



# South Hadley School District FY27 Public Budget Hearing

March 11, 2026





# Mission Statement

- The mission of South Hadley Public Schools is to enhance lives through teaching and learning. Therefore, we pledge to educate students in a challenging, supportive learning community in which each student strives to be a life-long learner, to develop their full potential, and to become a responsible citizen in a diverse and global society.

# Summary of FY27 Budget Public Dialogue

- Budget Task force meetings – September through January
- Budget Task Force Listening Sessions - December 8, 2025, January 15, 2026, January 22, 2026
- School Committee Meetings: November 6, 2025, December 1, 2025, January 7, 2026, January 21, 2026, February 4, 2026, March 4, 2026
- Special Town Meeting: February 25, 2026
- School Committee Public Budget Meeting: March 11, 2026

\*All budget documents are available on the South Hadley Public School Website

# Chapter 70 Summary

## Massachusetts Department of Elementary and Secondary Education

### FY27 Chapter 70 Summary

278 South Hadley

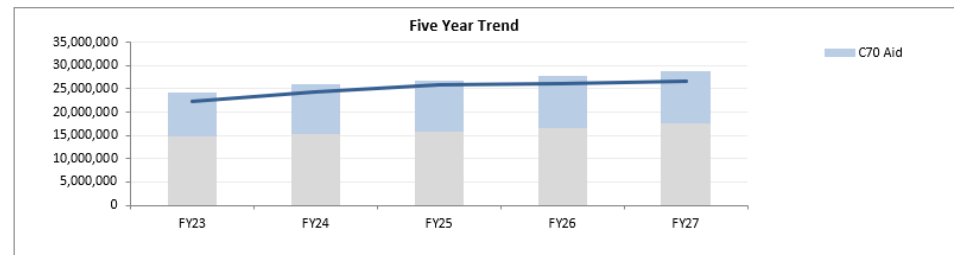
#### Aid Calculation FY27

<b>Prior Year Aid</b>		
1 Chapter 70 FY26		<b>11,136,899</b>
<b>Foundation Aid</b>		
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)	<b>0</b>	
<b>Minimum Aid</b>		
6 \$75 per pupil increase	131,325	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise	<b>131,325</b>	
<b>Subtotal</b>		
8 Sum of 1,5,7		<b>11,268,224</b>
<b>Minimum Aid Adjustment</b>		
9 Minimum aid adjustment	11,189,429	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise	<b>0</b>	
<b>Non-Operating District Reduction to Foundation</b>		
11 Reduction to foundation		<b>0</b>
<b>Hold Harmless Aid</b>		
12 Hold harmless aid		<b>0</b>
<b>FY27 Chapter 70 Aid</b>		
13 Sum of 1,5,7,10, 12 minus 11		<b>11,268,224</b>



#### 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	<b>11,136,899</b>	<b>11,268,224</b>	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%		



# Chapter 70 State Aid History

	<b>Amount</b>	<b>Increase</b>	<b>% Change</b>	<b>SFSF/ED <u>Jobs Funds</u></b>	<b>Combined <u>Ch 70 and SFSF</u></b>	<b>Total <u>Increase</u></b>	<b>Total <u>% Increase</u></b>
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%

# 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
<b>Appropriation</b>	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
<b>Annual Total</b>	<b>20,914,067</b>	<b>21,251,924</b>	<b>21,526,462</b>	<b>21,976,460</b>	<b>22,476,460</b>	<b>23,626,460</b>	<b>24,526,460</b>	<b>25,521,460</b>	<b>25,771,460</b>	<b>26,286,889</b>
<b>Difference from Prior Yr</b>	136,738	474,595	274,538	449,998	500,000	1,150,000	900,000	995,000	250,000	515,429
<b>% Change</b>	0.66%	2.28%	1.29%	2.09%	2.28%	5.12%	3.81%	4.06%	0.98%	2.00%
<b>Avg % Change</b>										<b>2.46%</b>

\* Budgets do not include any appropriations for special articles.

# Drivers for FY27 Budget

## Special Education

- Out of district placements
- In-District positions
- In-District contracted services

## Health Insurance (Town Side of the Budget)

## Utilities

## Positions moving from grants to local budget

## Yellow Bus Transportation

## Contractual salary increases

- Step and COLA increases

# New positions needed for the FY27 Budget

- Increase Multilingual Teacher from .6FTE to 1.0 FTE
- Restore .5 Custodian at HS and .5 Custodian at MESM
- Mosier 1:1 Nurse Per IEP
- Skala 1:1 Nurse per IEP
- Increase 2.5 FTEs for Educational Therapeutic Assistant (ETA)
- Increase Special Education Teacher at Skala

FY27 Positions  
moving from  
grants to local  
\$385,000

Mental Health Coordinator 1.0 FTE

Float Nurse 1.0 FTE

MESM Teacher 2.0 FTE

Educational Team Leader 1.5 FTEs

Special  
Education  
Increases

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Registered Behavior  
Technician per IEP

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Teacher of the Deaf  
Contracted Services per IEP

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1:1 Nurse Differential Cost

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Additional Out of District  
Placements

# Proposed FY27 Budget



FY26 Budget \$25,771,460



FY27 Proposed Budget \$27,500,000

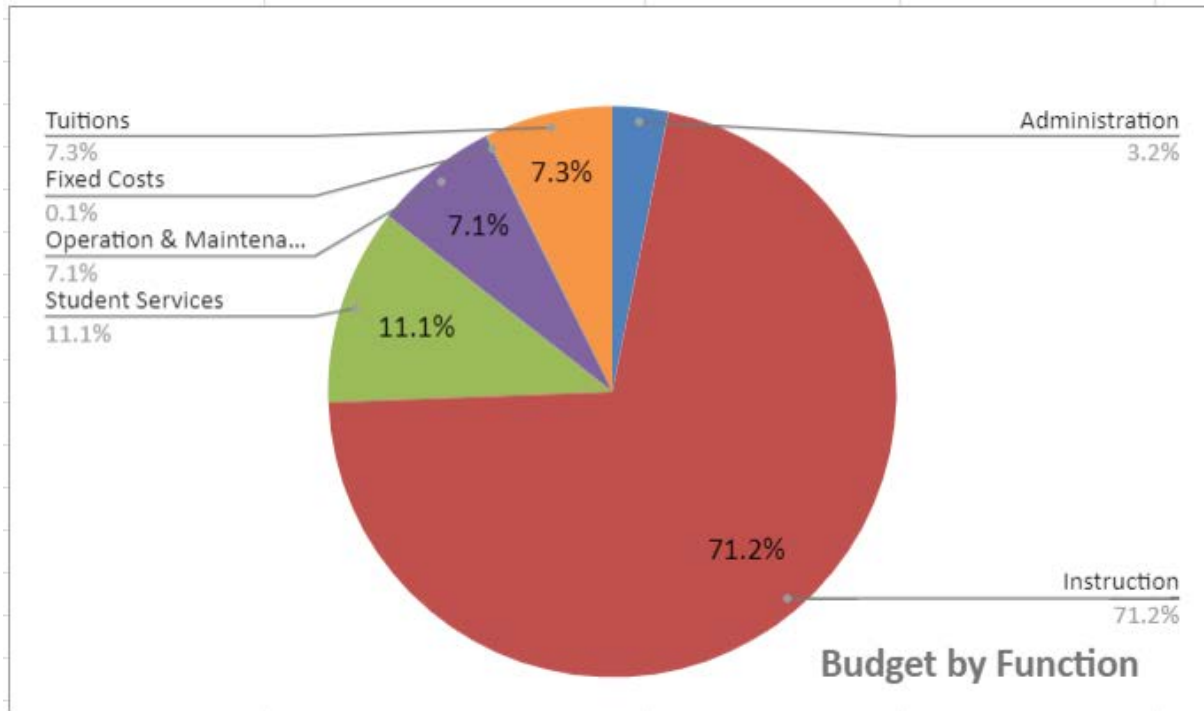


Increase: \$1,728,540



Net Percent Increase 6.71%

# FY27 Expenses by Function



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	18,784,038.19	18,770,280.38	19,590,930.00	820,650	71.24%
Student Services	3,013,181.98	2,897,229.82	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%
<b>Total</b>	<b>25,521,460</b>	<b>25,771,460</b>	<b>27,500,000</b>	<b>1,728,540</b>	<b>100%</b>

# 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 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	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

# Difference between 9M and 11M Override

- Sustainability
  - 9 Million override includes an increase of 3% for FY28-FY31
  - 11 Million override includes an increase of 4% for FY28-FY31
  - School districts conservatively need between 4-6% to maintain level services.

# FY27 Position Reductions (in all three budget options)

Math Coach

ELA Coach

1.5 para-FTEs  
(switched to  
ETAs)

# Deficit Budget Breakdown

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FY26 Budget: \$25,771,460

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FY27 Deficit Budget:  
\$26,286,889

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Increase : \$515,429

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Percentage Increase: 2.00%

# Position Impacts of Deficit Budget

Elimination of  
Assistant  
Superintendent

Elimination of  
Assistant Director  
of Student  
Services

Elimination of  
Athletic Director

Elimination of an  
Assistant Principal

Elimination of  
Mental Health  
Coordinator

Elimination of HS  
Math Teacher

Elimination of HS  
English Teacher

Elimination of HS  
History Teacher

Elimination of HS  
Science Teacher

Elimination of  
HS/MESM Music  
Teacher

Elimination of 4  
Administrative  
Assistants

# Program Impacts of Deficit Budget

Elimination of High School Sports

Elimination of Extracurriculars at all schools

Reduction in electives

Elimination of Middle and High School Music

Reduction/Elimination in Honors/AP Classes

# Budget Request Adjustments from March 4<sup>th</sup> School Committee Meeting

5 Teaching Positions (K, 1, 2, 3 & 4) will remain for FY27 in the Deficit Budget Option due to the Health Insurance Trust vote on February 25, 2026

- In a deficit budget scenario with only a 1% increase for FY28-FY31 these positions will be at risk to be cut next year

Town Administrator has agreed to use Opioid Settlement funds to fund the middle school adjustment counselor position for 1 more year.

- Will need to move this position to the local budget in FY28

**FY27  
Position  
Requests  
unfilled -  
\$725,000**

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Media Literacy Teacher - \$70,000

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Vocational Director - \$90,000

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Kindergarten Support Staff - \$120,000

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Educational Team Leader - \$80,000

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Psychologist - \$80,000

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School Adjustment Counselor - \$80,000

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Music Teacher - \$70,000

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Assistant Principal - \$95,000

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Custodians (1) - \$40,000

# Grant Funded Positions Being Added

2 Reading  
Interventionists  
(Skala & Mosier) –  
Title 1

1 Math  
Interventionists  
(Split between Skala  
& Mosier) – Title 1

Adjustment  
Counselor (MESM) –  
Opioid Settlement (1  
year continuation

Questions?