

# **SOUTH HADLEY PUBLIC SCHOOLS**

## **FIVE-YEAR TRENDS**

**November 2018**



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## I. Student Demographics

**Chart 1 – South Hadley General Demographic Data**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
# Homeless	3 into SH 10 out to other districts	16 into SH 6 out to other districts	8 into SH 3 out to other districts	5 into SH 9 out to other districts	8 into SH 11 out to other districts
% Free and Reduced Lunch	44%	42%	35%	40%	36%

**Chart 2 – South Hadley English Language Learner Data**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
% First Language Not English	4.1%	4.8%	4.23%	6.6%	4.6%
% Limited English Proficient	2%	2.6%	3.2%	4.1%	4.6%

**Chart 3 – South Hadley Special Education Data**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
% of Students Receiving Special Education (includes those sent out of district)	14.96%	16.20%	14.92%	16.91%	17.96%
Students Receiving Special Education Services	283	302	281	327	348

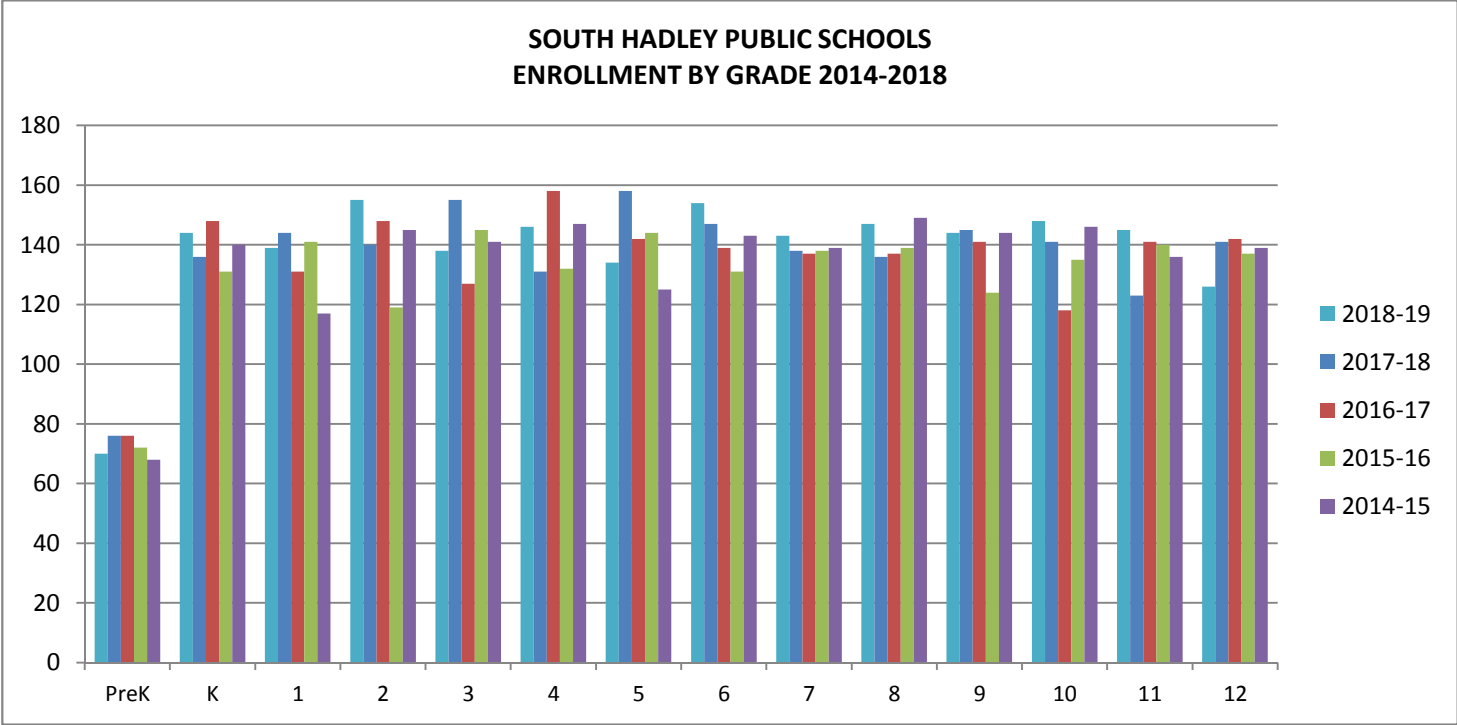
## SOUTH HADLEY PUBLIC SCHOOLS ENROLLMENT BY GRADE

2018-19	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	70	144	139													353
Mosier				155	138	146										439
Middle							134	154	143	147						578
High											144	148	145	126	7	570
District																1,940
2017-18	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	*76	136	144													356
Mosier				140	155	131										426
Middle							158	147	138	136						579
High											145	141	123	141	8	558
District																1,919
2016-17	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	76	150	135													361
Mosier				151	129	156										436
Middle							141	139	139	141						560
High											140	120	139	138	7	544
District																1,901
2015-16	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	72	131	141													344
Mosier				119	145	132										396
Middle							144	131	138	139						552
High											124	135	140	137	9	545
District																1,837
2014-15	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	68	140	117													325
Mosier				145	141	147									3	436
Middle							125	143	139	149						556
High											144	146	136	139	9	574
District																1,891

Enrollment as of October 1, 2018

**SOUTH HADLEY PUBLIC SCHOOLS  
ENROLLMENT BY GRADE 2014 - 2018**

	<b>PreK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Ungraded</b>
2018-19	70	144	139	155	138	146	134	154	143	147	144	148	145	126	7
2017-18	76	136	144	140	155	131	158	147	138	136	145	141	123	141	8
2016-17	76	148	131	148	127	158	142	139	137	137	141	118	141	142	8
2015-16	72	131	141	119	145	132	144	131	138	139	124	135	140	137	9
2014-15	68	140	117	145	141	147	125	143	139	149	144	146	136	139	9



## SCHOOL CHOICE 2014 – 2018

		Amherst	Belchertown	Chicopee	Easthampton	Granby	Holyoke	Ludlow	Springfield	W. Springfield	Others	TOTAL
2018-19	Receiving	0	1	41	3	28	84	5	19	2	*4	187
2017-18	Receiving	0	1	46	2	28	70	6	16	2	*5	176
2016-17	Receiving	0	1	49	5	26	75	2	14	1	*3	176
2015-16	Receiving	0	2	45	7	23	74	2	13	1	*2	169
2014-15	Receiving	0	3	48	2	21	80	2	16	1	0	173

\*2018-19 Others: Hadley 1; Frontier 1; Wilbraham 2

\*2017-18 Others: Hadley 1; Frontier 1; Hampden-Wilbraham 2; Westfield 1

\*2016-17 Others: Frontier 1; Tantasqua 1; Westfield 1

\*2015-16 Others: Brimfield 1; Frontier (Sunderland) 1

		Amherst-Pelham	Belchertown	Chicopee	Granby	GCVS (Virtual)	Hadley	Holyoke	Longmeadow	TECCA (Virtual)	Others	TOTAL
2018-19	Sending	23	1	8	19	1	18	6	1	1	*14	92
2017-18	Sending	21	3	8	19	1	16	10	0	4	*15	97
2016-17	Sending	11	3	7	27	1	21	6	1	3	*19	99
2015-16	Sending	8	2	9	32	4	28	12	1	3	*16	115
2014-15	Sending	9	1	8	36	4	35	6	1	2	*17	119

\*2018-19 Others: Agawam 1; Conway 1; Easthampton 4; Hatfield 4; Ludlow 2; Westfield 2

\*2017-18 Others: Agawam 1; Conway 1; Easthampton 2; Hatfield 4; Ludlow 2; Northampton 3; Springfield 1; Westfield 1

\*2016-17 Others: Agawam 1; Conway 1; Easthampton 4; Hampshire Regional 3; Hatfield 3; Ludlow 1; Northampton 3; Pathfinder 1; Sunderland 1; Westfield 1

\*2015-16 Others: Hampshire Regional 4; Hatfield 3; Northampton 1; Pathfinder 2; Springfield 4

\*2014-15 Others: Deerfield 1; Easthampton 1; Hampden-Wilbraham 1; Hatfield 3; Northampton 1; Pathfinder 1; Southampton 3; Springfield 1; Sunderland 4; Westfield 1

## CHARTER 2014 – 2018

		Chinese Immersion	Hampden School of Science	Hilltown Cooperative	Holyoke Community	PVPA	Paolo Freire Social Justice	TOTAL
2018-19	Sending	40	4	10	6	51	3	114
2017-18	Sending	37	0	7	9	47	2	102
2016-17	Sending	40	0	9	5	44	1	99
2015-16	Sending	41		5	5	46	2	99
2014-15	Sending	37		5	6	40	0	88

Notes: With the exception of 2018-19, information is based on the Department of Elementary & Secondary Education Final Reports in June.

GCVS – Greenfield Commonwealth Virtual School (formerly MAVA – Massachusetts Virtual Academy at Greenfield)

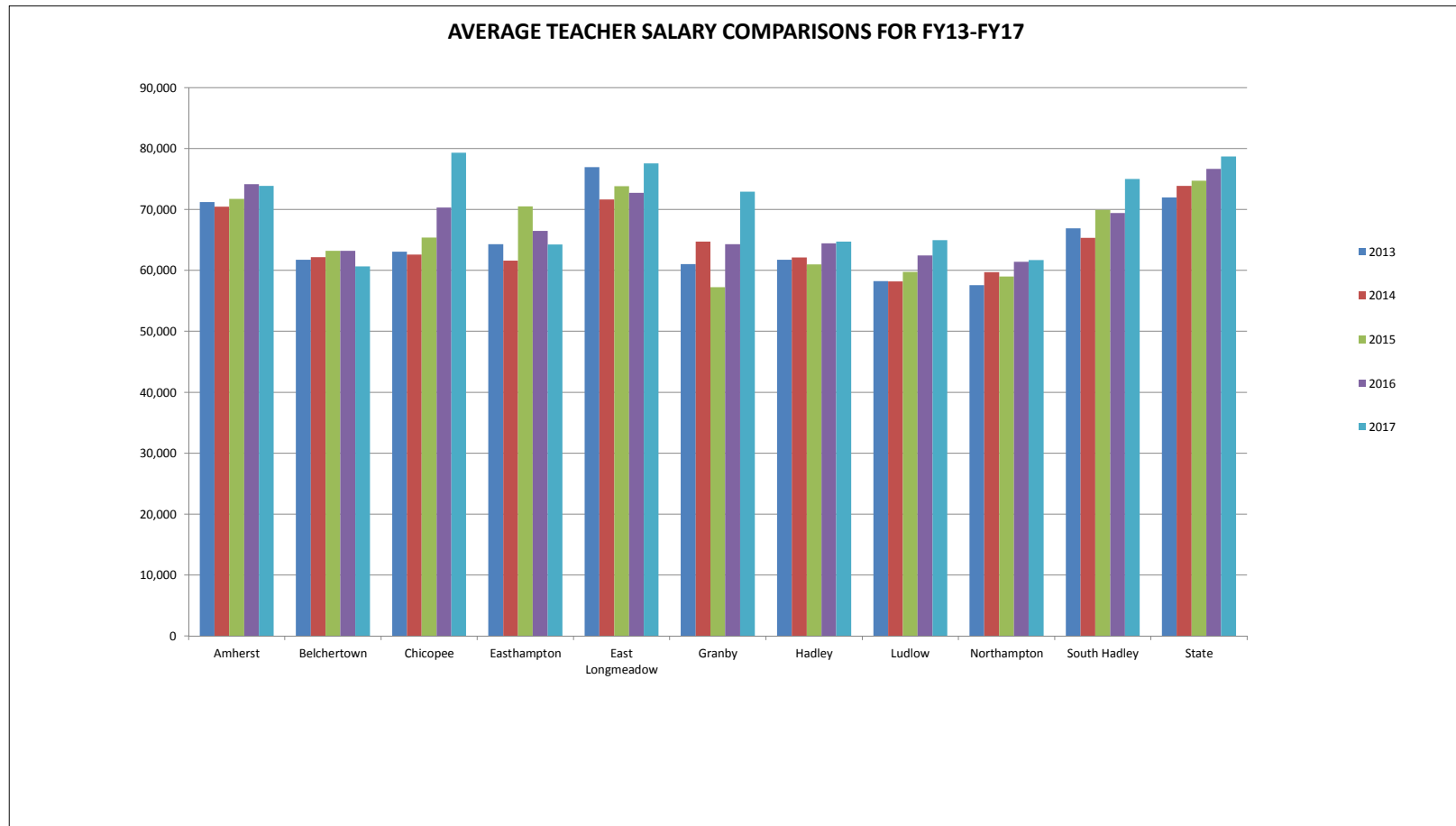
TECCA – TEC Connections Academy Commonwealth Virtual School

**SOUTH HADLEY PUBLIC SCHOOLS STAFFING COMPARISONS**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>Administration</b>					
District-based Administrators	4.4	4	4	3	3
District SPED Administrators	2	1.5	1.5	1	1.5
District Curriculum Coordinator	0	0	0	0	0
Resource Officer	0.5	0.5	0.5	0.5	1
Elementary-based Administrators	4	3	3	3	3
Middle-based Administration	2	2	2	2	2
Secondary-based Administration	2	2	2	2	2
Elementary, Plains Teachers (K-1)	15.9	15.9	18.3	17.3	18.3
Elementary, Mosier Teachers (2-4)	26.6	25.2	25.2	24.2	26.2
Middle Teachers (5-8)	42.4	42	42	43	42
Secondary (9-12) Teachers & Dept. Heads	43	40.4	41.1	39.4	39.8
Elementary Special Education, Plains (Pk)	3	3	3	3	3.5
Elementary Special Education, Plains (K-1)	3	4	4	4	4
Elementary Special Education, Mosier (2-4)	4	4	5	5	6
Middle Special Education Teachers (5-8)	6	6	5.5	5.5	8
Secondary Special Education (9-12) & Dept. Head	8.4	9	8	8.6	9.2
SPED Specialist, OT,PT,Autism,Speech/Lang.	7.8	7.8	7.8	7.8	7.8
Adjust. Counselor, Guidance & Behaviorists	9	9	9	9	9.8
Psychologist-Elementary & Secondary	2	2	2	2	2
School Nurses RN/LPN & Health Assistants	4	4	4	4	6
District ESL/ELL Teacher	1	1	2	2	2
High School Athletics	1.8	1.8	1.8	1.8	1.8
<b>Administrative Support</b>					
District Clerical	9	9	9	9	9
Elementary Clerical	4	4	4	4	4
Middle Clerical	3	3	3	3	3
Secondary Clerical	3	3	3	3	3
Food Service Director andTransportation	1	1	1	1	1
Plains Custodial	2.5	2.5	2.5	2.5	2.5
Mosier Custodial	3	3	3	3	3
Middle Custodial	5	4.5	4.5	4.5	4.5
High Custodial	5	4.5	4.5	4.5	4.5
Plains Cafeteria	4	0.62	1.62	2.24	2.24
Mosier Cafeteria	6	4.77	3.77	3.77	3.77
Middle Cafeteria	6	5.71	5.71	3.78	3.78
High Cafeteria	8	4.9	5.09	5.09	5.09
<b>Paraprofessionals</b>					
Plains, Educational Therapy Assistants, ETA	3	4	2	2	2
Mosier, Educational Therapy Assistants, ETA	2	2	5	6	6
Middle, Educational Therapy Assistants, ETA	1	2	2	1	4
High, Educational Therapy Assistants, ETA	1	1	2	2	2
Plains Paraprofessionals (K-1)	2	0	0	0	0
Mosier Paraprofessionals (2-4)	0	0	0	0	0.6
Middle Paraprofessionals (5-8)	1	1	0	0	0.6
Secondary Paraprofessionals (9-12)	2	2	2	1	1
Plains Tutors (K-1)	1	1	1	0	0
Mosier Tutors (2-4)	3	3	3	1	1
Middle Tutors (5-8)	3.5	4	4	1	1
Secondary Tutors (9-12)	0	0	0	0	0
Plains Special Education (Pre-K-1)	17.2	18.2	21.2	20	23
Mosier Special Education (2-4)	8.4	8.4	9.4	12.4	14.4
Middle Special Education (5-8)	11.5	10	10	10	11
Secondary Special Education (9-12)	12.6	13	13	12	13
ELL/ESL Tutor	1	1	0	0	0
Technology	4	3	3	3	3
Library Media	1.6	1.6	1.6	1.6	1.6
Crossing Guards & Drivers	1.5	1.5	1.5	1.5	1.5
<b>TOTAL FTE</b>	<b>329.60</b>	<b>315.30</b>	<b>323.10</b>	<b>311.98</b>	<b>333.98</b>
<b>TOTAL STUDENTS</b>	<b>1,891</b>	<b>1,864</b>	<b>1,883</b>	<b>1,919</b>	<b>1,940</b>

**AVERAGE TEACHER SALARY COMPARISONS FOR FY13 - FY17**

Year	Amherst	Belchertown	Chicopee	Easthampton	East Longmeadow	Granby	Hadley	Ludlow	Northampton	South Hadley	State
2013	71,225	61,741	63,073	64,276	76,928	61,010	61,727	58,235	57,552	66,919	71,983
2014	70,462	62,155	62,596	61,591	71,650	64,713	62,099	58,168	59,719	65,319	73,847
2015	71,730	63,183	65,358	70,494	73,819	57,229	60,970	59,724	58,980	69,927	74,703
2016	74,121	63,188	70,320	66,469	72,728	64,294	64,425	62,457	61,387	69,396	76,656
2017	73,844	60,670	79,321	64,258	77,543	72,894	64,712	64,940	61,711	74,979	78,708





**South Hadley Public Schools**  
**Grant History**  
(based on grant awards, not actual expenditures)

<b>Fund Code</b>	<b>Grant</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
140	Title IIA Teacher Quality	47,634	46,202	46,669	45,582	47,889
140	Title IIA 2017				-	255
201	Race to the Top	25,347	15,153	-	-	-
240	94-142	567,211	574,260	556,010	568,812	579,178
262	Early Childhood	31,206	31,738	31,690	31,200	30,751
274	SPED Program Improvement	8,424		15,254	15,254	
298	E.C. Program Improvement	2,900	5,600	2,000	1,650	-
305	Title I	218,450	196,164	205,601	200,082	205,744
305	Title I - Year 2 (Balance)	27,167	24,435	989	-	-
309	Title IV					5,124
391	Inclusive PreSchool	17,532	18,986	18,986	18,986	18,986
625	Academic Support (Summer)	4,050	3,850	-	1,200	-
632	Academic Support Services	10,150	6,675	4,200	-	-
701	Kindergarten Enhancement	78,764	59,800	59,800	-	-
	Drug Free Communities	125,000	125,000	125,000	125,000	125,000
<b>TOTAL BASE GRANTS</b>		<b>\$ 1,163,835</b>	<b>\$ 1,107,863</b>	<b>\$ 1,066,199</b>	<b>\$ 1,007,766</b>	<b>\$ 1,012,927</b>
426	Vocational Earmark					\$ 250,000
N/A	Puerto Rico Relief					\$ 8,352
312	Emergency Impact Aid					\$ 9,405
<b>TOTAL w/ ARRA</b>		<b>\$ 1,163,835</b>	<b>\$ 1,107,863</b>	<b>\$ 1,066,199</b>	<b>\$ 1,007,766</b>	<b>\$ 1,280,684</b>
-	Teaching Amer. History	6,535				
<b>GRAND TOTAL GRANTS</b>		<b>\$ 1,170,370</b>	<b>\$ 1,107,863</b>	<b>\$ 1,066,199</b>	<b>\$ 1,007,766</b>	<b>\$ 1,280,684</b>

10/04/18 CG

### School Department Historical Expenditures

	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Expenditures	FY18 Expenditures
School Comm	23,138	22,886	34,244	25,829	33,229
Superintendent	229,203	222,879	222,983	228,685	209,079
Other Central Administration	616,264	635,652	519,710	529,502	498,249
Legal Expenses	23,387	28,751	28,488	24,804	32,809
Instructional Leadership	1,325,674	1,421,584	1,315,344	1,311,547	1,291,026
Classroom and Specialists Teachers	9,239,509	9,582,820	9,590,480	9,675,677	10,175,876
Other Teaching Staff / Paras	1,207,959	1,175,667	1,200,874	1,261,877	1,264,473
Library	151,602	158,997	155,627	145,821	156,131
Professional Development	369,798	400,706	349,065	398,046	193,732
Instructional Materials & Technology	1,439,525	929,161	970,633	780,348	801,979
Other Instructional Services	378,620	477,884	527,842	387,549	381,703
Guidance & Psychological	763,360	765,991	760,419	800,652	836,029
Nursing/Health Services	232,957	223,661	257,576	267,293	292,419
Transportation	1,088,000	1,121,089	1,162,828	1,276,652	1,473,937
Food Service	5,446	-	-	-	-
Athletics	282,449	370,847	332,898	351,554	354,832
Student Activities	137,734	132,122	153,592	143,384	138,470
Security	24,309	26,416	27,517	31,406	28,814
Maintenance	994,554	1,132,143	1,623,369	1,140,709	1,011,152
Utilities	519,199	517,672	548,944	522,056	539,138
Networking and Telecommunications	224,799	250,178	234,578	229,448	224,203
Insur/Benefits/Fixed Expenses **	94,636	165,291	119,238	146,015	34,193
Fixed Assets ***	-	-	-	225,593	4,623
Tuitions	478,316	367,054	386,011	872,882	937,971
<b>TOTAL School Committee Expend.</b>	<b>19,850,438</b>	<b>20,129,451</b>	<b>20,522,259</b>	<b>20,777,329</b>	<b>20,914,067</b>
<b>TOTAL Municipal Dept Expenditures *</b>	<b>8,975,856</b>	<b>16,818,816</b>	<b>13,029,002</b>	<b>9,644,805</b>	<b>9,154,860</b>

\* Municipal Exp include Plains building project costs: \$1,015,533 for FY14, \$8,279,758 for FY15, 4,047,545 for FY16, and 454,497 for FY17.

\*\* Insurance Exp include retiree sick leave buy back payments

\*\*\* Fixed Assets include district van lease payment and maintenance projects that are over \$150,000.

**South Hadley Public Schools  
Revolving Accounts - 5 Year Summary**

Fund	Account	Ending Cash Balance	Ending Cash Balance	Ending Cash Balance	Ending Cash Balance	Revenue	Expense	Ending Cash Balance
		June 30, 2014	June 30, 2015	June 30, 2016	June 30, 2017	FY 2018	FY 2018	June 30, 2018
Y04	Adult Education	2,487	2,487.00	2,487	2,487	0	0.00	2,487
025	After School Homework Club	1,141	895.00	1,256	506	9,680.00	8,877.99	1,308
Y01	Athletic	1,736	(1,178.00)	12,060	4,061	98,961.80	98,999.67	4,023
Y04-L11&48	Building Rental Fees - District	0	0	0	0	0.00	0.00	0
Y04-L11&48	Building Rental Fees - SHHS	3,366	1,804	4,230	4,428	1,765.47	2,604.83	3,588
Y04-L11&48	Building Rental Fees - MESMS	295	295	4,740	8,039	3,743.51	88.11	11,694
Y04-L11&48	Building Rental Fees - MOSIER	5,858	10,093	17,888	21,902	6,879.43	3,258.12	25,524
Y04-L11&48	Building Rental Fees - PLAINS	15,818	19,568	23,846	27,169	4,257.30	1,173.38	30,253
Y04-L12	Building Rental - Pool Fees	7,402	4,974	5,376	4,524	10,808.55	12,695.80	2,637
Y09	Circuit Breaker	556,098	448,559	463,892	454,284.00	626,343.00	460,000.00	620,627
Y12	Culinary Arts	0	0	0	0.00	14,672.21	4,898.48	9,774
Y56	Dineen Memorial Fund	975	0	0	0	0.00	0.00	0
Y51 - FT	Field Trip - MOSIER	221	357	704	1,535	7,589.05	7,253.58	1,870
Y51 - FT	Field Trip - PLAINS	314	654	11	161	2,176.00	2,288.38	49
Y34	Gift - System	400	0	0	0.00	0.00	0.00	0.00
Y45	Gift - Music Donation	991	991	0	1,003	0.00	1,003.00	0
Y05-47-18	Gift - SHHS	2,018	2,497	2,173	2,517	1,230.04	2,036.42	1,710
Y05-47-18	Gift - MESMS	283	649	699	422	94.91	0.00	517
Y05-47-18	Gift - MOSIER	2,372	3,565	4,238	3,756	33.78	1,363.50	2,426
Y05-47-18	Gift - PLAINS	268	268	268	268	0.00	0.00	268
Y38	Graphics Program	827	445	445	445	0.00	0.00	445
Y06-44	Lost Books - SHHS	1,389	2,146	3,677	4,448	1,465.51	354.14	5,560
Y06-44	Lost Books - MESMS	589	760	1,041	1,252	232.00	418.30	1,066
Y06-44	Lost Books - MOSIER	7	46	85	91	0.00	0.00	91
Y06-44	Lost Books - PLAINS	19	115	312	463	169.20	0.00	632
Y54-MS	M E Smith Foundation	395	236	436	436	3.40	439.73	0
Y55	Lost Technology	182	105	105	105	0.00	0.00	105
Y40-NR	Nursery School	34	34	34	34	0.00	0.00	34
Y02	School Choice	662,089	938,614	1,104,184	1,106,443	1,007,982.00	780,998.96	1,333,426
Y10	School Lunch	80,086	47,546	34,296	80,542	674,289.66	674,985.68	79,846
Y05 - SP	School Pictures	2,613	658	668	1,943	1,580.13	2,834.00	689
Y04-48-14	Summer School - SHHS	769	991	831	1,227	3,450.00	173.44	4,504
Y04-48-14	Summer School - MESMS	5,778	6,478	6,104	6,093	3,365.00	2,108.00	7,350
Y04-48-14	Summer School - MOSIER	3,178	4,134	2,736	1,426	0.00	0.00	1,426
Y52-PS	SPED Program Support	3,394	1,643	2,302	3,592	8,500.00	7,196.16	4,895
U02	Staff Reimbursement	(500)	(1,280)	0	0	1,665.00	1,787.50	(123)
Y08	Transportation/Parking Fees	4,636	2,634	1,299	3,389	23,225.00	20,488.85	6,125
Y47 - WP	Wood Program	306	568	269	392	1,083.50	0.00	1,476
		<b>1,368,009.81</b>	<b>1,502,527.97</b>	<b>1,702,696.97</b>	<b>1,749,383.81</b>	<b>2,515,245.45</b>	<b>2,098,326.02</b>	<b>2,166,303.24</b>

NOTE: This report is done on a cash basis, except for the School Choice Account.