893	652	5,000	5,000	-
15488829-422042	15488829	422042	MOS:TOOLS/SMALL EQUIP	-	-	400	400	-
15488709-422095	15488709	422095	MOS:MTN OTHER EXP	80	75	150	150	-
15288819-423022	15288819	423022	MOS:INSTR.EQUIP MNTC			1,000	-	(1,000)
15288819-423122	15288819	423122	MOS:MNTCE-EQUIP REPAIRS	195	-	500	750	250
TOTAL MOSIER			2,080,845	2,313,044	2,270,048	2,152,316	(117,732)	

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
17104339-220001	17104339	220001	PLA-PRINCIPAL	200,130	213,973	212,297	216,013	3,716
17104399-220002	17104399	220002	PLA-CLERICAL	79,412	58,190	78,059	83,387	5,328
17103429-220003	17103429	220003	PLA:OFFICE PARA	3,000	3,000	-	3,052	3,052
17104399-220010	17104399	220010	PLA-PRIN CLERICAL OT	-	2,213	700	700	-
17104409-220011	17104409	220011	PLA-SUB CLERICAL	367	2,205	500	500	-
17299569-220020	17299569	220020	PLAINS-POSTAGE	900	500	900	700	(200)
17404559-220040	17404559	220040	PLA-PRIN OFFICE SUPPLIES			-	-	-
17799959-220095	17799959	220095	PLA-PRIN OTHER EXP			500	500	-
17102419-230003	17102419	230003	PLA:KINDERGARTEN-PARAPROFESS.	143,007		-	-	-
17191419-230003	17191419	230003	PLA:SUMMER PROGRAM PARAS			-	-	-
17199419-230003	17199419	230003	PLAINS:ELEM.PARAPROF	9,670	422	7,034	-	(7,034)
17102319-230005	17102319	230005	PLA:KINDERGARTEN-TEACHER	493,386	452,966	409,480	392,597	(16,883)
17109319-230005	17109319	230005	PLA:SPECIALISTS	141,089	110,451	-	-	-
17191319-230005	17191319	230005	PLA:SUMMER PROGRAM TCHRS			-	-	-
17199319-230005	17199319	230005	PLAINS:ELEM TEACHERS	493,151	368,148	353,147	366,933	13,786
17100419-230010	17100419	230010	PLA:PARA-OT/SUPPLEMENTAL	5,391	5,495	1,000	1,000	-
17100349-230011	17100349	230011	PLA:TCHR SUBS (PARAS)	10,075	3,905	5,000	6,000	1,000
17199349-230011	17199349	230011	PLAINS:SUB ELEM.TEACHERS	30,160	16,822	5,000	8,000	3,000
17102459-230012	17102459	230012	PLA:KINDERGARTEN-PARA SUB	20,270	12,373	10,000	10,000	-
17199459-230012	17199459	230012	PLAINS:SUB ELEM.PARAPROF	1,286	2,337	10,000	10,000	-
17100359-230016	17100359	230016	PLA:OTHER INSTR.PAY			-	-	-
17299799-230029	17299799	230029	PLAINS:LEASE OF EQUIP			-	15,600	15,600
17200779-230034	17200779	230034	PLA-INSTRUCTIONAL CONTR SERV	16,082	15,024	15,000	-	(15,000)

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
17243689-230034 17243689	230034 PLA-ESL CONTR.SVC			-	10,000	10,000
17403519-230042 17403519	230042 PLA:GR.1 INSTR.SUPPLIES	250	969	10,000	15,750	5,750
17481579-230042 17481579	230042 PLA:LIBRARY- BOOKS/SUPPLIES	16,196	17,565	15,000	1,050	(13,950)
17499599-230043 17499599	230043 PLA-GENERAL SUPPLIES	513	385	1,000	10,500	9,500
17700959-230095 17700959	230095 PLA-INSTR OTHER EXP	5,569	8,792	10,000	-	(10,000)
17199349-235011 17199349	235011 PLA-PROF DEV SUBS	43	22	150	-	(150)
17199359-235014 17199359	235014 PLA:P.D.STIPENDS	100	200	500	500	-
17409729-235043 17409729	235043 PLA:PD SUPPLIES	-	-	500	-	(500)
17709729-235095 17709729	235095 PLA:PD OTHER EXP	350	644	3,500	5,500	2,000
17400469-240044 17400469	240044 PLA-TEXTBOOKS			-	-	-
17485539-245048 17485539	245048 PLA:INSTR.SOFTWARE	495	525	500	500	-
17181419-250003 17181419	250003 PLAINS:LIBRARY-PARAPROFESSIONA	20,180	26,421	29,407	30,494	1,087
17183429-320006 17183429	320006 PLA:NURSING-NURSE	148,256	80,443	66,663	136,411	69,748
17183449-320011 17183449	320011 PLA:NURSE-SUB NURSE/ADD'L TIME		420	1,000	2,000	1,000
17483599-320042 17483599	320042 PLA:NURSING-SUPPLIES	366	1,948	2,100	2,200	100
17400829-360043 17400829	360043 PLA:SECURITY-EQUIP/SUPPLIES		323	-	-	-
17187429-411009 17187429	411009 PLA-CUSTODIAN	96,209	89,260	140,767	151,009	10,242
17187429-411010 17187429	411010 PLA-CUSTODIAL OVERTIME	2,659	1,103	800	1,500	700
17187439-411011 17187439	411011 PLA-SUB CUSTODIAN	1,129	79	3,000	3,000	-
17487629-411042 17487629	411042 PLAINS:CUSTODIAL SUPPLIES	9,044	7,554	6,500	8,000	1,500
17288849-412070 17288849	412070 PLA:MNTCE-OIL/GAS	23,664	29,756	30,000	32,000	2,000
17288859-413071 17288859	413071 PLA:MNTCE-ELECTRIC	79,357	81,348	80,000	85,000	5,000
17288949-413073 17288949	413073 PLAINS:MNTCE-WATER/SEWER	2,982	3,271	3,400	3,400	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG			ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
17288679-422029	17288679	422029	PLA:MNTCE-CONTRACTED SERVICES	63,059	36,899	45,000	45,000	-
17488639-422042	17488639	422042	PLA:MNTCE-SUPPLIES	2,765	2,126	5,000	5,000	-
17488829-422042	17488829	422042	PLA:TOOLS/SMALL EQUIP			-	-	-
17488709-422095	17488709	422095	PLA:MTN OTHER EXP	3,823	-	500	500	-
17288819-423022	17288819	423022	PLA:INSTR.EQUIP MNTC			-	-	-
17288819-423122	17288819	423122	PLA:MNTCE-EQUIP REPAIRS	471	-	500	750	250
TOTAL PLAINS				2,124,854	1,658,076	1,564,404	1,665,046	100,642

ORG			ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
22289759-330032	22289759	330032	VOC-PUBIL TRANSP	206,328	216,458	192,516	152,786	(39,730)
22292899-910034	22292899	910034	VOC:TUITION-PUBLIC SCHOOLS	564,073	552,439	583,000	631,400	48,400
TOTAL VOCATIONAL PROGRAM				770,401	768,897	775,516	784,186	8,670

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
31232679-143034 31232679 143034	SPED-LEGAL SVC	10,000	10,000	10,000	10,000	-
31485539-145048 31485539 145048	SPED:SYS-SOFTWARE SUPPORT	9,363	8,800	9,240	10,785	1,545
32104339-210001 32104339 210001	SPED:SYS WIDE-ADMINISTRATOR	180,979	124,471	251,381	222,294	(29,087)
32199739-210002 32199739 210002	SPED-CLERICAL	104,246	110,433	110,819	115,810	4,991
31299799-210029 31299799 210029	SPED:SYS-LEASE OF EQUIP	784	784	785	785	-
32499549-210041 32499549 210041	SPED:SYS WIDE OFFICE SUPPLIES	986	39	1,000	1,000	-
31799959-210095 31799959 210095	SPED:CTRL-OTHER EXP	5,825	3,253	4,974	8,474	3,500
33191419-230003 33191419 230003	SPED:HS-SUMMER PARAS	-	-	2,400	1,200	(1,200)
33199419-230003 33199419 230003	SPED:HS-PARAPROFESSIONAL	106,825	100,417	140,255	89,085	(51,170)
34191419-230003 34191419 230003	SPED:MID-SUMMER PROGRAMS	1,328	997	2,400	1,200	(1,200)
34199419-230003 34199419 230003	SPED:MID-PARAPROFESSIONALS	224,324	172,167	261,722	261,102	(620)
35191419-230003 35191419 230003	SPED:MOS-SUMMER PARAS	2,712	3,274	3,000	3,000	-
35199419-230003 35199419 230003	SPED:MOS-PARAPROFESSIONALS	283,777	176,873	253,219	358,700	105,481
36191419-230003 36191419 230003	SPED:PRE K-SUMMER PROGRAMS	630	3,316	4,000	1,000	(3,000)
37191419-230003 37191419 230003	SPED:PLA-SUMMER PARAS	5,037	1,153	3,000	2,000	(1,000)
37199419-230003 37199419 230003	SPED:PLAINS-PARAPROFESSIONALS	333,683	280,736	327,189	237,556	(89,633)
33130319-230005 33130319 230005	SPED:HS-TEACHER	1,118,117	1,082,033	1,075,974	1,179,438	103,464
33191319-230005 33191319 230005	SPED:HS-SUMMER PROG TCHRS	521	-	3,150	3,150	-
34109319-230005 34109319 230005	SPED:MID-SPECIALISTS	736,095	825,602	786,023	841,818	55,795
34191319-230005 34191319 230005	SPED:MID-SUMMER PROGRAMS	3,040	6,245	9,450	6,300	(3,150)
35109319-230005 35109319 230005	SPED:MOS-SPECIALISTS	562,072	630,363	639,742	702,627	62,885
35191319-230005 35191319 230005	SPED:MOS-SUMMER TCHRS	572	7,406	9,350	6,650	(2,700)
36191319-230005 36191319 230005	SPED:SUMMER PROGRAMS PRE-K	2,820	3,666	5,400	8,100	2,700
37109319-230005 37109319 230005	SPED:PLA-SPECIALISTS	635,618	621,008	476,446	592,155	115,709

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
37130319-230005 37130319	230005 SPED:PLA-TEACHER			-	-	-
37191319-230005 37191319	230005 SPED:PLA-SUMMER TCHRS	-	8,530	9,350	6,650	(2,700)
34100109-230008 34100109	230008 SPED:MID INSTR.STIPENDS	4,373	4,374	-	-	-
35100109-230008 35100109	230008 SPED:MOS-INSTR.STIPENDS	4,373	4,374	-	-	-
37100109-230008 37100109	230008 SPED:PLA-INSTR.STIPENDS	4,374	-	-	-	-
33100419-230010 33100419	230010 SPED:HS-PARA OT/SUPPLEMENTAL	2,736	433	2,000	2,000	-
34100419-230010 34100419	230010 SPED:MID-PARA OT/SUPPLEMENTAL	1,207	609	2,000	2,000	-
37100419-230010 37100419	230010 SPED:PLA-PARA OT/SUPPLEMENTAL	916	147	-	-	-
33100349-230011 33100349	230011 HS:SPED-TCHR SUB (PARA)	4,280	4,475	4,500	3,500	(1,000)
33130349-230011 33130349	230011 SPED:HS-SUB TEACHER	4,280	4,475	7,000	7,000	-
34100349-230011 34100349	230011 MID:SPED-TCHR SUB (PARA)	5,173	12,145	2,000	3,500	1,500
34130349-230011 34130349	230011 SPED:MID-SUB TEACHER	2,120	3,060	1,000	1,000	-
35100349-230011 35100349	230011 MOS:SPED-TCHR SUB (PARA)	29,683	415	3,000	3,000	-
35130349-230011 35130349	230011 SPED:MOS-SUB TEACHER	2,840	1,140	1,000	1,000	-
37100349-230011 37100349	230011 PLA:SPED-TCHR SUB (PARA)	-	1,600	4,000	4,000	-
37130349-230011 37130349	230011 SPED:PLA-SUB TEACHER	3,880	4,060	1,000	1,000	-
33199459-230012 33199459	230012 SPED:SUB PARAPROF	850	800	8,500	4,500	(4,000)
34199459-230012 34199459	230012 SPED:MID-SUB PARAPROF	92	373	16,250	8,000	(8,250)
35199459-230012 35199459	230012 SPED:MOS-SUB PARAPROF	2,196	1,400	20,000	20,000	-
37199459-230012 37199459	230012 SPED:PLA-SUB PARAPROF	27,874	27,983	20,000	20,000	-
32130359-230015 32130359	230015 SPED:O.D.D.TUTORING	25,842	31,794	-	-	-
33130359-230015 33130359	230015 SPED:HS-TUTORING			5,000	9,324	4,324
34130359-230015 34130359	230015 SPED:MID-TUTORING	3,737	5,574	5,000	5,000	-
35130359-230015 35130359	230015 SPED:MOS-TUTORING	210	607	-	1,000	1,000

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
37130359-230015 37130359	230015 SPED:PLA-TUTORING	722	230	-	1,000	1,000
33100359-230016 33100359	230016 SPED:HS-OTHER INSTR.PAY			-	-	-
34100359-230016 34100359	230016 SPED:MID-OTHER INSTR.PAY			-	-	-
35100359-230016 35100359	230016 SPED:MOS-OTHER INSTR.PAY			-	-	-
37100359-230016 37100359	230016 SPED:PLA-OTHER INST PAY			-	-	-
32230679-230034 32230679	230034 SPED:OOD-CONTR SVC			3,800	3,800	-
33230679-230034 33230679	230034 SPED:HS-PROF.TECH SERVICE	22,416	41,973	48,600	30,600	(18,000)
34230679-230034 34230679	230034 SPED:MID-PROF TECH SERVICES	579	2,805	6,000	2,000	(4,000)
35230679-230034 35230679	230034 SPED:MOS-PROF.TECH SERVICES	-	130	2,500	2,000	(500)
37230679-230034 37230679	230034 SPED:PLA-PROF.TECH SERVICES	1,034	-	2,000	2,000	-
32430599-230042 32430599	230042 SPED:SYS WIDE-SUPPLIES	-	158	-	2,000	2,000
33430519-230042 33430519	230042 SPED:HS-INSTR.SUPPLIES	3,589	1,079	4,891	4,641	(250)
34430519-230042 34430519	230042 SPED:MID-INSTR.SUPPLIES	581	315	2,000	2,000	-
35430519-230042 35430519	230042 SPED:MOS-INSTR.SUPPLIES	107	1,792	1,000	1,000	-
37430519-230042 37430519	230042 SPED:PLA INSTR.SUPPLIES	3,027	2,216	3,400	3,400	-
33399829-230060 33399829	230060 SPED:HS-EQUIP (MINOR)	-	-	3,062	1,500	(1,562)
34399829-230060 34399829	230060 SPED:MID-EQUIP (MINOR)	130		-	1,250	1,250
35399829-230060 35399829	230060 SPED:MOS-EQUIP (MINOR)	-	9,722	6,079	6,079	-
37399829-230060 37399829	230060 SPED:PLA-EQUIP (MINOR)	3,890	665	3,062	-	(3,062)
32700959-230095 32700959	230095 SPED:SYS-INSTR.OTHER EXP	102	42	1,000	1,000	-
33700959-230095 33700959	230095 SPED:HS-INSTR.OTHER EXP	89	-	500	500	-
33191319-232005 33191319	232005 HS:SUMMER THERAPISTS	348	322	450	450	-
33199319-232005 33199319	232005 SPED:HS-THERAPISTS		-	60,468	63,032	2,564
34191319-232005 34191319	232005 MID:SUMMER THERAPISTS	23,912	59,185	3,600	3,600	-

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
34199319-232005 34199319	232005 SPED:MID-THERAPISTS		1,200	141,547	182,360	40,813
35191319-232005 35191319	232005 MOS:SUMMER THERAPISTS	112,312	133,196	2,768	2,767	(1)
35199319-232005 35199319	232005 SPED:MOS-THERAPISTS			258,263	275,788	17,525
37191319-232005 37191319	232005 PLA-SUMMER THERAPISTS	153,913	250,822	5,850	5,400	(450)
37199319-232005 37199319	232005 SPED:PLA-THERAPISTS		12,961	304,197	311,896	7,699
33130419-232013 33130419	232013 HS:THERAPY ASSTS	320,790	299,392	469,184	502,509	33,325
33130449-232013 33130449	232013 SPED:HS-THERAPY ASST. SUB	360,799	397,833	2,000	6,000	4,000
33191419-232013 33191419	232013 HS:SUMMER THERAPY ASST.	784	1,155	5,220	5,220	-
34130419-232013 34130419	232013 MID:ETA	-	-	243,012	219,682	(23,330)
34130449-232013 34130449	232013 MID:ETA-SUBS	241,583	271,643	2,000	6,000	4,000
34191419-232013 34191419	232013 THERAPEUTIC ASST.TEACHERS	1,281	4,125	5,220	5,220	-
35130419-232013 35130419	232013 MOS-ETA'S	2,855	6,804	400,572	435,483	34,911
35130449-232013 35130449	232013 MOS-ETA'S SUBS	167,754	268,056	2,000	6,000	4,000
35191419-232013 35191419	232013 MOS-SUMMER ETA'S	357	21,780	14,500	17,400	2,900
37130419-232013 37130419	232013 PLA:ETA'S	4,568	7,544	338,411	407,653	69,242
37130449-232013 37130449	232013 PLA-ETA SUBS	334,965	382,722	2,000	6,000	4,000
37191419-232013 37191419	232013 PLA-SUMMER ETA'S	17,174	31,084	11,600	20,300	8,700
32299689-232034 32299689	232034 SPED:OOD-THER.CONTR SVC	7,395	16,851	9,142	15,812	6,670
33299689-232034 33299689	232034 SPED:HS-THERAPEUTIC CONTR.SVC	1,376	13,108	18,670	20,500	1,830
34299689-232034 34299689	232034 SPED:MID-THERAPEUTIC CONTR.SVC	24,634	56,522	40,170	23,475	(16,695)
35299689-232034 35299689	232034 SPED:MOS-THERAPEUTIC CONTR.SVC	57,618	66,111	184,163	355,085	170,922
37299689-232034 37299689	232034 SPED:PLA-THERAPEUTIC CONTR.SVC	55,382	240,017	19,230	38,250	19,020
32299729-235034 32299729	235034 SPED: PD CONTR SVC	95,196	105,518	-	-	-
33299729-235034 33299729	235034 SPED:HS- PD CONTR SERVICE	-	-	-	2,500	2,500

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

ORG		ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE	
34299729-235034	34299729	235034	SPED:MID-PD CONTR SVC	-	5,150	-	2,500	2,500
35299729-235034	35299729	235034	SPED:MOS-PD CONTR SVC	-	-	-	2,500	2,500
37299729-235034	37299729	235034	SPED:PLA-PD CONTR SVC	-	-	-	2,500	2,500
32709729-235095	32709729	235095	SPED:SYS-PD OTHER EXP	-	-	6,700	8,200	1,500
33709729-235095	33709729	235095	SPED:HS-PD OTHER EXP	-	-	-	-	-
34709729-235095	34709729	235095	SPED:MID-PD OTHER EXP	-	-	-	-	-
35709729-235095	35709729	235095	SPED:MOS-PD OTHER EXP	-	-	-	-	-
37709729-235095	37709729	235095	SPED:PLA- PD OTHER EXP	-	-	-	-	-
32485539-245048	32485539	245048	SPED:SYS-INSTR.SOFTWARE	12,660	8,176	24,546	45,385	20,839
32485539-245049	32485539	245049	SPED:SYS-INSTR.HARDWARE	127	-	1,974	5,974	4,000
33485539-245049	33485539	245049	SPED:HS-INSTR.HARDWARE	658	325	2,632	5,132	2,500
34485539-245049	34485539	245049	SPED:MID-INSTR.HARDWARE	707	168	2,632	5,132	2,500
35485539-245049	35485539	245049	SPED:MOS-INSTR.HARDWARE	-	203	2,632	4,548	1,916
37485539-245049	37485539	245049	SPED:PLA-INSTR.HARDWARE	5,520	457	3,948	3,948	-
33180419-270005	33180419	270005	SPED:HS-ADJUSTMENT COUNSELOR	214,274	225,339	230,395	239,204	8,809
34180419-270005	34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	103,213	160,750	160,366	168,400	8,034
35180419-270005	35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	71,042	81,676	82,945	86,007	3,062
37180419-270005	37180419	270005	SPED:PLA-ADJ COUNSELOR	73,979	77,649	79,347	82,743	3,396
33430509-270047	33430509	270047	SPED:HS-TESTING SUPPLIES	1,350	2,635	2,593	3,374	781
34430509-270047	34430509	270047	SPED:MID-TESTING SUPPLIES	1,402	1,310	3,162	5,549	2,387
35430509-270047	35430509	270047	SPED:MOS-TESTING SUPPLIES	13	2,407	2,500	2,850	350
37430509-270047	37430509	270047	SPED:PLA-TESTING SUPPLIES	2,712	4,792	3,247	7,449	4,202
33138419-280005	33138419	280005	SPED:H.S.-PSYCHOLOGISTS	31,600	-	-	48,751	48,751
34138419-280005	34138419	280005	SPED:MID-PSYCHOLOGIST	31,600	-	-	48,751	48,751

FY27 South Hadley Public Schools Proposed Line Item Budget - 11 Million Override

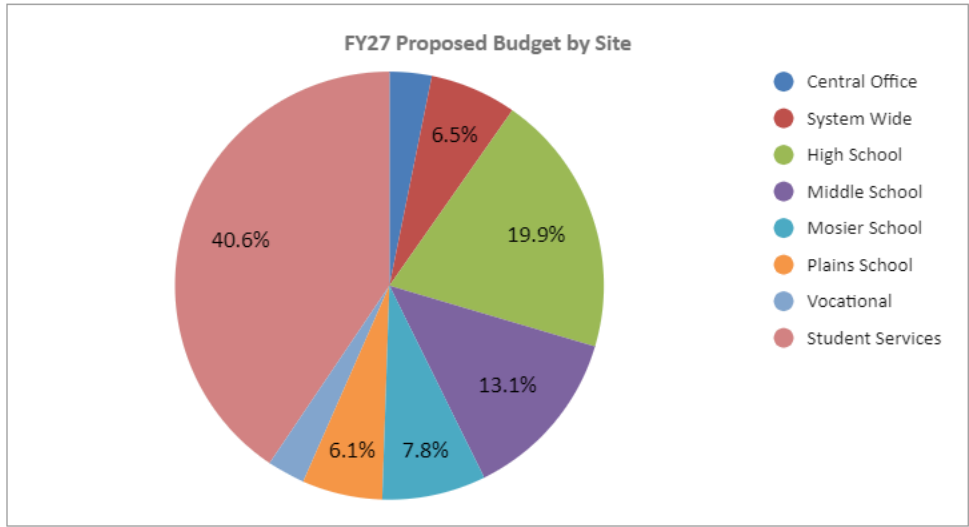
ORG	ACCOUNT DESCRIPTION	FY24 EXPENDITURE	FY25 EXPENDITURE	FY26 BUDGET	FY27 PROPOSED	FY27-FY26 CHANGE
35138419-280005 35138419	280005 SPED:MOS-PSYCHOLOGISTS	45,162	2,525	35,000	35,508	508
37138419-280005 37138419	280005 SPED:PLAINS-PSYCHOLOGISTS	45,162	2,525	35,000	35,508	508
33238689-280034 33238689	280034 SPED:HS PSY CON SER	4,850	51,882	72,500	14,700	(57,800)
34238689-280034 34238689	280034 SPED:MID PSY CON SER	11,171	80,478	70,500	12,200	(58,300)
35238689-280034 35238689	280034 SPED:MOS PSY CON SER	9,274	27,151	16,750	12,200	(4,550)
37238689-280034 37238689	280034 SPED:PLA PSY CON SER	3,021	2,800	12,750	8,700	(4,050)
32189769-330001 32189769	330001 SPED-TRANSP DIRECTOR				81,550	81,350
32189769-330002 32189769	330002 SPED-TRANSP:ADMIN SUPPORT				81,781	81,581
32189769-330013 32189769	330013 SPED-TRANSPORTATION DRIVERS				442,307	441,220
32189769-330014 32189769	330014 SPED-TRANSP:TRAINER STIPEND				-	-
32189769-330017 32189769	330017 SPED-TRANSP:DRIVER SUBS				23,000	23,000
32189769-360013 32189769	360013 SPED-TRANSP:MONITORS				239,743	239,154
32189769-360017 32189769	360017 SPEDTRANSP:MONITOR SUBS				13,000	13,000
32489769-230042 32489769	230042 SPED-TRANSP:GENERAL SUPPLIES				20,000	20,000
32489769-330032 32489769	330032 SPED-TRANSPORTATION:FUEL/ELECTRIC				79,000	79,000
32489769-330040 32489769	330040 SPED-TRANSP:OFFICE SUPPLIES				5,000	5,000
32489769-330048 32489769	330048 SPED-TRANSP:SOFTWARE				4,800	4,800
32489769-330049 32489769	330049 SPED-TRANSP:HARDWARE				1,500	1,500
32489769-330095 32489769	330095 TRANSP:OTHER EXP				7,500	7,500
32289769-330032 32289769	330032 SPED:SYS WIDE-PUBLIC TRANSPORT	797,091	1,280,397	1,094,000	106,580	(987,420)
32292899-910034 32292899	910034 SPED:PUBLIC SCHOOL TUITION	87,272	219,890	220,862	253,132	32,270
32292899-920034 32292899	920034 SPED:PRIVATE O/S SCHOOL TUITIO	292,058	233,949	256,000	264,192	8,192
32292899-930034 32292899	930034 SPED-NON PUBLIC TUITION	242,094	256,203	355,945	712,814	356,869
32292899-940034 32292899	940034 SPED-COLLABORATIVE TUITION	-	-	-	149,870	149,870
TOTAL STUDENT SERVICES		8,569,664	9,729,319	9,913,575	11,153,337	1,237,686
GRAND TOTAL BUDGET		24,589,440	25,525,101	25,770,960	27,500,000	1,726,964

SOUTH HADLEY PUBLIC SCHOOLS

FY27 SUPERINTENDENT’S PROPOSED BUDGET

11 MILLION OVERRIDE BUDGET

Line Item Budget by Site/Program



FY27 PROPOSED BUDGET BY SITE				
	FY25 Expenditures	FY26 Budget	FY27 Proposed	FY27-FY26 Change
Central Office	870,340	878,230	873,620	(4,610)
System Wide	1,840,151	1,644,351	1,798,668	154,317
High School	5,354,699	5,429,464	5,464,182	34,718
Middle School	2,990,575	3,295,370	3,608,645	313,275
Mosier School	2,313,044	2,270,048	2,152,316	(117,732)
Plains School	1,658,076	1,564,404	1,665,046	100,642
Vocational	768,897	775,516	784,186	8,670
Student Services	9,729,319	9,913,575	11,153,337	1,237,686
TOTAL	25,525,101	25,770,960	27,500,000	1,726,964

FY27 Proposed Budget Variances of +/- 5,000 (11 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
11199339-120001	CENTRAL-ADMINISTRATORS	322,377.12	311,424.00	(10,953.12)	Move part of Asst. Superintend Salary to Title I - COLA Increases
11199429-120013	CENTRAL-OTHER SUPPORT STAFF	340,016.51	349,668.00	9,651.49	COLA increases
11485539-145048	CENTRAL OFF:SOFTWARE	86,315.00	79,834.00	(6,481.00)	renegotiated PowerSchool Contract
12143319-230005	SALARY-TEACHER	268,442.00	325,307.00	56,865.00	Changed ML FTE from .6 to 1.0 based on needs
12400469-240044	TEXTBOOKS/CURRICULUM/SUPPLIES	44,300.00	29,255.00	(15,045.00)	reduction in amount to purchase curriculum
12183109-320006	LEAD NURSE	93,766.05	175,819.00	82,052.95	Mental Health Coordinator from ARPA to Local
12183429-320006	FLOAT NURSE		65,435.00	65,435.00	Float Nurse position moved from ARPA to Local
12483599-320042	NURSE'S SUPPLIES	5,200.00	10,416.00	5,216.00	AED Servicing, Replace outdata Audiometer, replace 1 AED
12189429-330013	SYS WIDE-BUS DRIVERS	39,408.07	-	(39,408.07)	Moved to the Special Education Transportation Department
12289759-330032	REGULAR ED TRANSP.	577,062.00	606,200.00	29,138.00	4.75% contract increase
12292759-330032	HOMELESS TRANS: INTO DISTRICT	60,000.00	-	(60,000.00)	moved to the Special Education Transportation Department
12299759-330032	HOMELESS TRANSP-OUT OF DISTRICT	30,000.00	45,000.00	15,000.00	Estimate based on current students being transported
12187449-411011	SYS-SUMMER CUST PART-TIME	12,000.00	17,000.00	5,000.00	Reduction in custodial positions in district increases to need for summer help
13104339-220001	HS-PRINCIPAL SALARY	333,542.09	339,379.00	5,836.91	COLA increases
13199319-230005	H.S.-TEACHERS	2,920,752.02	3,011,968.00	91,215.98	Add .6 Music Teacher, Step-Up COLA increases
13199349-230011	HS-SUBSTITUTE TEACHER	40,000.00	58,000.00	18,000.00	Increased based on historical expenditure
13292779-230023	HIGH:LPVEC PROGRAM	342,000.00	151,800.00	(190,200.00)	Reduction based on number of students graduating and available spaces at CTEC
13420519-230042	HS:TECH ED/IA INSTR.SUPPLIES	20,000.00	45,000.00	25,000.00	Vocational Supplies for Carpentry, Criminal Justice, and Design and Visual Arts
13709729-235095	HS:PD OTHER EXP	12,000.00	21,450.00	9,450.00	Increase in Professional Development
13485539-245048	HS:INSTR.SOFTWARE	44,000.00	37,050.00	(6,950.00)	Removed a subscription
13181319-250005	HS:LIBRARY-LIBRARIAN	68,688.00	74,679.00	5,991.00	Educational Advancement, Step-Up and COLA increases
13180399-270002	HS:GUIDANCE-CLERICAL	51,931.80	41,907.00	(10,024.80)	Retirement
13180319-270005	HS:GUIDANCE-TEACHER	280,744.48	288,347.00	7,602.52	Step-Up COLA increases

FY27 Proposed Budget Variances of +/- 5,000 (11 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
13199109-351007	HS:ATHL-COACHES	136,821.00	127,386.00	(9,435.00)	Removal of some stipends for positions that are Co-oped
13187429-411009	HS-CUSTODIAN	150,558.00	168,124.00	17,566.00	addition of a .5 custodial position
13288849-412070	HS:MNTCE-OIL/GAS	95,000.00	120,000.00	25,000.00	Increased utility costs
13288859-413071	HS:MNTCE-ELECTRICITY	148,000.00	160,000.00	12,000.00	Increased utility costs
14199419-230003	MID-PARAPROFESSIONALS	30,441.10	64,736.00	34,294.90	Addition of 2 Paraprofessionals
14199319-230005	MIDDLE-TEACHER	2,109,820.52	2,329,896.00	220,075.48	Positions moved from ARPA, Step & COLA increases
14400469-240044	MID-TEXTBOOKS	-	22,000.00	22,000.00	Math or ELA curriculum supplies
14485539-245048	MID:INSTR.SOFTWARE	8,000.00	13,730.00	5,730.00	Formative Assessment Software
14183429-320006	MID:NURSING-NURSE	86,885.16	69,700.00	(17,185.16)	Retirement
14289759-330032	MID-LATE BUS	21,700.00	10,500.00	(11,200.00)	Decrease to 1 afterschool bus
14184359-352008	MID:COCURRICULAR SALARIES	50,947.57	26,506.00	(24,441.57)	Reduction of Co-Curriculars
14187429-411009	MID-CUSTODIAN	145,222.80	179,688.00	34,465.20	addition of a .5 custodial position
14288849-412070	MID:MNTCE-OIL/GAS	57,500.00	65,000.00	7,500.00	Increased utility costs
14288859-413071	MID:MNTCE-ELECTRICITY	74,000.00	80,000.00	6,000.00	Increased utility costs
15104399-220002	MOS-CLERICAL	81,561.80	91,787.00	10,225.20	Step & COLA increases
15109319-230005	MOS:SPECIALISTS	94,433.00	-	(94,433.00)	Cut Math and ELA Coaching Positions
15199319-230005	MOS-TEACHER	1,411,441.80	1,268,334.00	(143,107.80)	Moved a teaching position to School Choice
15183429-320006	MOS:NURSING-NURSE	61,106.08	127,820.00	66,713.92	1:1 Nurse Required per IEP
15288859-413071	MOS:MNTCE-ELECTRICITY	44,000.00	50,000.00	6,000.00	Increased utility costs
17104399-220002	PLA-CLERICAL	78,058.52	83,387.00	5,328.48	Step & COLA increases
17199419-230003	PLAINS:ELEM.PARAPROF	7,034.07	-	(7,034.07)	Moved Lunch Recess Para to School Lunch
17102319-230005	PLA:KINDERGARTEN-TEACHER	409,480.00	392,597.00	(16,883.00)	Retirement after FY26 budget finalized
17199319-230005	PLAINS:ELEM TEACHERS	353,147.00	366,933.00	13,786.00	Step-Up/COLA increases

FY27 Proposed Budget Variances of +/- 5,000 (11 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
17183429-320006	PLA:NURSING-NURSE	66,663.00	136,411.00	69,748.00	1:1 Nurse Required per IEP
17187429-411009	PLA-CUSTODIAN	140,767.00	151,009.00	10,242.00	Step-Up COLA increases
17288859-413071	PLA:MNTCE-ELECTRIC	80,000.00	85,000.00	5,000.00	Increased utility costs
22289759-330032	VOC-PUBIL TRANSP	192,516.40	152,786.00	(39,730.40)	moved CTEC transportation to district's transportation department
22292899-910034	VOC:TUITION-PUBLIC SCHOOLS	583,000.00	631,400.00	48,400.00	estimated 2-3 additional students from FY26-FY27
32104339-210001	SPED:SYS WIDE-ADMINISTRATOR	251,380.59	222,294.00	(29,086.59)	.5 ETL Moved from SYS Wide to split on Mos/Skala Special Education Teacher lines
33199419-230003	SPED:HS-PARAPROFESSIONAL	140,255.02	89,085.00	(51,170.02)	Reduction of 2.5 paras
35199419-230003	SPED:MOS-PARAPROFESSIONALS	253,219.18	358,700.00	105,480.83	Increase of 5 paras
37199419-230003	SPED:PLAINS-PARAPROFESSIONALS	327,188.79	237,556.00	(89,632.79)	Reduction of 4 paras
33130319-230005	SPED:HS-TEACHER	1,075,974.23	1,179,438.00	103,463.77	.5 ETL from ARPA to Local and Step-Up/COLA Increases
34109319-230005	SPED:MID-SPECIALISTS	786,023.00	841,818.00	55,795.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases - Retirement
35109319-230005	SPED:MOS-SPECIALISTS	639,742.00	702,627.00	62,885.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases
37109319-230005	SPED:PLA-SPECIALISTS	476,446.00	592,155.00	115,709.00	.5 ETL from ARPA to Local and Step-Up/COLA Increases - Addition of Special Education Teacher
34199459-230012	SPED:MID-SUB PARAPROF	16,250.00	8,000.00	(8,250.00)	Decrease based on historical information
33230679-230034	SPED:HS-PROF.TECH SERVICE	48,600.00	30,600.00	(18,000.00)	Reduction in hospital tutoring and a student attending Milestones
34199319-232005	SPED:MID-THERAPISTS	141,547.30	182,360.00	40,812.70	New hires for resignations at the end of FY25 and Step-Up/COLA Increases
35199319-232005	SPED:MOS-THERAPISTS	258,262.60	275,788.00	17,525.40	New hires for resignations at the end of FY25 and Step-Up/COLA Increases
37199319-232005	SPED:PLA-THERAPISTS	304,197.20	311,896.00	7,698.80	Step-Up/COLA Increases
33130419-232013	HS:THERAPY ASSTS	469,183.73	502,509.00	33,325.27	.5 ETA Increase - Step-Up/COLA Increases
34130419-232013	MID:ETA	243,011.57	219,682.00	(23,329.56)	Reduction of 1 ETA - Step-Up/COLA Increases
35130419-232013	MOS-ETA'S	400,571.90	435,483.00	34,911.10	Increase 1 ETA - Step-Up/COLA Increases
37130419-232013	PLA:ETA'S	338,410.64	407,653.00	69,242.36	Increase 2 ETA - Step-Up/COLA Increases
37191419-232013	PLA-SUMMER ETA'S	11,600.00	20,300.00	8,700.00	Increased need based on Special Education Department Info

FY27 Proposed Budget Variances of +/- 5,000 (11 Million Override)

ACCOUNT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY27 PROPOSED	CHANGE	NOTES
32299689-232034	SPED:OOD-THER.CONTR SVC	9,142.00	15,812.00	6,670.00	SLP Services for and out of district placement
34299689-232034	SPED:MID-THERAPEUTIC CONTR.SVC	40,170.00	23,475.00	(16,695.00)	Reduction in Collaborative and Homebound Services
35299689-232034	SPED:MOS-THERAPEUTIC CONTR.SVC	184,163.00	355,085.00	170,922.00	Teacher of the Deaf for 5 Students, Increase cost for an RBT for a student, 1:1 nurse cost differential in case district can't hire due to specialized need
37299689-232034	SPED:PLA-THERAPEUTIC CONTR.SVC	19,230.00	38,250.00	19,020.00	Increase in Collaborative services
32485539-245048	SPED:SYS-INSTR.SOFTWARE	24,546.00	45,385.00	20,839.00	Multilingual Learner Curriculum, Executive Functioning Software, District Read and Write License
33138419-280005	SPED:H.S.-PSYCHOLOGISTS	-	48,751.00	48,751.00	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
34138419-280005	SPED:MID-PSYCHOLOGIST	-	48,751.00	48,751.00	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
33238689-280034	SPED:HS PSY CON SER	72,500.00	14,700.00	(57,800.00)	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
34238689-280034	SPED:MID PSY CON SER	70,500.00	12,200.00	(58,300.00)	Budgeted to contract for Psychology services in FY26, changing back to a SHPS position for FY27
32189769-330001	SPED-TRANSP DIRECTOR	-	81,550.00	81,550.00	New Transportation Department
32189769-330002	SPED-TRANSP:ADMIN SUPPORT	-	81,781.00	81,781.00	New Transportation Department
32189769-330013	SPED-TRANSPORTATION DRIVERS	-	442,307.00	442,307.00	New Transportation Department
32189769-330017	SPED-TRANSP:DRIVER SUBS	-	23,000.00	23,000.00	New Transportation Department
32189769-360013	SPED-TRANSP:MONITORS	-	239,743.00	239,743.00	New Transportation Department
32189769-360017	SPEDTRANSP:MONITOR SUBS	-	13,000.00	13,000.00	New Transportation Department
32489769-230042	SPED-TRANSP:GENERAL SUPPLIES	-	20,000.00	20,000.00	New Transportation Department
32489769-330032	SPED-TRANSPORTATION:FUEL/ELECTRIC	-	79,000.00	79,000.00	New Transportation Department
32489769-330040	SPED-TRANSP:OFFICE SUPPLIES	-	5,000.00	5,000.00	New Transportation Department
32489769-330095	TRANSP:OTHER EXP	-	7,500.00	7,500.00	New Transportation Department
32289769-330032	SPED:SYS WIDE-PUBLIC TRANSPORT	1,094,000.00	106,580.00	(987,420.00)	Moved to individual lines for Transportation Department
32292899-910034	SPED:PUBLIC SCHOOL TUITION	220,862.00	253,132.00	32,270.00	3.04% OSD increase and additional special differential for Vocational Students
32292899-920034	SPED:PRIVATE O/S SCHOOL TUITIO	256,000.00	264,192.00	8,192.00	3.04% OSD increase
32292899-930034	SPED-NON PUBLIC TUITION	355,945.27	712,814.00	356,868.73	3.04% OSD increase and 3 additional out of district placements
32292899-940034	SPED-COLLABORATIVE TUITION	-	149,870.00	149,870.00	Moved from Private School out of district placement to a Collaborative placement

SOUTH HADLEY PUBLIC SCHOOLS

FY27 SUPERINTENDENT'S PROPOSED BUDGET

Expense Detail Information

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

SOUTH HADLEY PUBLIC SCHOOLS

Athletics



FY27 Athletic Budget(Not included in Deficit/No Override Budget)

Anticipated Income

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

Anticipated Expenses

Accounts/Expense	Local Budget	Revolving Fund	Revised Totals
Coaches/Athletic Director	229,699		229,699
Athletic Trainer		71,000	71,000
Game Support		6,000	6,000
EMT/Police	9,085		9,085
Equipment Repairs	3,700	-	3,700
Officials	10,000	16,000	26,000
Transportation	24,000	50,000	74,000
Supplies	11,500		11,500
Trainer Supplies			-
Uniforms	8,000	2,000	10,000
Equipment			-
Other Expenses	15,670	2,000	17,670
Contracted Services	16,400		16,400
Totals:	328,054	147,000	475,054

FY27 Projected Athletic Revenues(Not included in Deficit/No Override Budget)

Gate Receipts

Sport	# of games	avg	est income
Reg. Season Football	5	1,500	7,500
Turkey Day Football	1	2,400	2,400
Boys Soccer	9	650	5,850
Girls Soccer	9	700	6,300
Field Hockey	8	250	2,000
Boys Basketball	10	1,000	10,000
Girls Basketball	10	1,000	10,000
Wrestling	2	400	800
Boys Lacrosse	8	300	2,400
Girls Lacrosse	8	200	1,600
Softball	9	200	1,800
Baseball	9	200	1,800
Home district games	5	1,500	7,500
Total	5		59,950

User Fees

Season	
Fall	41,325
Winter	32,850
Spring	37,575
Total	111,750

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

Season	Total
Fall	43,825
Winter	34,350
Spring	39,575
Total	117,750

Fall	#	fee		Winter				Spring			
volleyball	24	225	\$ 5,400	b v/jv bball	24	225	\$ 5,400	b lacrosse	25	225	\$ 5,625
golf	13	225	\$ 2,925	g v/jv bball	20	225	\$ 4,500	g lacrosse	28	225	\$ 6,300
football	33	250	\$ 8,250	swimming	4	0	\$ -	b tennis	0	0	\$ -
field hockey	32	225	\$ 7,200	wrestling	30	225	\$ 6,750	g tennis	3	0	\$ -
cross country	7	0	\$ -	cheering	7	225	\$ 1,575	softball	19	225	\$ 4,275
girls soccer	35	225	\$ 7,875	ice hcky	6	0	\$ -	v/jv baseball	28	225	\$ 6,300
boys soccer	35	225	\$ 7,875	indoor trk	65	225	\$14,625	b track	34	225	\$ 7,650
cheerleading	8	225	\$ 1,800					g track	33	225	\$ 7,425
Total	187		\$ 41,325		156		\$32,850		170		\$37,575

Ice Hockey Coop Fees	# part.	Total
Holyoke	0	\$ -
Granby	0	\$ -
Total	0	\$ -

Athletic Revolving Fund Balance

<u>Year</u>	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net</u>	<u>Ending Balance</u>	<u>Encumbr.</u>	<u>Available Balance</u>
FY10	13,996	95,526	110,336	(14,810)	(814)	1,719	(2,533)
FY11	(814)	99,012	97,120	1,892	1,078	1,000	78
FY12	1,078	117,284	114,632	2,652	3,730	1,753	1,977
FY13	3,730	108,465	113,398	(4,933)	(1,203)	0	(1,203)
FY14	(1,203)	106,760	103,821	2,939	1,736	0	1,736
FY15	1,736	90,992	93,907	(2,915)	(1,179)	0	(1,179)
FY16	(1,179)	95,932	82,693	13,238	12,060	0	12,060
FY17	12,060	93,197	101,197	(8,000)	4,061	0	4,061
FY18	4,061	98,962	99,000	(38)	4,022	0	4,022
FY19	4,022	83,506	87,464	(3,957)	66		66
FY20	66	60,452	54,423	6,028	6,095		6,095
FY21	6,095	61,644	30,481	31,163	37,258		37,258
FY22	37,258	94,860	99,965	(5,105)	32,152		32,152
FY23	32,152	87,480	118,706	(31,226)	926		926
FY24	926	104,071	104,997	(926)	(0)		(0)
FY25	(0)	140,409	140,233	176	176		176

Notes:

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

SOUTH HADLEY PUBLIC SCHOOLS

Technology



FY26 Technology Accomplishments

Hardware & Infrastructure Modernization

- District-Wide Fleet Refresh: Orchestrated the deployment of 1,100 Acer Chromebooks at SHHS and MESMS, ensuring students have access to modern, high-performance learning tools.
- OS & Hardware Standardization: Executed a comprehensive upgrade of administrative and secretarial workstations to Windows 11, improving security posture and system longevity.
- Strategic Faculty Upgrades: Provisioned high-spec laptop replacements for essential teaching and support staff to facilitate seamless instructional delivery.
- Network Optimization: Engineered a full network reconfiguration to significantly enhance Wi-Fi reliability, throughput, and connection stability across the district.

Operational Efficiency & Support Services

- Help Desk Kiosk Initiative: Launched a dedicated kiosk system to streamline the support request process, increasing accessibility for students and faculty.
- Exceptional Support Delivery: Successfully resolved over 1,500 Help Desk tickets, maintaining a high standard of technical uptime and user satisfaction.
- Digital Transformation (Minga): Implemented an automated digital hall pass system at SHHS and MESMS, reducing administrative friction and promoting environmental sustainability by eliminating paper waste.
- New Facility Integration: Fully equipped and networked the new Transportation location to ensure operational readiness.

Security, Compliance, and Safety

- Physical Security Expansion: Enhanced campus safety by installing and integrating additional surveillance cameras at SHHS, MESMS, and Mosier.
- E911 Compliance Roadmap: Advanced the district's emergency communication protocols, moving closer to full e911 regulatory compliance.
- Security Software Hardening: Deployed upgraded security suites to protect district data against evolving cyber threats.

Future-Ready Initiatives

- AI Integration: Initiated the pilot phase for AI-driven workplace operations to optimize administrative workflows and data management.
- Web Presence Overhaul: Currently managing the redesign and backend update of the district website to improve community engagement and accessibility.
- AV Mobility Enhancements: Upgraded portable audiovisual configurations to provide flexible, high-quality presentation capabilities across multiple campus venues.

SOUTH HADLEY PUBLIC SCHOOLS

Facilities and Maintenance



FY26 Facility Accomplishments

- **High School Fire Alarm**
 - New system installed

- **High School Kitchen Upgrades**
 - The high school's kitchen has been upgraded, and the walk-in cooler/freezer project was completed

- **Building Automation Systems**
 - Completed at South Hadley High School; started at MES Middle School
 -

- **Mosier Elementary Fire Alarm**
 - System renovation

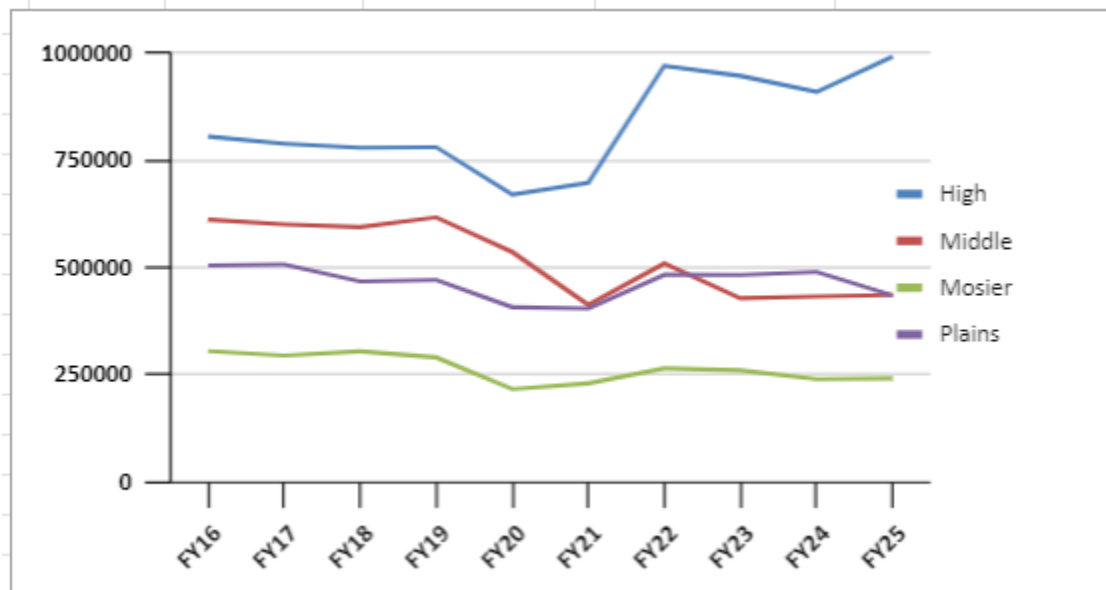
Historical Electrical Consumption (kwh)

<u>Year</u>	<u>High</u>	<u>Middle</u>	<u>Mosier</u>	<u>Plains</u>
FY16	805,001	611,552	304,914	504,595
FY17	787,986	600,110	294,278	506,949
FY18	778,802	593,537	304,035	467,274
FY19	780,326	616,398	289,996	470,450
FY20	670,007	535,856	215,773	406,929
FY21	697,337	412,332	229,200	404,077
FY22	969,582	509,126	264,462	482,622
FY23	946,582	427,897	259,516	482,001
FY24	909,315	431,968	239,560	489,440
FY25	991,099	435,768	241,160	434,280

Notes:

Plains, Middle and Mosier bills include rental of outside lights.

Since FY16, Plains electrical usage increased substantially as projected due to moving into the brand new building which is fully air-conditioned.



Oil/Gas Consumption History

<u>Year</u>	<u>High Oil</u>	<u>High Gas</u>	<u>High Oil Equiv</u>	<u>Middle Oil</u>	<u>Middle Gas</u>	<u>Middle Oil Equiv</u>	<u>Mosier Gas</u>	<u>Plains Gas</u>
FY16		74,373	53,894		32,610	23,631	22,963	21,350
FY17		68,910	49,935		42,309	30,659	24,065	21,451
FY18		78,470	56,862		44,284	32,090	29,793	23,752
FY19		85,963	62,292		41,730	30,239	25,477	23,251
FY20		71,582	51,871		53,300	38,623	19,125	25,969
FY21		93,770	67,949		48,615	35,228	21,140	22,633
FY22		127,210	92,181		48,889	35,427	26,376	24,967
FY23		76,877	55,708		35,918	26,028	19,372	22,727
FY24		66,755	48,373		35,691	25,863	22,573	18,429
FY25		101,361	73,450		40,659	29,463	23,112	21,593
5 yr avg consumption (oil equiv):			67,532.32			30,401.74		
5 yr avg consumption (gas only):			84,527.11			42,400.52	23,399.56	22,612.16

Notes:

Numbers for oil represent gallons delivered; for the last few years, gas was used predominantly, oil was occasionally used for testing.

SOUTH HADLEY PUBLIC SCHOOLS

Tuitions



Estimated LPVEC Tuition - FY27

		FY23	FY24	FY25	FY26	FY27	FY27		
	<u>Grade</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projected</u>	<u>Tuition</u>	<u>BUDGET</u>	
TUITION:	9	18	8	3	10	2	<i>Estimate</i>		
	10	4	15	7	4	1			
	11	6	4	2	2	2			
	12	5	6	13	2	3			
		33	33	25	18	8	18,975	151,800	
BUSING:	cost of busing is for 1 in-house van including a driver and monitor								59,400
	Total Proposed FY27 Budget								211,200
	FY26 Budget								406,000
	Increase/(Decrease)								(194,800)

Estimated Vocational Tuition - FY27

		FY24	FY25	FY26	FY27	Estimated		
<u>School</u>	<u>Grade</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projected</u>	<u>Tuition</u>	<u>BUDGET</u>	
Pathfinder	9	0	1	0	2			
	10	2	0	0	0			
	11	0	2	0	0			
	12	0	0	1	0			
		2	3	1	2	22,000	44,000	
Smith	9	6	6	8	9			
	10	8	4	6	7			
	11	4	7	1.5	6			
	12	7	4	9	1			
		25	21	24.5	23	22,000	506,000	
Westfield	9	0	2	0	2			
	10	2	0	2	0			
	11	0	2	0	2			
	12	0	0	2	0			
		2	4	4	4	22,000	88,000	
TOTAL VOCATIONAL TUITION BUDGET:								636,000

Special Education Tuition History

	<u>Local *</u>	<u>94-142 Grant</u>	<u>CB</u>	<u>Total</u>
FY17 Actual	513,684	568,812	567,539	1,650,035
FY18 Actual	554,156	475,073	463,167	1,492,396
FY19 Actual	428,205	645,133	633,073	1,706,411
FY20 Actual	532,794	592,963	767,979	1,893,736
FY21 Actual	1,121,466	609,228	418,306	2,149,000
FY22 Actual	1,222,887	599,950	746,260	2,569,097
FY23 Actual	854,715	609,818	1,344,470	2,809,003
FY24 Actual	621,424	622,704	2,133,753	3,377,881
FY25 Actual	533,512	630,805	1,570,753	2,735,070
FY26 Budget	832,807	616,625	1,597,789	3,047,221
FY27 Proposed	1,380,006	622,704	1,386,796	3,389,506

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

*updated 3/5/2025 based on FY25 actuals and current FY26 estimates

SOUTH HADLEY PUBLIC SCHOOLS
FY27 SUPERINTENDENT'S PROPOSED BUDGET

GRANTS AND REVOLVING FUNDS



South Hadley Public Schools

FY26 Grants

Grant Award Summary			
Fund Code	Grant Name	FY26 YTD	
129	Targeted Tiered Math Academy Tutoring	50,000	2.99%
130	Targeted Tiered Math Off Ramp	8,500	0.51%
140	Title IIA	47,615	2.85%
180	Title III	10,746	0.64%
240	IDEA Part B	616,625	36.89%
262	Early Childhood	32,613	1.95%
305	Title I	313,610	18.76%
309	Title IV	18,605	1.11%
311	Supporting Students SEL	44,910	2.69%
400	Strengthening CTEC	17,694	1.06%
2517	Fair Share Earmarks	80,000	4.79%
31TC	Skills Capital Tech and Equip	300,000	17.95%
V06	Project Lead the Way	10,000	0.60%
X41	CSHS	120,550	7.21%
TOTAL GRANTS		1,671,468	100.00%

SOUTH HADLEY PUBLIC SCHOOLS

Grant Carry Over Balance Summary				
Fund Code	Grant Name		FY25 YTD	
140	Title IIA	FY25	3,265	2.91%
180	Title III	FY25	9,037	8.07%
240	PL 94-142	FY25	7,036	6.28%
274	SPED Program Improvements	FY24	3,275	2.92%
274	IDEA IEP Improvements	FY25	4,953	4.42%
305	Title I	FY24	754	0.67%
305	Title I	FY25	65,941	58.87%
309	Title IV	FY25	8,508	7.60%
X12	Mass Cultural Council	FY25	7,517	6.71%
X29	Multilingual Newcomer & Homeless Support	FY25	501	0.45%
V06	Project Lead the Way	FY25	1,228	1.10%
TOTAL GRANTS			112,014	100.00%

Grant/Revolving Funded Positions - Actual FY26 (as of March, 2026)

<u>School</u>	<u>Grant</u>	<u>Grant Source</u>	<u>Position</u>	<u>Teacher FTE's</u>	<u>Support FTE's</u>
High	School Choice	State	Teacher	2.60	
Middle	School Choice	State	Teacher	2.00	
	Title I	Federal	Teacher	0.50	
Mosier	School Choice	State	Teacher	1.00	
	Title I	Federal	Teacher	1.00	
Skala	School Choice	State	Teacher	3.00	
District	Behavior Health	Federal	Administrator	1.00	
Totals FTE's				10.10	0.00

<u>Total by Fund Source:</u>	
Federal Grants	2.50
State Grants	0.00
School Choice	<u>8.60</u>
Total	11.10

Grant/Revolving Funded Positions - Projected FY27

<u>School</u>	<u>Grant</u>	<u>Grant Source</u>	<u>Position</u>	<u>Teacher FTE's</u>	<u>Support FTE's</u>
High	School Choice	State	Teacher	2.60	
Middle	School Choice	State	Teacher	2.00	
Mosier	School Choice	State	Teacher	1.00	
	Title I	Federal	Teacher	1.50	
Plains	School Choice	State	Teacher	3.00	
	Title I	Federal	Teacher	1.50	
Totals FTE's				11.60	0.00

Total by Fund Source:

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

FY27 District Grants Description

Grants continue to support the educational system in South Hadley, providing financial support for special education out-of-district tuitions, teachers' salaries, instructional and assessment materials, professional development, and academic support for various student populations. The following is a review of our current grants and how they were utilized to support the educational programs of the South Hadley Public School District:

- **Title IIA Improving Educator Quality – Fund Code 140**
IIA supports professional development activities for teachers and accompanying materials. A portion also supports a stipend to support mentors for the district mentorship program.
- **IDEA - Federal Special Education Entitlement Grant – Fund Code 240**
Grant funding is used to support tuition expenditures for special education students who attend out-of-district placements.
- **Early Childhood Special Education Entitlement – Fund Code 262**
Partial transportation support for preschool at Plains Elementary School.
- **IEP Grant – Fund Code 274**
The IEP grant in the district is used to fund IEP writing workshops and professional development opportunities for special education staff, allowing them to collaborate on student data and create actionable plans. Additionally, the grant provides materials and supplies to assist staff in developing comprehensive IEPs for students.
- **Title I – Fund Code 305**
Title I funding supports the payment of partial salaries for Title I Reading Teachers at Plains, Mosier and the Middle School. Other resources and opportunities funded through this grant are instructional materials, student assessment materials, and the district's requirement to set aside a portion for South Hadley residents that attend a private school.
- **Title IV – Fund Code 309**
Title IV funds in the district are used to support professional development for staff, develop a secure online platform for tracking student behavior patterns, and enhance mental health support for K-12 students through an online counseling platform. The goal is to improve individualized support for students while ensuring privacy and accessibility for both students and caregivers.
- **Title III– Fund Code 180**
Title III funds in the district are used to support family engagement and learning opportunities for Title III students, families, and caregivers, as well as to enhance collaboration for improving the Language Instruction Educational Program. Additionally, these funds are allocated to provide individual or small group tutoring outside of the school day.
- **Supporting Students SEL Funding Code 311**

The Supporting Students SEL grant in the district funds hourly rates for counselors to run after-school therapeutic groups and stipends for teachers to attend professional development on topics like trauma-sensitive classrooms and culturally responsive teaching. It also supports a variety of resources, including a one-year license for coping toolkits, substance use support programs, and training for educators in trauma-informed skills and coaching to increase skill uptake and fidelity.

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

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

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

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

- **CSHS Funding Code X41**

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

- **APRA Funds**

The American Rescue Plan Act (ARPA) gives municipalities the opportunity to shore up crucial services for the community and also to think beyond one-time aid and make transformative new investments and significant change.

Grants allow the district the opportunity to conduct business above and beyond what local funds provide, thereby enhancing the opportunities that our students and staff are able to experience. Recently in the news there is a potential that federal grant funding will not continue in the future. If this were to occur there would be a significant impact to programs and services in the district. As a district, we will continue to monitor these funding sources as well as prospective grants in order to meet the academic needs of our students and staff at South Hadley Public Schools.

Revolving Fund History

Revolving Fund Balances					
Fund	Account	Cash Beginning Balance 6/30/2024	Revenue FY2025	Expense FY2025	Cash Balance 6/30/2025
Y04	Adult Education	2,487	-	-	2,487
O25	After School Homework Club	-	5,755	4,934	761
Y01	Athletic	-	140,409	140,233	176
Y04-L11&48	Building Rental Fees - District	-	-	-	-
Y04-L11&48	Building Rental Fees - SHHS	25	429	429	25
Y04-L11&48	Building Rental Fees - MESMS	3,844	4,320	8,164	-
Y04-L11&48	Building Rental Fees - MOSIER	5,410	1,084	5,982	513
Y04-L11&48	Building Rental Fees - PLAINS	177	8,047	7,319	906
Y04-L12	Building Rental - Pool Fees	496	-	-	496
Y12-CP	Culinary	4,729	6,424	4,959	6,194
Y51 - FT	Field Trip - MOSIER	360	2,019	2,379	-
Y51 - FT	Field Trip - PLAINS	50	1,766	200	1,616
Y34	Gift - System	59	-	-	59
Y45	Gift - Music Donation	500	400	900	-
Y05-47-18	Gift - SHHS	1,934	1,100	295	2,738
Y05-47-18	Gift - MESMS	1,646	100	100	1,646
Y05-47-18	Gift - MOSIER	1,188	-	-	1,188
Y05-47-18	Gift - PLAINS	368	1,000	-	1,368
Y38	Graphics Program	445	-	-	1,195
Y06-44	Lost Books - SHHS	1,934	1,100	295	2,738
Y06-44	Lost Books - MESMS	1,646	100	100	1,646
Y06-44	Lost Books - MOSIER	1,188	-	-	1,188
Y06-44	Lost Books - PLAINS	368	1,000	-	1,368
Y11	Preschool Tuition	14,777	18,577	33,354	-
V06	Project Lead the Way FY24	1,169	-	1,169	-
V06	Project Lead the Way FY25	-	7,500	6,272	1,228
Y54-MS	M E Smith Foundation	-	1,808	1,808	-
Y55	Lost Technology	36,842	3,266	40,108	-
Y40-NR	Nursery School	34	-	34	-
Y02	School Choice	210	674,411	673,254	1,367
Y05 - SP	School Pictures	46	1,428	371	1,102
Y04-48-14	Summer School - SHHS	11,174	1,050	8,724	3,500
Y04-48-14	Summer School - MESMS	729	800	1,529	-
Y04-48-14	Summer School - MOSIER	344	-	344	-
Y52-PS	SPED Program Support	460	-	-	460
U02	Staff Reimbursement	-	-	-	-
Y08	Transportation/Parking Fees	1,903	44,915	46,818	-
Y47 - WP	Wood Program	0	1,212	250	962
Y06	Vandalism	-	-	-	-
V07	Allison Keller Education Technology	4,500	-	3,965	-
	Total	1,330,017	4,035,187	4,087,679	1,277,680

* All accounts except School Choice are reported on cash basis, i.e. the balances do not include encumbrances due at the end of each fiscal year that get paid later.

** School Choice is reported on accrual basis to account for payroll holdover obligations encumbered at the end of each fiscal year.

South Hadley Public Schools

School Choice Budget FY27

Teacher Salaries	FY23	FY24	FY25	FY26	FY27*		
High School	436,289	483,727	199,175	177,828	185,210	13146310	230005
Middle School	242,058	177,457	170,409	151,483	157,444	14146310	230005
Mosier	371,358	403,476	77,799	79,347	82,540	15146310	230005
Plains	181,279	206,762	226,548	211,879	224,386	17146310	230005
Total School Choice Budget	1,230,984	1,271,422	673,931	620,537	649,581		

*The district could strategically add a Kindergarten position to help lower class sizes, but it will depend on the sustainability of the district and the outlook for the next few years for the budget

School Choice Revolving Fund History

School Choice Revolving Fund History

<u>Year</u>	<u>Beg Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>End Balance</u>
FY17	1,104,184	1,017,970	1,015,711	1,106,443
FY18	1,106,443	1,007,982	780,999	1,333,426
FY19	1,333,426	1,032,173	1,703,078	662,521
FY20	662,521	961,286	1,118,857	504,950
FY21	504,950	946,085	410,864	1,040,171
FY22	1,040,171	813,459	1,241,328	612,302
FY23	612,302	632,951	1,221,632	23,621
FY24	23,622	670,970	694,381	210
FY25	210	674,411	673,254	1,367
FY26	1,367	728,929	620,537	109,759
FY27	109,759	728,929	649,581	189,107

Notes:

FY27 revenue amount is based on the most recent DESE data.

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

Charter School/School Choice Historical Information

	Charter Out		Choice Out		Total Town Assessment	Choice In	
	Student FTE's	Cost	Student FTE's	Cost		Student FTE's	Tuition Receipts
FY17	95.9	1,275,453	90.7	604,775	1,880,228	174.1	1,017,970
FY18	95.6	1,278,563	94.0	521,880	1,800,443	171.0	1,007,982
FY19	114.8	1,453,886	90.4	557,377	2,011,263	172.1	1,032,173
FY20	123.4	1,648,376	90.9	575,561	2,223,937	154.8	961,286
FY21	128.8	1,790,578	94.7	638,494	2,429,072	151.5	946,085
FY22	123	1,810,860	97.1	655,689	2,466,549	123.5	813,459
FY23	135.8	2,070,030	106.9	739,233	2,809,263	84.2	632,951
FY24	143	2,360,623	101.3	763,273	3,123,896	85.3	670,970
FY25	142	2,227,889	114.0	863,518	3,091,407	91.0	674,411
FY26	142	2,478,888	113.7	1,022,31	3,501,204	90.5	728,929
FY27	142	2,478,888	113.7	1,164,92	3,643,814	90.5	728,929

Notes:

1. Charter School tuition is total payment, prior to any adjustment for state aid for charter school tuition assistance.
2. Upcoming fiscal year estimates are based on information on DESE website as of March 2026

South Hadley Public Schools

Special Education Circuit Breaker FY27 Budget

Circuit Breaker Budget FY27

Out of District Tuition	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Projected		
In State Tuition	-					312CB900	910034
Out of State Tuition	-					312CB900	920034
Non Public Tuition	1,344,471	1,610,988	1,743,288	1,387,342	1,386,796	312CB900	930034
Collaborative Tuition						312CB900	940034
Special Ed Transportation		522,765				322CB930	330032
Total Circuit Breaker Budget	1,344,471	2,133,753	1,743,288	1,387,342	1,386,796		

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

Circuit Breaker Historical Revenues and Expenditures

	Beginning			Ending
	<u>Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Balance</u>
FY06	Balance	387,635	371,856	105,313
FY07	242,546	426,534	503,205	165,876
FY08	165,876	528,098	474,566	219,408
FY09	219,408	578,881	483,617	314,672
FY10	314,672	281,432	312,543	283,561
FY11	283,561	283,879	396,604	170,836
FY12	170,836	535,215	369,904	336,147
FY13	336,147	670,545	654,216	352,476
FY14	352,476	557,929	354,306	556,099
FY15	556,099	450,528	558,068	448,559
FY16	448,559	466,103	450,769	463,893
FY17	463,893	561,098	567,539	457,452
FY18	457,452	626,343	463,167	620,627
FY19	620,627	649,002	633,073	636,557
FY20	636,557	549,728	767,979	418,306
FY21	418,306	596,260	418,306	596,259
FY22	596,259	815,741	704,140	707,861
FY23	707,861	1,268,289	1,344,470	631,680
FY24	631,680	1,673,862	2,133,753	171,789
FY25	171,789	1,572,045	1,743,288	546
FY26	546	1,386,796	1,387,342	(0)
FY27	<i>Estimated</i> (0)	1,386,796	1,386,796	(0)

assumes for now that FY27 revenue = FY26 DESE initial calculation

Notes:

- FY26 revised revenue is based on the most recent DESE data.
Original amount was \$1,555,816, but transportation was only reimbursed at 61.36% instead of 75%
Updated amount is \$1,386,796

South Hadley Public Schools Athletic Revolving Fund

<u>Year</u>	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net</u>	<u>Ending Balance</u>	<u>Encumbr.</u>	<u>Available Balance</u>
FY10	13,996	95,526	110,336	(14,810)	(814)	1,719	(2,533)
FY11	(814)	99,012	97,120	1,892	1,078	1,000	78
FY12	1,078	117,284	114,632	2,652	3,730	1,753	1,977
FY13	3,730	108,465	113,398	(4,933)	(1,203)	0	(1,203)
FY14	(1,203)	106,760	103,821	2,939	1,736	0	1,736
FY15	1,736	90,992	93,907	(2,915)	(1,179)	0	(1,179)
FY16	(1,179)	95,932	82,693	13,238	12,060	0	12,060
FY17	12,060	93,197	101,197	(8,000)	4,061	0	4,061
FY18	4,061	98,962	99,000	(38)	4,022	0	4,022
FY19	4,022	83,506	87,464	(3,957)	66		66
FY20	66	60,452	54,423	6,028	6,095		6,095
FY21	6,095	61,644	30,481	31,163	37,258		37,258
FY22	37,258	94,860	99,965	(5,105)	32,152		32,152
FY23	32,152	87,480	118,706	(31,226)	926		926
FY24	926	104,071	104,997	(926)	(0)		(0)
FY25	(0)	140,409	140,233	176	176		176

Notes:

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

SOUTH HADLEY PUBLIC SCHOOLS

Medicaid Revenues and Expenses

Medicaid Revenues and Expenses

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net Revenues</u>
FY10	188,338	16,402	171,936
FY11	229,211	21,901	207,310
FY12	148,873	7,469	141,404
FY13	141,885	13,639	128,246
FY14	114,255	14,215	100,040
FY15	112,257	15,424	96,833
FY16	162,354	16,235	146,119
FY17	185,269	15,791	169,478
FY18	184,903	12,943	171,958
FY19	210,557	13,898	196,658
FY20	173,174	12,963	160,211
FY21	88,333	4,012	84,321
FY22	118,283	10,155	108,128
FY23	124,535	8,518	116,017
FY24	167,020	11,646	155,375
FY25	161,369	11,296	150,073

Note: Expenses are reported in the fiscal year in which they were paid and revenues in the fiscal year in which they were received. In some instances, the expense related to a certain revenue was paid in the following fiscal year.

SOUTH HADLEY PUBLIC SCHOOLS

Food Services



FY26 Food Services

YTD Accomplishments

- New kitchen equipment was purchased and installed at South Hadley High School at a cost of approximately \$175,000, fully funded through the Cafeteria Revolving Account.
- The district is currently working with Singer Equipment to purchase and install new kitchen equipment for the Middle School kitchen at the end of the school year. This project is also expected to be fully funded through the Cafeteria Revolving Account at an estimated cost of approximately \$200,000.
- As of the end of October, the Cafeteria Revolving Account had a surplus of nearly \$700,000. This positive balance is due in part to the cafeteria staff preparing approximately 50% of meals in-house, rather than relying primarily on pre-packaged meals as many districts do.
- The strength of the Cafeteria Revolving Account has also allowed the district to fund the salaries of two new cafeteria lunch monitors at the Middle School.
- The district has implemented a new online payment system, MySchoolBucks, to support family transportation fee payments. This work has included creating invoices, tracking payments, and reconciling accounts with the Business Office.
- The district finalized its procurement review with DESE and completed all minor Corrective Action Plan requirements.
- Five new cafeteria employees were hired, onboarded, and provided with training to support food service operations.
- On December 23, 2025, the Middle School cafeteria staff hosted a holiday hot cocoa breakfast event for students and staff.
- The cafeteria team also provided catering for the Back-to-School staff breakfast and refreshments for professional development days, including on short notice.
- The district is working with the High School Environmental Club and school administration to explore the possibility of launching a composting program during this school year.

SOUTH HADLEY PUBLIC SCHOOLS

FY26 Food Services Budget

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

****the negative balance for student lunches is due to deposing money through myschoolbucks onto students accounts.
(this number will balance out with the ACH receipts)

School Lunch Participation

	<u>PAID</u>	<u>% of sales</u>	<u>FREE</u>	<u>REDUCED</u>	<u>% of sales</u>	<u>TOTAL</u>	<u>ADP *</u>
FY14	100,190	57%	60,728	15,799	43%	176,717	57%
FY15	93,144	54%	66,430	13,283	46%	172,857	56%
FY16	99,538	54%	77,001	8,768	46%	185,307	55%
FY17	85,273	51%	72,893	9,189	49%	167,355	51%
FY18	82,373	50%	70,042	13,921	50%	166,336	50%
FY19	79,107	53%	58,666	12,277	47%	150,050	52%
FY20	47,775	48%	43,401	7,611	52%	98,787	***
FY21		0%	107,271		100%	107,271	***

* Average Daily Participation

State average ADP is approximately 40%

STUDENTS ARE NOW UNIVERSALLY FREE

	<u>Total Meals Served</u>	<u>ADA</u>	<u>Daily Participation</u>
FY22 BREAKFAST	79,549	1,658	0.27
FY22 LUNCH	160,961	1,658	0.54
FY23 BREAKFAST	67,403	1,580	0.24
FY23 LUNCH	165,852	1,580	0.58
FY24 BREAKFAST	82,576	1,544	0.30
FY24 LUNCH	177,238	1,544	0.64

* Average Daily Participation

State average ADP is approximately 45%

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

Food Services Historical Financial Information

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

STUDENT TYPE A MEALS SERVED

UNIVERSAL FREE MEALS FOR ALL STUDENTS

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

SOUTH HADLEY PUBLIC SCHOOLS

State Aid and Net School Spending Information



SOUTH HADLEY PUBLIC SCHOOLS Chapter 70 State Aid History

	Amount	Increase	% Change	SFSF/ED Jobs Funds	Combined Ch 70 and SFSF	Total Increase	Total % Increase
FY17	7,876,784	152,030	2.0%		7,876,784	152,030	2.0%
FY18	7,933,784	57,000	0.7%		7,933,784	57,000	0.7%
FY19	7,991,294	57,510	0.7%		7,991,294	57,510	0.7%
FY20	8,248,287	256,993	3.2%		8,248,287	256,993	3.2%
FY21	8,530,839	282,552	3.4%		8,530,839	282,552	3.4%
FY22	8,585,949	55,110	0.6%		8,585,949	55,110	0.6%
FY23	9,676,866	1,090,917	12.7%		9,676,866	1,090,917	12.7%
FY24	10,678,231	1,001,365	10.3%		10,678,231	1,001,365	10.3%
FY25	10,867,199	188,968	1.8%		10,867,199	188,968	1.8%
FY26*	11,002,049	134,850	1.3%		11,002,049	134,850	1.3%
FY27	11,189,429	187,380	1.7%		11,189,429	187,380	1.7%

State Aid History					
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 Preliminary
State Aid	9,676,866	10,678,231	10,867,199	11,002,049	11,189,429
Difference from Prior Yr		1,001,365	188,968	134,850	187,380
% Change		10.3%	1.8%	1.2%	1.7%
Avg % Change					3.8%

*Original Cherry Sheet amount showed \$11,002,049 in Gov. budget, but minimum aid was increased and updated Chapter 70 number was adjusted to \$11,136,899

**Massachusetts Department of Elementary and Secondary Education
FY27 Chapter 70 Summary**



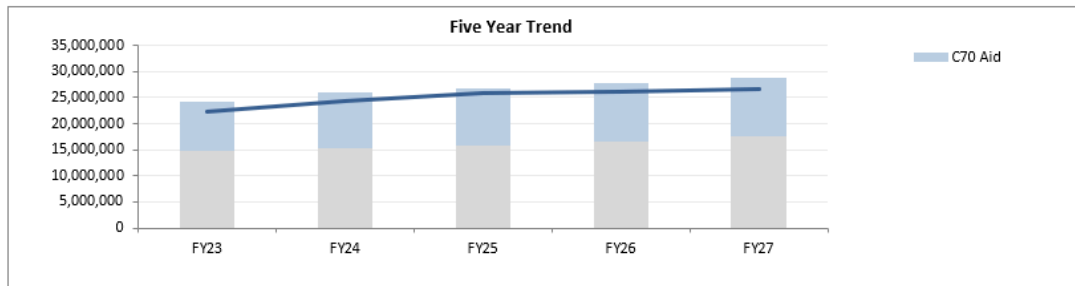
278 South Hadley

Aid Calculation FY27

Prior Year Aid		
1 Chapter 70 FY26		11,136,899
Foundation Aid		
2 Foundation budget FY27	26,750,271	
3 Required district contribution FY27	17,487,629	
4 Foundation aid (2 - 3)	9,262,642	
5 Increase over FY26 (4 - 1)		0
Minimum Aid		
6 \$75 per pupil increase	131,325	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise		131,325
Subtotal		
8 Sum of 1,5,7		11,268,224
Minimum Aid Adjustment		
9 Minimum aid adjustment	11,189,429	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise		0
Non-Operating District Reduction to Foundation		
11 Reduction to foundation		0
Hold Harmless Aid		
12 Hold harmless aid		0
FY27 Chapter 70 Aid		
13 Sum of 1,5,7,10, 12 minus 11		11,268,224

Comparison to FY26

Description	FY26	FY27	Change	Pct Chg
Enrollment	1,798	1,751	-47	-2.61%
Foundation budget	26,607,493	26,750,271	142,778	0.54%
Required district contribution	16,689,854	17,487,629	797,775	4.78%
Chapter 70 aid	11,136,899	11,268,224	131,325	1.18%
Required net school spending (NSS)	27,826,753	28,755,853	929,100	3.34%
Target aid share	30.74%	29.54%		
C70 % of foundation	41.86%	42.12%		
Required NSS % of foundation	104.58%	107.50%		



FY27 Chapter 70 Foundation Budget

278 South Hadley

Line	Description	Base Foundation Components							Incremental Costs Above the Base						TOTAL
		1	2	3	4	5	6	7	8	9	10	11	12	13	
		Kindergarten Pre-school	Kindergarten Half-Day	Kindergarten Full-Day	Elementary	Junior/Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners '6-8	English learners High School/Voc	Low income	
0	Foundation Enrollment	43	0	104	632	437	468	88	70	16	41	9	17	595	1,751
1	Administration	10,104	0	48,873	296,996	205,359	219,927	41,354	227,030	66,196	4,941	1,163	2,636	47,713	1,172,291
2	Instructional Leadership	18,247	0	88,269	536,404	370,899	397,210	74,689	0	0	8,646	2,035	4,614	226,070	1,727,084
3	Classroom & Specialist Teachers	83,671	0	404,736	2,459,510	1,496,572	2,356,956	753,424	749,141	0	60,518	14,247	32,294	2,206,843	10,617,913
4	Other Teaching Services	21,459	0	103,807	630,824	313,993	279,939	52,638	699,462	1,011	8,646	2,035	4,614	0	2,118,429
5	Professional Development	3,309	0	16,016	97,341	72,953	75,760	23,551	36,138	0	2,470	581	1,318	107,064	436,502
6	Instructional Materials, Equipment & Te	12,110	0	58,581	355,993	246,153	421,780	138,789	31,542	0	6,175	1,454	3,295	16,416	1,292,289
7	Guidance & Psychological Services	9,743	0	47,129	286,397	198,031	221,139	41,582	0	0	3,705	872	1,977	89,357	899,932
8	Pupil Services	2,421	0	11,718	106,789	120,621	297,877	56,011	0	0	1,235	291	659	464,350	1,061,972
9	Operations & Maintenance	23,235	0	112,390	682,983	511,980	531,634	187,090	253,603	0	14,821	3,489	7,909	0	2,329,133
10	Employee Benefits/Fixed Charges*	44,582	0	215,650	1,310,490	978,849	925,475	219,004	330,275	0	15,757	3,710	8,408	414,031	4,466,232
11	Special Education Tuition*	0	0	0	0	0	0	0	0	628,494	0	0	0	0	628,494
12	Total	228,882	0	1,107,167	6,763,727	4,515,412	5,727,698	1,588,132	2,327,192	695,701	126,913	29,878	67,724	3,571,845	26,750,271

13 Wage Adjustment Factor	100.0%	Foundation Budget per Pupil	15,277
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.			
14 Low-income percentage	35.88%	English learner foundation budget as % total foundation budget	0.8%
15 Low-income group	6	Low-income foundation budget as % total foundation budget	13.4%

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

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 4 percent of K-12 non-vocational enrollment and 5 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney-Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to the total students attending school in the district and the total resident students attending charter schools.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment. The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

FY27 Chapter 70 Determination of City and Town Total Required Contribution

278 South Hadley

<u>Effort Goal</u>		<u>FY27 Increments Toward Goal</u>	
1) 2024 equalized valuation	2,400,504,300	13) FY26 required local contribution	16,689,854
2) Uniform property percentage	0.3309%	14) Municipal revenue growth factor (DOR)	3.78%
3) Local effort from property wealth	7,944,078	15) FY27 preliminary contribution (13 raised by 14)	17,320,730
		16) Preliminary contribution pct of foundation (15 / 8)	64.75%
4) 2023 income	685,928,000		
5) Uniform income percentage	1.5897%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	10,903,947	17) Excess local effort (15 - 10)	
		18) 100% reduction toward target (17 x 100%)	
7) Combined effort yield (3 + 6)	18,848,025	19) FY27 required local contribution (15 - 18), capped at 90% of foundation	
		20) Contribution as percentage of foundation (19 / 8)	
8) FY27 Foundation budget	26,750,271		
9) Maximum local contribution (82.5% * 8)	22,068,973	<i>If preliminary contribution is below the target share:</i>	
		21) Shortfall from target local share (10 - 15)	1,527,295
10) Target local contribution (lesser of 7 or 9)	18,848,025	22) Shortfall percentage (11 - 16)	5.71%
		23) Added increment toward target (13 x 1% or 2%)*	166,899
11) Target local share (10 as % of 8)	70.46%	<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
12) Target aid share (100% minus 11)	29.54%	24) Special increment toward 82.5% target**	0
		<i>**if combined effort yield > 175% foundation</i>	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,360,396
		26) FY27 required local contribution (15 + 23 + 24)	17,487,629
		27) Contribution as percentage of foundation (26 / 8)	65.37%

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

SOUTH HADLEY PUBLIC SCHOOLS

Miscellaneous Information

- Budget Glossary
- Function Codes
- Municipal Expenditures for Education



South Hadley Public Schools

Budget Glossary

Appropriation

An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. The expenditure of an appropriation is usually limited in amount and time.

Budget

A plan of financial operations embodying an estimate of proposed expenditures for a given period and purpose and the proposed means of financing that plan.

Chapter 70 Aid

Chapter 70 is the Commonwealth's school funding statute. The program seeks to ensure adequate and equitable school funding for all Massachusetts public pupils. It defines and calculates an adequate funding level for each district, given the specific grades, programs, and demographic characteristics of its students. It then determines how much of the "foundation budget" should be paid for by each city and town's property tax, based upon the relative wealth of the community. The remainder is funded by chapter 70 state aid.

Chart of Accounts

The South Hadley Public Schools utilizes the financial accounting system, MUNIS, throughout the organization to identify accounts specific to each cost center. Schools and Departments have unique sets of accounts which are structured to identify funding locations, revenues and expenses.

Circuit Breaker

A funding mechanism implemented by the State in FY04 to fund a portion of the cost of "high cost" special education students (i.e. students whose costs exceed four times the state average). The revenues go into a revolving account, and the balance can carry forward to be used in future budgets.

Common Core

The State Common Core of Learning establishes broad goals and emphasizes that teaching and learning must be interdisciplinary. It can be used as a guide by educators, families, students, community members, school committees and school councils to examine and refine current educational expectations, goals, policies and practices at the local school level.

Composite Performance Index (CPI)

The Composite Performance Index (CPI) is a 100-point index that combines the scores of students who take standard MCAS tests (the Proficiency Index) with the scores of those who take the MCAS-Alternate Assessment (MCAS-Alt) (the MCAS-Alt Index). It is a measure of the extent to which students are progressing toward proficiency in ELA and Mathematics, respectively.

DESE – Massachusetts Department of Elementary and Secondary Education

Formerly known as the DOE, Department of Education.

District or School District

A municipal school department or regional school district, acting through its school committee or superintendent of schools, a county agricultural school, acting through its board of trustees or superintendent/director, any other public school established by statute or charter, acting through its governing board or directors.

E-Rate

E-rate is a federal program of the Federal Communications Commission administered by the Schools and Libraries Division of the Universal Service Administrative Company that provides eligible K-12 public schools and libraries 20% to 90% discounts (NOT grants) on approved telecommunications, internet access, and internal connections costs.

E.S.O.L

English for Speakers of Other Languages, this program supports students who do not know English or can effectively understand content in English. This program is in conjunction with Sheltered English Immersion (SEI).

Excess Local Effort

When a district's preliminary local contribution is **greater than** their target local contribution, the preliminary local contribution needs to be reduced by an effort reduction percentage, which is used to help them meet their required local contribution.

Extraordinary Maintenance

The periodic servicing, repair or reconditioning of school buildings, grounds, or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed \$100,000.

Fiscal Year

In accordance with M.G.L. Ch. 44 §56, July 1st through June 30th constitutes the mandatory fiscal year for public school districts.

Fixed Assets

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in an asset.

Food Service Fund

A type of enterprise fund used to record financial transactions related to food service operations.

Foundation Budget

Based on the Education Reform Act of 1993, a foundation budget is the Commonwealth's calculation for the *minimum* amount that a district can spend in order to provide an adequate education to students. This amount is adjusted each year to reflect the fluctuations in student enrollment, grade level population, low-income population, English language proficiency, inflation, and city income levels. Inflation is adjusted each year in accordance with M.G.L. Ch. 70 §12. The foundation budget is made up of 19 separate categories, such as teaching salaries, books and equipment, extracurricular activities, utilities and maintenance, etc. Significant variations between local spending and the foundation budget, or between local spending and the state-wide averages occur.

Foundation Enrollment

The total number of students who reside in the district and who attend public school in that district or in another district for which the district or town of residence pays tuition. On or before October 15 of every year, every school district within the Commonwealth shall report the total number of students for whom the district is fiscally responsible as of October 1.

Full Time Equivalent (FTE)

Used by the DESE to calculate the number of staff or student positions. Example: A full time position is 1.0 FTE; two half-time positions equal 1.0 FTE.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and charges therein, which are segregated for the purpose of carrying on specific duties.

Fund Balance

The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

General Fund Receipts

Funds received by a school district or municipality that are not granted or contributed to the district or municipality for a designated purpose and are not, by statute, set aside in a special account for expenditure at the discretion of the school committee.

Graduation Rate

All Massachusetts public high schools and districts at the grade 9-12 level must meet or exceed the State's graduation rate standard for all reportable student groups in order to make AYP. The graduation rate is one of two criteria (the other being the fulfillment of local requirements) required by the Department as a condition for high school graduation.

Grants/Categorical

Contributions or gifts of cash or other assets from another government or entity to be used or expended for a special purpose, activity, or facility.

Massachusetts Comprehensive Assessment System (MCAS)

The Massachusetts Comprehensive Assessment System (MCAS) is the Commonwealth's student academic assessment program.

MCAS Participation

The participation figure shows the number of students who participated in MCAS/MCAS-Alt tests divided by the number of students enrolled on the date MCAS tests are administered. As a matter of federal law, the minimum participation rate required is 90%.

McKinney-Vento Transportation

The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless students. Homeless students are entitled to transportation to their school of origin or to the school where they will be enrolled. If the school of origin is in a different district, or a homeless student is living in a different district but will attend his or her school of origin, the district coordinates the transportation services and the costs are divided equally between the two districts.

Municipal Expenditures

Commonly referred to as the "Schedule 19" numbers, these represent the amount spent on specific school expenditures that are appropriated to other town departments. Examples include employee insurance costs, pension costs, grounds maintenance, and financial/data processing costs.

Net School Spending

This is the larger portion of the school budget that contains costs directly related to the education of students. The total “required net school spending” (i.e. minimum net spending) is set each year by the Department of Elementary and Secondary Education.

Every Student Succeeds Act

Signed into law by President Barack Obama on December 10, 2015, the law is the principal federal law affecting public education from kindergarten through high school. The law is built on four pillars: expanded local control and flexibility; doing what works based on scientific research; accountability for results; and more options for parents.

Non-Discretionary

Funds appropriated and expended to pay for utilities and/or utility type expenditures. Common descriptions associated with these types of expenditures are, heat, light, and electricity. Other types of expenditures, such as the fuel for the school buses, may be controlled at this level.

Non-Net School Spending

The smaller portion of the school budget. The primary components are busing, the costs of community usage of school buildings, and capital improvements. Although the state does not establish a minimum appropriation amount, there are laws and regulations that impact some of the amounts required, such as minimum busing mileage requirements.

Operating Budget

The authorized revenues and expenditures for ongoing district services, and is the primary means by which a district is controlled.

Partnership for Assessment of Readiness for College and Careers (PARCC)

The Partnership for Assessment of Readiness for College and Careers (PARCC) is a multi-state consortium working together to develop a common set of K-12 assessments in English and math anchored in what it takes to be ready for college and careers. These new K-12 assessments will build a pathway to college and career readiness by the end of high school, mark students' progress toward this goal beginning in grade 3, and provide teachers with timely information to inform instruction and provide student support. The PARCC assessments will continue to be administered in the 2016-2017 academic year.

Performance Level

Student results on MCAS and MCAS-Alt tests are assigned one of four performance levels: MCAS performance levels in grades 4-8 and 10 – *Advanced, Proficient, Needs Improvement, or Warning/Failing*. For grade 3 only, a fourth performance Level 1s *Above Proficient*.

Professional Development

Additional training that must be provided to teachers and administrators as a result of the Educational Reform Act (1993). This training is meant to help certified staff acquire the Professional Development Points (PDP's) that they need for their periodic recertification.

Purchased Services

Amount paid for services rendered by persons, organizations or other agencies for a service or product required to obtain the desired results. Examples are travel allowance, heating, lawn equipment repair, printing, equipment rental, etc.

Regular Day Program

A public school day program not defined as special education, vocational or transitional bilingual education under any provisions of the General Laws or regulations promulgated by the Department of Elementary and Secondary Education.

Required Local Contribution

Amount that a municipality is required to pay towards the school district's foundation budget. This figure is based on the prior year required contribution, and includes some transition factors, so that the shift toward the target levels occurs over a period of several years. This amount plus state aid equals the minimum net spending requirement.

Revenue

Increase in governmental fund type net current assets from other than expenditure refunds and fund balance transfers.

Revolving Fund

A separate account controlled by statute, which may be expended by the school committee without further appropriation or action by the local appropriating authority. These funds are not returned to the general fund at the end of the fiscal year.

Salaries

Funds appropriated and expended to pay the actual salaries of employees charged to a specific school or department.

School Choice

The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district, via state aid payments. Districts may elect not to enroll school choice students if no space is available.

- **Receiving district:** any city, town or regional school district within the commonwealth in which a child does not reside, but in which that child attends public school under the provisions of Massachusetts General Laws, C. 72, S.12B.

- **Sending district:** any city, town or regional school district within the commonwealth in which a child resides, but in which that child does not attend public school under the provisions of Massachusetts General Laws, C. 72, S.12B.

SEI - Sheltered English Immersion

The SEI requirement of M.G.L. c.71A, requires Limited English Proficient (LEP) students to be educated in this program, for both sheltered subject matter instruction in English and English language instruction. This program is required by state and federal laws in which students in public schools, who do not speak English or whose native language is not English AND who currently cannot perform ordinary classroom work in English, receive instruction that is specifically designed to assist them both in learning English and in learning subject matter content. This program is formerly known as English Language Learners (ELLs).

Special Education Placements

Public schools are required to provide a continuum of special education services for students from the age of 3 to 21. The student's level of educational needs determines the educational placement. In-district placements include full inclusion, partial inclusion, and substantially separate classrooms. Out of district placements include substantially separate classroom, public and private day school, and residential school. Homebound, hospital and institutional settings are out of district special education placements also.

Special Revenue Funds

All transactions for those specific revenue sources require separate accounting due to legal and regulatory restrictions as administrative action. Included are programs for early childhood development, job training, gifted and talented children, free lunch, and other programs.

Student Attendance Rate

As shown on school and district Adequate Yearly Progress reports, it is the additional AYP indicator for elementary and middle schools. Attendance rates are calculated by dividing the total number of days all students attended school by the total number of days all students were enrolled.

Supplies

An expenditure object within an activity, which includes all supplies that have a useful life of less than one year. Amounts paid for material items that are consumed for the operation of a district. Examples are general instruction, music, language development, textbooks, dictionaries, audiovisual, tools, etc.

Target Local Share

Calculation determined by the Commonwealth that assumes that the total local contribution for a municipality should cover 59% of the statewide foundation budget. This amount will vary for each city and town in proportion to the municipality's wealth, and also includes a maximum local share of 82.5%, ensuring that all communities get some amount of state funding.

South Hadley Public Schools

Function (Department) Codes

The budget function/department codes are those established by the Department of Elementary and Secondary Education and required for all financial reporting. These are as follows:

1000	Administrative		
	1100	School Committee	
	1200	Superintendent	4000
	1400	Administrative Support	4110
	1450	Administrative Technology	4120
	1500	Employee Benefits	4130
		Administration	Trash)
2000	Instruction		4210
	2100	Supervision	4220
	2200	Principal's office	4230
	2220	Department Heads (Building Level)	4400
	2250	Principal's Technology	4450
	2300	Teaching Services	5000
	2320	Therapeutic Services	5200
	2350	Professional Development	5300
	2400	Textbooks	6000*
	2450	Instructional Technology	6200
	2700	Guidance Services	6300
	2800	Psychological Services	6900
3000	Pupil Services		7000*
	3100	Attendance Services	9000
	3200	Health Services	9100
	3300*	Student Transportation Services	9200
	3400	Food Services	9300
	3510	Athletics	9400
	3520	Other Student Activities	
	3600	School Security	

*** Not a part of net school spending**

South Hadley Public Schools

Definition of Function Codes 2000

Instructional Services

- 2100 **Supervision:** Costs of supervision (non-teaching) personnel such as directors, coordinators and department heads.
- 2200 **Principal's office:** Costs associated with general operation of the school.
- 2220 **Department Heads (Building Level):** Costs of materials for Department Head use (in role as Department Head, not as a teacher).
- 2250 **Principal/Building Technology:** Costs of non-instructional technology for the school.
- 2300 **Instruction / Teaching:** Costs of classroom and specialized instruction. (Expenses for library/media center are now reported under 2300 instructional expenses.)
- 2320 **Therapeutic Services:** Costs of Occupational Therapist, Physical Therapist, vision and other therapeutic services. Does not include supplies; therapeutic supplies go under 2300 supplies.
- 2350 **Professional Development:** Costs of training, conferences, and workshops for staff members.
- 2400 **Textbooks:** Costs of purchasing textbooks and workbooks for classroom use.
- 2420 **Equipment:** Purchase or lease of machines, furniture or vehicles with a useful life of more than one year and a per unit cost of \$5,000 or more.
- 2450 **Instruction Technology:** Technology (hardware or software) purchased for use in the classroom.
- Note: Consumable supplies (disks, ribbons, printer cartridges) are not considered technology expenditures by the Department of Education. They should be reported under general teaching supplies #230042.
- 2700 **Guidance:** Costs of guidance and adjustment counselor services.
- 2800 **Psychological:** Costs of providing psychological services.