

# **SOUTH HADLEY PUBLIC SCHOOLS**

## **FIVE-YEAR TRENDS**

**November 2017**



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## I. Student Demographics

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

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
# Homeless	6	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
% Free and Reduced Lunch	33%	44%	42%	35%	40%

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

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
% First Language Not English	3.3%	4.1%	4.8%	4.23%	6.6%
% Limited English Proficient	1.7%	2%	2.6%	3.2%	4.1%

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

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
% of Students Receiving Special Education (includes those sent out of district)	13.97%	14.96%	16.20%	14.92%	16.91%
Students Receiving Special Education Services	272	283	302	281	327

## SOUTH HADLEY PUBLIC SCHOOLS ENROLLMENT BY GRADE

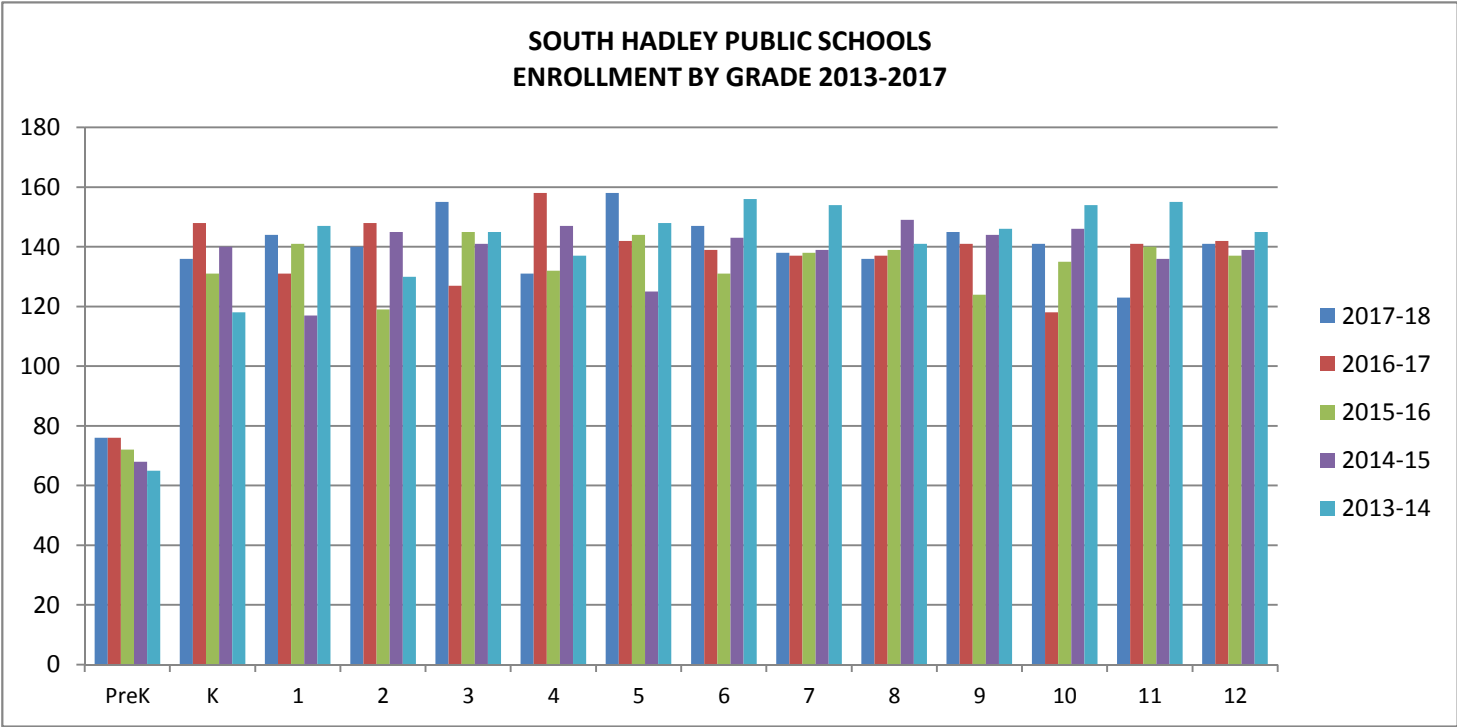
2017-18	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	*76	136	144													356
Mosier				140	155	131										426
Middle							158	147	138	136						579
High											145	141	123	141	8	558
District																1,919
2016-17	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	76	150	135													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
2013-14	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	65	118	147													330
Mosier				130	145	137										412
Middle							148	156	154	141						599
High											146	154	155	145	5	605
District																1,946

Enrollment as of October 10, 2017

\* Preschool Estimate based on 2016-2017 enrollment

**SOUTH HADLEY PUBLIC SCHOOLS  
ENROLLMENT BY GRADE 2013 - 2017**

	<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>
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
2013-14	65	118	147	130	145	137	148	156	154	141	146	154	155	145	5



## SCHOOL CHOICE 2013 – 2017

		Amherst	Belchertown	Chicopee	Easthampton	Granby	Holyoke	Ludlow	Springfield	W. Springfield	Others	TOTAL
2017-18	Receiving	1	1	47	2	27	70	5	16	2	*3	174
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
2013-14	Receiving	0	4	50	0	15	91	2	20	2	4	188

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

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

\*2015-16 Others: Brimfield 1; Sunderland 1

		Amherst-Pelham	Belchertown	Chicopee	Granby	Greenfield MAVA	Hadley	Holyoke	Longmeadow	TECCA	Others	TOTAL
2017-18	Sending	21	2	9	22	2	16	6	0	0	*11	89
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
2013-14	Sending	9	0	8	33	1	29	8	1	0	16	105

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

\*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 2013 – 2017

		Chinese Immersion	Hampden School of Science	Hilltown Cooperative	Holyoke Community	PVPA	Paolo Freire Social Justice	TOTAL
2017-18	Sending	36	0	7	0	45	2	90
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
2013-14	Sending	40		5	6	40	3	94

Notes: With the exception of 2017-18, information is based on the Department of Elementary & Secondary Education Final Reports in June.

MAVA – Massachusetts Virtual Academy at Greenfield

TECCA – TEC Connections Academy Commonwealth Virtual School

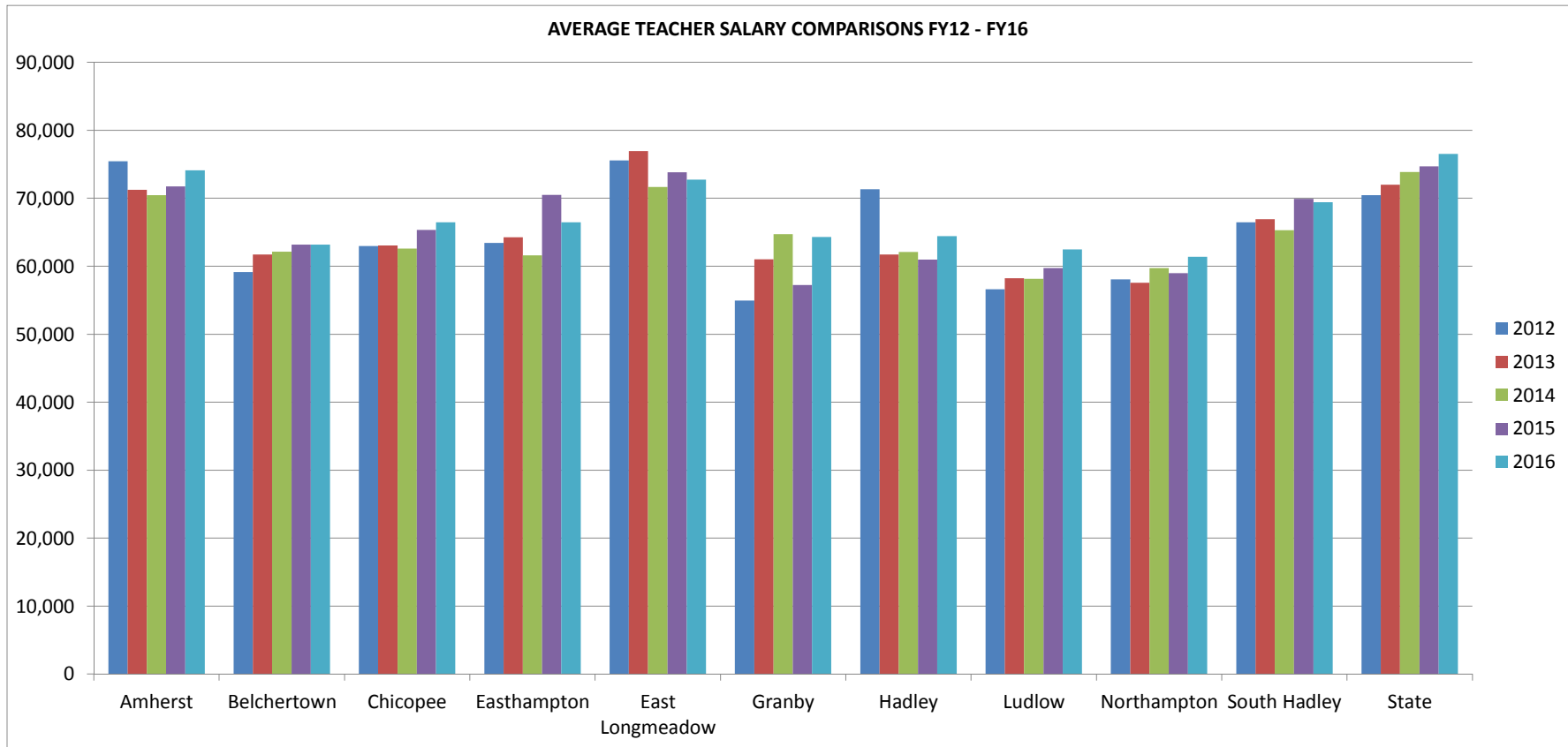
**SOUTH HADLEY PUBLIC SCHOOLS STAFFING COMPARISONS**

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Administration</b>					
District-based Administrators	5	4.4	4	4	3
District SPED Administrators	2	2	1.5	1.5	1
District Curriculum Coordinator	0	0	0	0	0
Resource Officer	0.5	0.5	0.5	0.5	0.5
Elementary-based Administrators	3	4	3	3	3
Middle-based Administration	2	2	2	2	2
Secondary-based Administration	2	2	2	2	2
Elementary, Plains Teachers (K-1)	16.9	15.9	15.9	18.3	17.3
Elementary, Mosier Teachers (2-4)	26.6	26.6	25.2	25.2	24.2
Middle Teachers (5-8)	40.5	42.4	42	42	43.5
Secondary (9-12) Teachers & Dept. Heads	46.1	43	40.4	41.1	39.4
Elementary Special Education, Plains (Pk)	3	3	3	3	3
Elementary Special Education, Plains (K-1)	2.9	3	4	4	4
Elementary Special Education, Mosier (2-4)	3.6	4	4	5	5
Middle Special Education Teachers (5-8)	7.5	6	6	5.5	5
Secondary Special Education (9-12) & Dept. Head	6.8	8.4	9	8	8.6
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
Psychologist-Elementary & Secondary	2	2	2	2	2
School Nurses RN/LPN	4	4	4	4	4
District ESL/ELL Teacher	1	1	1	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	5	4.5	4.5	4.5
High Custodial	5	5	4.5	4.5	4.5
Plains Cafeteria	4	4	0.62	1.62	2.24
Mosier Cafeteria	6	6	4.77	3.77	3.77
Middle Cafeteria	7	6	5.71	5.71	3.78
High Cafeteria	8	8	4.9	5.09	5.09
<b>Paraprofessionals</b>					
Plains, Educational Therapy Assistants, ETA	2	3	4	2	2
Mosier, Educational Therapy Assistants, ETA	2	2	2	5	6
Middle, Educational Therapy Assistants, ETA	2	1	2	2	1
High, Educational Therapy Assistants, ETA	0	1	1	2	2
Plains Paraprofessionals (K-1)	8.5	2	0	0	0
Mosier Paraprofessionals (2-4)	0	0	0	0	0
Middle Paraprofessionals (5-8)	1	1	1	0	0
Secondary Paraprofessionals (9-12)	2	2	2	2	1
Plains Tutors (K-1)	1	1	1	1	0
Mosier Tutors (2-4)	3	3	3	3	1
Middle Tutors (5-8)	4	3.5	4	4	1
Secondary Tutors (9-12)	0	0	0	0	0
Plains Special Education (Pre-K-1)	9.7	17.2	18.2	21.2	20
Mosier Special Education (2-4)	9.4	8.4	8.4	9.4	12.4
Middle Special Education (5-8)	15	11.5	10	10	10
Secondary Special Education (9-12)	11.8	12.6	13	13	12
ELL/ESL Tutor	0.5	1	1	0	0
Technology	4	4	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>333.50</b>	<b>329.60</b>	<b>315.30</b>	<b>323.10</b>	<b>311.98</b>
<b>TOTAL STUDENTS</b>	<b>1,946</b>	<b>1,891</b>	<b>1,864</b>	<b>1,883</b>	<b>1,919</b>

Note: Total FTE for 2012-13 was 359.20

**AVERAGE TEACHER SALARY COMPARISONS FOR FY12 - FY16**

	<b>Amherst</b>	<b>Belchertown</b>	<b>Chicopee</b>	<b>Easthampton</b>	<b>East Longmeadow</b>	<b>Granby</b>	<b>Hadley</b>	<b>Ludlow</b>	<b>Northampton</b>	<b>South Hadley</b>	<b>State</b>
2012	75,452	59,138	62,990	63,416	75,578	54,943	71,348	56,621	58,055	66,478	70,474
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	66,467	66,469	72,728	64,294	64,425	62,457	61,387	69,396	76,522





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

<b>Fund Code</b>	<b>Grant</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
140	Title IIA Teacher Quality	50,440	47,634	46,202	46,669	45,582
140	Title IIA Carryover					-
201	Race to the Top	34,671	25,347	15,153	-	-
240	94-142	588,306	567,211	574,260	556,010	568,812
262	Early Childhood	31,760	31,206	31,738	31,690	31,200
274	SPED Program Improvement	14,875	8,424		15,254	15,254
298	E.C. Program Improvement		2,900	5,600	2,000	1,650
305	Title I	227,081	218,450	196,164	205,601	199,969
305	Title I - Year 2 (Balance)		27,167	24,435	989	-
391	Inclusive PreSchool	18,712	17,532	18,986	18,986	18,986
625	Academic Support (Summer)	3,985	4,050	3,850	-	1,200
632	Academic Support Services	11,450	10,150	6,675	4,200	-
701	Kindergarten Enhancement	70,000	78,764	59,800	59,800	-
	Drug Free Communities		125,000	125,000	125,000	125,000
	<b>TOTAL BASE GRANTS</b>	<b>\$ 1,051,280</b>	<b>\$ 1,163,835</b>	<b>\$ 1,107,863</b>	<b>\$ 1,066,199</b>	<b>\$ 1,007,653</b>
206	ED Jobs	\$ 35,185				
	<b>TOTAL w/ ARRA</b>	<b>\$ 1,086,465</b>	<b>\$ 1,163,835</b>	<b>\$ 1,107,863</b>	<b>\$ 1,066,199</b>	<b>\$ 1,007,653</b>
-	Teaching Amer. History	85,548	6,535			
	<b>GRAND TOTAL GRANTS</b>	<b>\$ 1,172,013</b>	<b>\$ 1,170,370</b>	<b>\$ 1,107,863</b>	<b>\$ 1,066,199</b>	<b>\$ 1,007,653</b>

8/22/17 CG

## School Department Historical Expenditures

	FY13 Expenditures	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Expenditures
School Comm	15,910	23,138	22,886	34,244	25,829
Superintendent	235,756	229,203	222,879	222,983	228,685
Other Central Administration	517,999	616,264	635,652	519,710	529,502
Legal Expenses	32,138	23,387	28,751	28,488	24,804
Instructional Leadership	1,362,968	1,325,674	1,421,584	1,315,344	1,311,547
Classroom and Specialists Teachers	9,881,869	9,239,509	9,582,820	9,590,480	9,675,677
Other Teaching Staff / Paras	1,155,563	1,207,959	1,175,667	1,200,874	1,261,877
Library	151,978	151,602	158,997	155,627	145,821
Professional Development	384,433	369,798	400,706	349,065	398,046
Instructional Materials & Technology	980,626	1,439,525	929,161	970,633	780,348
Other Instructional Services	414,829	378,620	477,884	527,842	387,549
Guidance & Psychological	741,523	763,360	765,991	760,419	800,652
Nursing/Health Services	235,971	232,957	223,661	257,576	267,293
Transportation	1,024,579	1,088,000	1,121,089	1,162,828	1,276,652
Food Service	22,755	5,446	-	-	-
Athletics	271,095	282,449	370,847	332,898	351,554
Student Activities	115,767	137,734	132,122	153,592	143,384
Security	33,757	24,309	26,416	27,517	31,406
Maintenance	1,001,452	994,554	1,132,143	1,623,369	1,140,709
Utilities	473,395	519,199	517,672	548,944	522,056
Networking and Telecommunications	227,368	224,799	250,178	234,578	229,448
Insur/Benefits/Fixed Expenses	81,253	94,636	165,291	119,238	146,015
Fixed Assets	6,045	-	-	-	225,593
Tuitions	320,706	478,316	367,054	386,011	872,882
<b>TOTAL School Committee Expend.</b>	<b>19,689,735</b>	<b>19,850,438</b>	<b>20,129,451</b>	<b>20,522,259</b>	<b>20,777,329</b>
<b>TOTAL Municipal Dept Expenditures *</b>	<b>7,958,897</b>	<b>8,975,856</b>	<b>16,818,816</b>	<b>13,029,002</b>	<b>9,644,805</b>

\* Municipal Expenditures include Plains building project costs: \$195,189 for FY12, \$222,852 for FY13  
\$1,015,533 for FY14, \$8,279,758 for FY15, 4,047,545 for FY16, and 454,497 for FY17.

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

<b>Fund</b>	<b>Account</b>	<b>Ending Cash Balance June 30, 2013</b>	<b>Ending Cash Balance June 30, 2014</b>	<b>Ending Cash Balance June 30, 2015</b>	<b>Ending Cash Balance June 30, 2016</b>	<b>Revenue FY2017</b>	<b>Expense FY2017</b>	<b>Ending Cash Balance June 30, 2017</b>
Y04	Adult Education	2,487	2,487	2,487.00	2,487	0	0.00	2,487
025	After School Homework Club	(384)	1,141	895.00	1,256	4,845.00	5,595.31	506
Y01	Athletic	(1,203)	1,736	(1,178.00)	12,060	93,196.98	101,196.61	4,061
Y04-L11&48	Building Rental Fees - District		0	0	0	953.20	953.20	0
Y04-L11&48	Building Rental Fees - SHHS	14,247	3,366	1,804	4,230	3,772.04	3,574.69	4,428
Y04-L11&48	Building Rental Fees - MESMS	358	295	295	4,740	3,524.18	225.54	8,039
Y04-L11&48	Building Rental Fees - MOSIER	16,451	5,858	10,093	17,888	8,374.69	4,360.60	21,902
Y04-L11&48	Building Rental Fees - PLAINS	22,743	15,818	19,568	23,846	4,329.77	1,006.59	27,169
Y04-L12	Building Rental - Pool Fees	8,273	7,402	4,974	5,376	11,101.56	11,953.76	4,524
Y09	Circuit Breaker	352,475	556,098	448,559	463,892	561,098.00	567,538.94	457,451.68
Y56	Dineen Memorial Fund	975	975	0	0	0.00	0.00	0
Y51 - FT	Field Trip - MOSIER	1,436	221	357	704	6,685.88	7,215.96	174
Y51 - FT	Field Trip - PLAINS	1,236	314	654	11	2,721.12	2,570.72	162
Y34	Gift - System	400	400	0	0	0.00	0.00	0.00
Y45	Gift - Music Donation	1	991	991	0	4,100.00	3,097.00	1,003
Y05-47-18	Gift - SHHS	2,894	2,018	2,497	2,173	1,945.70	1,602.16	2,517
Y05-47-18	Gift - MESMS	537	283	649	699	585.44	862.00	422
Y05-47-18	Gift - MOSIER	2,070	2,372	3,565	4,238	60.92	543.32	3,756
Y05-47-18	Gift - PLAINS	241	268	268	268	0.00	0.00	268
Y38	Graphics Program	527	827	445	445	0.00	0.00	445
Y06-44	Lost Books - SHHS	1,842	1,389	2,146	3,677	771.69	0.00	4,448
Y06-44	Lost Books - MESMS	351	589	760	1,041	466.09	254.97	1,252
Y06-44	Lost Books - MOSIER	1,592	7	46	85	5.99	0.00	91
Y06-44	Lost Books - PLAINS	233	19	115	312	151.01	0.00	463
Y54-MS	M E Smith Foundation	649	395	236	436	1,019.96	1,019.96	436
Y55	Lost Technology	182	182	105	105	0.00	0.00	105
Y40-NR	Nursery School	36	34	34	34	0.00	0.00	34
Y53-BT	Positive Social Programs	260	0	0	0	0.00	0.00	0
Y02	School Choice	566,940	662,089	938,614	1,104,184	1,103,309.00	840,886.60	1,366,607
Y10	School Lunch	35,934	80,086	47,546	34,296	694,447.96	648,202.83	80,542
Y05 - SP	School Pictures	4,309	2,613	658	668	1,724.32	450.00	1,943
Y04-48-14	Summer School - SHHS	805	769	991	831	3,500.00	3,104.00	1,227
Y04-48-14	Summer School - MESMS	8,803	5,778	6,478	6,104	810.00	821.00	6,093
Y04-48-14	Summer School - MOSIER	3,158	3,178	4,134	2,736	0.00	1,310.49	1,426
Y52-PS	SPED Program Support	1,186	3,394	1,643	2,302	7,800.00	6,510.28	3,592
U02	Staff Reimbursement		(500)	(1,280)	0	1,337.09	1,337.09	0
Y08	Transportation/Parking Fees	4,425	4,636	2,634	1,299	24,595.00	22,505.25	3,389
Y47 - WP	Wood Program	251	306	568	269	870.00	747.00	392
		<b>1,056,720.36</b>	<b>1,368,009.81</b>	<b>1,502,527.97</b>	<b>1,702,696.97</b>	<b>2,548,102.59</b>	<b>2,239,445.87</b>	<b>2,011,354.20</b>

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