

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
----- 110025 CENTRAL:SCHL COMM PROF DUES -----							
11299699 110025 CENTRAL:SCHL COMM-DUES	6,500	5,200	5,305	5,330	5,330	5,330	-
TOTAL CENTRAL:SCHL COMM PROF DUES	6,500	5,200	5,305	5,330	5,330	5,330	-
----- 110042 CENTRAL:SCHL COMM-SUPPLIES -----							
11499599 110042 CENTRAL:SCHL COMM-SUPPLIES	460	-	66	1,000	1,000	1,000	-
TOTAL CENTRAL:SCHL COMM-SUPPLIES	460	-	66	1,000	1,000	1,000	-
----- 110095 CENTRAL:SCHOOL COMM OTHER EXPENSES -----							
11200959 110095 CENTRAL - COMPLIANCE AUDIT	4,000	4,000	5,340	4,000	4,000	5,500	1,500
11299959 110095 CENTRAL - CES ADMIN	6,538	6,451	6,542	7,000	7,000	7,000	-
11299999 110095 CENTRAL - OTHER EXPENSES	16,746	10,179	15,977	7,000	7,000	10,000	3,000
TOTAL SCH COMM OTHER EXPENSES	27,284	20,629	27,858	18,000	18,000	22,500	4,500
----- 120001 CENTRAL-ADMINISTRATORS -----							
11199339 120001 CENTRAL-ADMINISTRATORS	337,048	326,664	266,090	301,735	301,735	247,752	(53,983)
TOTAL CENTRAL-ADMINISTRATORS	337,048	326,664	266,090	301,735	301,735	247,752	(53,983)
----- 120011 CENTRAL-SUPPORT STAFF SUBS/OVERTIME -----							
11199409 120011 CENTRAL SUPPORT STAFF SUBS/OT	3,077	-	-	-	-	-	-
TOTAL CENTRAL-SUPPORT STAFF SUBS	3,077	-	-	-	-	-	-
----- 120013 CENTRAL- SUPPORT STAFF -----							
11199429 120013 CENTRAL- SUPPORT STAFF	311,336	317,227	327,480	332,241	332,241	314,359	(17,882)
TOTAL CENTRAL- SUPPORT STAFF	311,336	317,227	327,480	332,241	332,241	314,359	(17,882)

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20

120026 CENTRAL-PRINTING & BINDING							

11299499 120026 CENTRAL-PRINTING & BINDING	-	-	4,161	-	-	-	-
TOTAL CENTRAL-PRINTING & BINDING	-	-	4,161	-	-	-	-
120029/210029 CENTRAL-LEASE OF EQUIPMENT							

11299799 120029 CENTRAL-LEASE OF EQUIP	7,715	7,789	7,044	8,500	8,500	8,500	-
31299799 210029 SPED - SYSTEM LEASE OF EQUIP	4,565	4,565	3,422	4,566	4,566	4,566	-
TOTAL CENTRAL-LEASE OF EQUIPMENT	12,280	12,354	10,466	13,066	13,066	13,066	-
120034 CENTRAL-ADVERTISING							

12299789 120034 SYS WIDE-ADVERTISING	2,588	2,498	4,668	4,000	4,000	5,000	1,000
TOTAL CENTRAL-ADVERTISING	2,588	2,498	4,668	4,000	4,000	5,000	1,000
140020 CENTRAL-POSTAGE							

11299569 140020 CENTRAL-POSTAGE	4,295	5,237	5,553	5,500	5,500	5,500	-
TOTAL CENTRAL-POSTAGE	4,295	5,237	5,553	5,500	5,500	5,500	-
140040 CENTRAL-OFFICE SUPPLIES							

11499559 140040 CENTRAL-OFFICE SUPPLIES	10,639	8,604	5,040	12,000	12,000	11,732	(268)
TOTAL CENTRAL-OFFICE SUPPLIES	10,639	8,604	5,040	12,000	12,000	11,732	(268)
140095/210095 CENTRAL-OTHER EXPENSES							

11799959 140095 CENTRAL-OTHER EXPENSES	4,470	6,656	5,608	12,000	12,000	12,000	-
31799959 210095 SPED CENTRAL - OTHER EXPENSES	1,104	1,650	1,662	1,950	1,950	1,950	-
TOTAL CENTRAL-OTHER EXPENSES	5,574	8,306	7,270	13,950	13,950	13,950	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
142034 PERSONNEL OFFICE							
11200779 142034 TSA ADMINISTRATIVE FEES	1,600	1,524	1,457	2,000	2,000	2,000	-
11200789 142034 PERSONNEL OFFICE CONTRACT SERVICES	3,780	3,969	4,128	4,100	4,100	4,200	100
TOTAL PERSONNEL OFFICE	5,380	5,493	5,585	6,100	6,100	6,200	100
143034 CENTRAL:LEGAL SERVICES							
11232679 143034 CENTRAL: LABOR ATTORNEY SERVICES	20,000	19,200	25,925	20,000	20,000	25,000	5,000
11232779 143034 CENTRAL: OTHER LEGAL SERVICES	7,225	2,600	2,600	7,000	7,000	7,000	-
31232679 143034 SPEC ED: LEGAL SERVICES	1,263	3,004	4,284	10,950	10,950	12,000	1,050
TOTAL CENTRAL: LEGAL SERVICES	28,488	24,804	32,809	37,950	37,950	44,000	6,050
145034 CENTRAL-TECH CONTRACTED SERVICES							
11285679 145034 CENTRAL -TECH CONT SERV	4,025	3,520	-	-	-	-	-
TOTAL CENTRAL-TECH CONTR SERVICES	4,025	3,520	-	-	-	-	-
145048 CENTRAL-SOFTWARE/IMS - SUPPORT							
11485539 145048 CENTRAL:SOFTWARE/IMS - SUPPORT	27,260	65,159	68,135	65,000	65,000	70,000	5,000
12285539 145048 SYS - 504 SOFTWARE SUPPORT	1,730	-	-	-	-	-	-
31485539 145048 SPED - SYSTEM SOFTWARE SUPPORT	14,414	6,754	6,754	7,304	7,304	7,304	-
TOTAL CENTRAL-SOFTWARE/IMS - SUPPORT	43,404	71,913	74,889	72,304	72,304	77,304	5,000
145049 CENTRAL-HARDWARE							
11485539 145049 CENTRAL OFF:HARDWARE	8,645	2,208	1,211	1,000	1,000	1,000	-
TOTAL CENTRAL-HARDWARE	8,645	2,208	1,211	1,000	1,000	1,000	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
----- 145095 CENTRAL TECH OTHER EXPENSES -----							
11785959 145095 CENTRAL OFF:TECH OTH EXP	70	-	-	-	-	-	-
TOTAL CENTRAL TECH OTHER EXPENSES	70	-	-	-	-	-	-
----- 210001 SPECIAL ED ADMINISTRATOR -----							
32104339 210001 SPED:SYS WIDE-ADMINISTRATOR	146,412	146,627	110,408	112,616	112,616	135,438	22,822
TOTAL SPECIAL ED ADMINISTRATOR	146,412	146,627	110,408	112,616	112,616	135,438	22,822
----- 210002 SUPERVISORY CLERICAL -----							
12199739 210002 D.C.C.CLERICAL							
32199739 210002 SPEC ED CLERICAL	93,434	94,918	96,466	98,344	98,344	97,721	(623)
TOTAL SUPERVISORY CLERICAL	93,434	94,918	96,466	98,344	98,344	97,721	(623)
----- 210041 OFFICE SUPPLIES -----							
32499549 210041 SPED:OFFICE SUPPLIES	1,984	2,401	2,661	2,000	2,000	2,000	-
TOTAL OFFICE SUPPLIES	1,984	2,401	2,661	2,000	2,000	2,000	-
----- 220001 SALARY-PRINCIPAL -----							
13104339 220001 HS-PRINCIPAL SALARY	201,644	205,677	209,346	213,081	213,081	207,814	(5,267)
14104339 220001 MID-PRINCIPAL SALARY	178,421	169,604	198,559	193,112	193,112	179,565	(13,547)
15104339 220001 MOS-PRINCIPAL SALARY	178,373	182,366	165,157	188,851	188,851	100,068	(88,783)
17104339 220001 PLA-PRINCIPAL SALARY	134,611	102,723	104,994	107,082	107,082	100,785	(6,297)
TOTAL SALARY-PRINCIPAL	693,049	660,370	678,056	702,126	702,126	588,233	(113,893)

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20

220002 SALARY-PRIN CLERICAL							

13104399 220002 HS-OFFICE CLERICAL SALARY	70,720	72,495	74,827	76,001	76,001	75,813	(188)
14104399 220002 MID-CLERICAL SALARY	97,652	102,872	100,653	112,505	112,505	115,151	2,646
15104399 220002 MOS-CLERICAL SALARY	64,294	66,815	67,702	70,671	70,671	73,060	2,389
17104399 220002 PLA-CLERICAL SALARY	73,779	75,615	82,876	69,646	69,646	71,328	1,682
TOTAL SALARY-PRIN CLERICAL	306,445	317,798	326,057	328,823	328,823	335,352	6,529
220003 OFFICE PARAPROFESSIONALS							

13104429 220003 OFFICE PARAPROFESSIONALS - HIGH	2,923	3,027	3,188	3,125	3,125	3,465	340
15103429 220003 OFFICE PARAPROFESSIONALS - MOSIER	-	-	-	-	-	2,281	2,281
17103429 220003 OFFICE PARAPROFESSIONALS - PLAINS	3,080	3,150	3,259	3,242	3,242	3,224	(18)
TOTAL OFFICE PARAPROFESSIONALS	6,003	6,178	6,446	6,367	6,367	8,969	2,603
220010 SALARY-PRIN CLERICAL SUPPLEMENTAL/OVERTIME							

13104399 220010 HS-PRIN CLERICAL SUPP/OT	105	76	202	150	150	200	50
14104399 220010 MID-PRIN CLERICAL SUPP/OT	-	-	1,622	-	-	-	-
15104399 220010 MOS-PRIN CLERICAL SUPP/OT	-	-	-	75	75	75	-
17104399 220010 PLA-PRIN CLERICAL SUPP/OT	4,592	540	212	500	500	500	-
TOTAL SAL-PRIN CLERICAL SUPP/OVERTIME	4,697	616	2,036	725	725	775	50
220011 SALARY-CLERICAL SUBSTITUTES							

13104409 220011 HS-SUB CLERICAL	-	-	-	-	-	-	-
14104409 220011 MID-SUB CLERICAL	23	-	-	-	-	-	-
15104409 220011 MOS-SUB CLERICAL	-	103	-	125	125	125	-
17104409 220011 PLA-SUB CLERICAL	99	1,858	2,142	250	250	250	-
TOTAL SALARY-CLERICAL SUBSTITUTES	122	1,961	2,142	375	375	375	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
220020 PRINCIPAL POSTAGE							
13299569 220020 HS-POSTAGE	4,800	5,128	5,000	5,000	5,000	5,000	-
14299569 220020 MID-POSTAGE	2,437	1,145	3,209	3,200	3,200	3,200	-
15299569 220020 MOS-POSTAGE	868	897	920	900	900	900	-
17299569 220020 PLA-POSTAGE	1,000	800	810	800	800	800	-
TOTAL PRINCIPAL POSTAGE	9,104	7,970	9,939	9,900	9,900	9,900	-
220026 PRINCIPAL PRINTING							
13499499 220026 HIGH: PRINTING	3,176	3,499	2,981	3,200	3,200	3,250	50
14499499 220026 MID: PRINTING	-	-	-	200	200	200	-
TOTAL PRINCIPAL PRINTING	3,176	3,499	2,981	3,400	3,400	3,450	50
220040 PRINCIPAL OFFICE SUPPLIES							
13404559 220040 HS-PRIN OFFICE SUPPLIES	590	590	590	500	500	500	-
14404559 220040 MID-PRIN OFFICE SUPPLIES	36	372	750	500	500	500	-
15404559 220040 MOS-PRIN OFFICE SUPPLIES	286	1,250	247	300	300	300	-
17404559 220040 PLA-PRIN OFFICE SUPPLIES	267	244	-	-	-	-	-
TOTAL PRIN OFFICE SUPPLIES	1,179	2,457	1,587	1,300	1,300	1,300	-
220095 PRINCIPAL OTHER EXPENSES							
13700779 220095 HS-REACCREDITATION	5,554	21,266	5,425	3,425	3,425	3,550	125
13799959 220095 HS-PRIN OTHER EXP	3,464	4,672	4,937	5,180	5,180	5,430	250
14799959 220095 MID-PRIN OTHER EXP	433	25	1,149	500	500	500	-
15799959 220095 MOS-PRIN OTHER EXP	543	238	770	500	500	500	-
17799959 220095 PLA-PRIN OTHER EXP	-	-	-	-	-	-	-
TOTAL PRIN OTHER EXPENSES	9,993	26,201	12,281	9,605	9,605	9,980	375
222014 DEPARTMENT HEAD/CURRICULUM COORDINATORS STIPENDS							
13109109 222014 HS - DEPT HEAD/CURR COORD STIPENDS	34,077	34,337	34,881	35,368	35,368	36,077	709
TOTAL DEPT HEAD/CURR COORD STIPENDS	34,077	34,337	34,881	35,368	35,368	36,077	709

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
225049 PRINCIPAL HARDWARE							
15485539 225049 MOS:PRIN HARDWARE	-	-	-	-	-	-	-
17485539 225049 PLA:PRIN HARDWARE	-	-	-	-	-	-	-
TOTAL PRIN HARDWARE	-	-	-	-	-	-	-
230003 SALARY-PARAPROFESSIONALS							
13199419 230003 HS-PARAPROFESSIONALS	44,089	44,820	25,140	24,956	24,956	26,368	1,412
14199419 230003 MID-PARAPROFESSIONALS	86,635	88,542	22,934	47,634	47,634	34,239	(13,395)
15199419 230003 MOS-PARAPROFESSIONALS	46,752	46,276	23,303	35,703	35,703	33,518	(2,185)
17102419 230003 PLA:KINDERGARTEN-PARAS	51,694	136,220	140,751	144,687	144,687	167,635	22,948
17191419 230003 PLA: SUMMER PROGRAM PARAS	-	-	-	-	-	-	-
17199419 230003 PLA:ELEM PARAS	31,447	69,028	60,812	61,828	61,828	174,311	112,483
33191419 230003 SPED: HS SUMMER PROGRAM PARAS	2,042	3,827	5,517	3,548	3,548	1,925	(1,623)
33199419 230003 SPED:HS-PARAPROFESSIONALS	241,982	226,545	225,521	228,701	228,701	245,324	16,622
34191419 230003 SPED: MID SUMMER PROGRAM PARAS	1,311	615	698	2,128	2,128	3,426	1,298
34199419 230003 SPED:MID-PARAPROFESSIONALS	196,803	205,407	207,506	207,836	207,836	206,631	(1,205)
35191419 230003 SPED:MOS-SUMMER PARAS	1,012	615	-	2,128	2,128	2,056	(72)
35199419 230003 SPED:MOS-PARAPROFESSIONALS	165,596	177,456	234,052	251,207	251,207	267,486	16,279
36191419 230003 SPED: PRE K SUMMER PROGRAM PARAS	-	-	2,735	-	-	3,083	3,083
36199419 230003 SPED:PRE K-PARAPROFESSIONALS	-	-	-	-	-	-	-
37191419 230003 SPED:PLA SUMMER PROGRAM PARAS	6,450	5,012	3,375	4,435	4,435	3,083	(1,352)
37199419 230003 SPED:PLA-PARAPROFESSIONALS	261,763	181,981	199,240	232,072	232,072	161,497	(70,575)
TOTAL SALARY-PARAPROFESSIONALS	1,137,576	1,186,343	1,151,584	1,246,863	1,246,863	1,330,582	83,719
230010 PARAPROFESSIONAL OVERTIME/SUPPLEMENTAL WORK							
13100419 230010 HS - PARA OT/SUPPLEMENTAL WORK	370	313	2,152	500	500	1,500	1,000
14100419 230010 MID - PARA OT/SUPPLEMENTAL WORK	913	1,172	723	1,100	1,100	1,100	-
15100419 230010 MOS - PARA OT/SUPPLEMENTAL WORK	154	952	1,096	400	400	1,000	600
17100419 230010 PLA - PARA OT/SUPPLEMENTAL WORK	866	1,138	2,976	1,000	1,000	1,000	-
33100419 230010 SPED HS - PARA OT/SUPP WORK	1,895	543	542	1,000	1,000	1,000	-
37100419 230010 SPED PLA - PARA OT/SUPP WORK	10	-	374	-	-	-	-
TOTAL PARA OVERTIME/SUPPLEMENTAL WORK	4,206	4,117	7,863	4,000	4,000	5,600	1,600

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
230005 SALARY-TEACHER							
12143319 230005 SYS ESL TEACHER	64,092	134,542	140,452	145,552	145,552	209,914	64,362
12199359 230005 ATTENDANCE INCENTIVES	-	14,115	-	16,000	16,000	16,000	-
12199389 230005 SYS WIDE-SICK BUY BACK	108,389	135,250	22,943	125,000	125,000	75,000	(50,000)
13191319 230005 HIGH: SUMMER PROGRAMS	3,604	2,500	4,649	6,500	6,500	-	(6,500)
13199319 230005 HS:TEACHES REG ED	2,471,573	2,373,240	2,334,760	2,542,986	2,542,986	2,329,974	(213,012)
14109319 230005 MID:TEACHERS REG ED SPECIALISTS	138,528	120,889	146,099	148,636	148,636	77,482	(71,154)
14191319 230005 MID: SUMMER PROGRAMS	5,768	4,232	5,000	5,000	5,000	5,000	-
14199319 230005 MID:TEACHERS REG ED	2,332,424	2,261,384	2,478,708	2,385,826	2,385,826	2,285,839	(99,988)
15109319 230005 MOS:TEACHERS REG ED SPECIALISTS	89,927	95,539	101,558	102,303	102,303	126,875	24,572
15191319 230005 MOS: SUMMER PROGRAMS	-	-	-	2,500	2,500	2,500	-
15199319 230005 MOS:TEACHERS REG ED	1,174,711	1,157,583	1,217,177	1,150,730	1,150,730	1,132,035	(18,695)
17102319 230005 PLA:KINDERGARTEN-TEACHERS	376,823	449,207	415,857	424,937	424,937	229,796	(195,141)
17109319 230005 PLA:TEACHERS REG ED SPECIALISTS	74,193	96,186	102,078	102,680	102,680	96,761	(5,918)
17191319 230005 PLA: SUMMER PROGRAMS	-	-	-	-	-	-	-
17199319 230005 PLA:ELEM REG ED TEACHERS	331,342	361,968	328,249	344,378	344,378	474,115	129,737
32109319 230005 SPED: SYS TEACHERS	-	-	-	-	-	-	-
32191319 230005 SPED: SUMMER PROGRAMS	-	-	-	-	-	-	-
33109319 230005 SPED: HS TEACHER SPECIALISTS	-	-	-	-	-	-	-
33130319 230005 SPED: HS TEACHERS	566,646	525,314	580,482	612,939	612,939	640,414	27,475
33191319 230005 SPED: HS SUMMER PROG TCHRS	3,472	3,200	3,087	3,696	3,696	-	(3,696)
34109319 230005 SPED: MID TEACHER SPECIALISTS	395,255	382,518	394,621	436,652	436,652	578,704	142,052
34191319 230005 SPED: MID SUMMER PROGRAM TCHRS	432	1,216	2,128	2,352	2,352	2,352	-
35109319 230005 SPED: MOS TEACHER SPECIALISTS	271,774	320,955	348,996	358,855	358,855	437,039	78,184
35191319 230005 SPED: MOS SUMMER TEACHERS	2,352	1,120	-	2,352	2,352	2,352	-
36191319 230005 SPED: SUMMER PROGRAMS PRE-K TCHRS	-	-	3,144	-	-	3,144	3,144
37109319 230005 SPED: PLA TEACHER SPECIALISTS	466,125	462,554	454,539	458,464	458,464	513,756	55,292
37130319 230005 SPED: PLA TEACHER	-	-	7,305	-	-	-	-
37191319 230005 SPED: PLA SUMMER PROGRAM TCHRS	6,486	5,339	1,896	5,339	5,339	1,896	(3,443)
TOTAL SALARY-TEACHERS	8,883,915	8,908,851	9,093,729	9,383,678	9,383,678	9,240,948	(142,730)
230008 INSTRUCTIONAL STIPENDS							
13100359 230008 HS: DETENTION PROGRAM	704	-	-	-	-	-	-
13199109 230008 HS: EARLY COLLEGE PROGRAM STIPENDS	-	-	-	-	-	-	-
14100109 230008 MID-INSTR STIPENDS	-	384	-	-	-	-	-
15100109 230008 MOS-INSTR STIPENDS	823	9,777	8,568	10,000	10,000	10,000	-
34100109 230008 MID- SPED INSTR STIPENDS	-	4,162	4,224	4,287	4,287	4,373	86
35100109 230008 MOS- SPED INSTR STIPENDS	408	4,162	4,224	4,287	4,287	4,373	86
37100109 230008 PLA- SPED INSTR STIPENDS	326	4,162	4,224	4,287	4,287	4,373	86
TOTAL INSTR STIPENDS	2,261	22,647	21,240	22,861	22,861	23,119	258

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
230011 SALARY-SUBSTITUTE TEACHERS							
12199349 230011 SYS-SUB TEACHERS	-	-	225	-	-	-	
13100349 230011 HS: TEACHER SUBS (PARA)	2,700	2,220	3,210	4,000	4,000	3,500	(500)
13199349 230011 HS-SUB TEACHERS	38,047	65,710	47,068	30,000	30,000	45,000	15,000
14100349 230011 MID: TEACHER SUBS (PARA)	3,135	3,930	1,645	4,000	4,000	4,000	-
14199349 230011 MID-SUB TEACHERS	43,462	32,510	42,848	12,400	12,400	35,000	22,600
15100349 230011 MOS: TEACHER SUBS (PARA)	3,735	3,525	3,951	5,500	5,500	5,500	-
15199349 230011 MOS-SUB TEACHERS	5,850	20,211	11,086	7,500	7,500	10,000	2,500
17100349 230011 PLA:TEACHER SUBS (PARA)	4,101	3,390	4,225	8,000	8,000	8,000	-
17102349 230011 PLA:KDG-SUB TEACHERS	-	-	-	-	-	-	-
17199349 230011 PLA: SUB ELEM. TEACHERS	17,437	5,250	3,565	5,000	5,000	5,000	-
33100349 230011 HS:SPED-TCHR SUB (PARA)	2,250	2,055	2,492	2,000	2,000	2,400	400
33130349 230011 SPED:HS-SUB TEACHERS	5,156	18,479	5,767	5,000	5,000	5,000	-
34100349 230011 SPED:MID-SUB TEACHERS	855	600	1,200	600	600	1,200	600
34130349 230011 SPED:MID-SUB TEACHERS	843	180	420	1,000	1,000	500	(500)
35100349 230011 SPED:MOS-SUB TEACHERS	135	630	745	600	600	750	150
35130349 230011 SPED:MOS-SUB TEACHERS	795	1,639	10,066	1,000	1,000	5,000	4,000
37100349 230011 PLA:SPED-TCHR SUB (PARA)	1,920	2,850	2,840	2,900	2,900	2,800	(100)
37130349 230011 SPED:PLA-SUB TEACHERS	3,987	300	1,050	1,000	1,000	1,000	-
TOTAL SALARY-SUBSTITUTE TEACHERS	134,407	163,480	142,403	90,500	90,500	134,650	44,150
230012 SUB-PARAPROFESSIONALS							
13199459 230012 HS-SUB PARAPROF	-	-	-	-	-	-	-
14199459 230012 MID:SUB PARAPROF	175	5	-	-	-	-	-
15199459 230012 MOS-SUB PARAPROF	439	638	461	650	650	650	-
17102459 230012 PLA:KDG-SUB PARAPROF	9,806	8,130	16,513	10,000	10,000	10,000	-
17199459 230012 PLA:ELEM SUB PARAPROF	16,240	12,025	21,070	4,500	4,500	4,500	-
33199459 230012 SPED: SUB PARAPROF	9,438	7,009	6,262	7,000	7,000	6,300	(700)
34199459 230012 SPED:MID-SUB PARAPROF	7,732	9,168	23,497	7,000	7,000	10,000	3,000
35199459 230012 SPED: MOS-SUB PARAPROF	5,654	21,810	22,080	7,000	7,000	10,000	3,000
36199459 230012 SPED: PRE K-SUB PARAPROF	-	-	-	-	-	-	-
37199459 230012 SPED:PLA-SUB PARAPROF	9,608	10,732	15,143	7,000	7,000	10,000	3,000
TOTAL SUB-PARAPROFESSIONALS	59,092	69,517	105,026	43,150	43,150	51,450	8,300

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
230015 TUTORING							
13143359 230015 HS:ESL TUTORING	16,525	-	-	-	-	-	-
13199359 230015 HS: HOME/HOSPITAL TUTORING	3,128	5,056	7,216	7,000	7,000	7,000	-
14124109 230015 MID: AFTERSCHOOL TUTORING	3,509	7,112	-	6,000	6,000	6,000	-
14143359 230015 MID:ESL TUTORING	4,010	-	-	-	-	-	-
14199359 230015 MID: HOME/HOSPITAL TUTORING	834	2,638	6,811	3,000	3,000	3,000	-
15143359 230015 MOS:ESL TUTORING	-	-	-	-	-	-	-
15199359 230015 MOS: HOME/HOSPITAL TUTORING	912	-	128	-	-	-	-
17143359 230015 PLA:ESL TUTORING	-	-	-	-	-	-	-
32130359 230015 SPED ODD TUTORING	810	-	-	-	-	-	-
33130359 230015 HS: SPED ED TUTORING	3,312	5,360	7,648	5,000	5,000	5,000	-
34130359 230015 MID: SPED ED TUTORING	2,408	4,200	12,429	4,000	4,000	4,000	-
35130359 230015 MOS: SPED ED TUTORING	847	160	-	100	100	-	(100)
37130359 230015 PLA: SPED ED TUTORING	-	-	72	-	-	-	-
TOTAL TUTORING	36,295	24,526	34,303	25,100	25,100	25,000	(100)
230016 OTHER INSTR.							
13100359 230016 HS: OTHER INSTR PAY	6,776	272	256	-	-	-	-
15100359 230016 MOS: OTHER INSTR PAY	64	-	-	-	-	-	-
17100359 230016 PL: OTHER INSTR PAY	7,083	4,863	-	-	-	-	-
33100359 230016 SPED:HS-TUTORING	-	-	-	-	-	-	-
34100359 230016 SPED: MID OTHER INSTR PAY	-	-	-	-	-	-	-
35100359 230016 SPED:MOS-TUTORING	-	640	-	-	-	-	-
37100359 230016 SPED: PL OTHER INSTR PAY	-	640	-	-	-	-	-
TOTAL OTHER INSTRUCTION	13,923	6,415	256	-	-	-	-
230023 OTHER INSTRUCTIONAL CONTRACTED SERVICES							
13299679 230023 HIGH-EARLY COLLEGE PROGRAM	15,750	21,494	22,816	25,000	25,000	1,000	(24,000)
13299779 230023 HIGH-OTHER INSTR. CONTR SERV	3,699	1,000	34,444	4,500	4,500	5,740	1,240
14299779 230023 MID-OTHER INSTR. CONTR SERV	-	-	-	-	-	-	-
13292779 230023 LPVEC PROGRAMS	359,719	279,978	273,758	345,000	345,000	474,210	129,210
TOTAL OTHER INSTR CONTR SERVICES	379,169	302,471	331,018	374,500	374,500	480,950	106,450

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
230029 LEASE OF EQUIPMENT							
13299799 230029 HS-LEASE OF EQUIPMENT	21,779	18,267	24,583	25,641	25,641	25,641	-
14299799 230029 MID-LEASE OF EQUIPMENT	24,729	24,978	21,750	25,006	25,006	25,006	-
15299799 230029 MOS-LEASE OF EQUIPMENT	9,074	8,166	8,166	8,166	8,166	8,166	-
17299799 230029 PLA:LEASE OF EQUIPMENT	8,587	7,912	9,784	14,673	14,673	14,673	-
TOTAL LEASE/MAINTENANCE	64,170	59,323	64,283	73,486	73,486	73,486	-
230030 FIELD TRIPS							
13200929 230030 HS-FIELD TRIPS-BUSSING	3,728	489	3,930	5,950	5,950	5,400	(550)
13700929 230030 HS-FIELD TRIPS-OTHER EXP	1,974	310	234	-	-	-	-
14200929 230030 MID-FIELD TRIPS-BUSSING	-	-	-	-	-	-	-
TOTAL FIELD TRIPS	5,702	799	4,164	5,950	5,950	5,400	(550)
230034 PROF TECH/CONTRACTED SERVICES							
12243689 230034 SPED:SYS WIDE-ESL SERVICES	1,501	7,704	3,206	-	-	-	-
13243689 230034 ESL: HS CONTR SERV	516	891	149	900	900	-	(900)
14200779 230034 MID:INSTR CONTR SERVICES	-	-	925	-	-	-	-
14243689 230034 ESL: MID CONTR SERV	744	1,398	1,286	1,500	1,500	-	(1,500)
15243689 230034 ESL: MOS CONTR SERV	744	1,059	1,119	1,500	1,500	-	(1,500)
17200779 230034 PLA CONTR SERV	1,000	-	-	-	-	-	-
17243689 230034 ESL: PLA CONTR SERV	2,079	1,316	271	1,500	1,500	-	(1,500)
32230679 230034 SPED: O.O.D. CONTRACTOR SVCS	5,004	-	-	5,000	5,000	5,000	-
33230679 230034 SPED:HS-PROF.TECH SERVICES	87,003	52,348	28,403	69,900	69,900	79,905	10,005
34230679 230034 SPED:MID-PROF TECH SERV	1,013	1,811	405	1,995	1,995	2,395	400
35230679 230034 SPED:MOS-PROF.TECH SERV	470	6,550	-	6,500	6,500	6,500	-
37230679 230034 SPED:PLA-PROF.TECH SERV	1,800	2,287	500	3,000	3,000	3,000	-
TOTAL PROF TECH/CONTR SERVICES	101,872	75,364	36,264	91,795	91,795	96,800	5,005

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
230042 INSTRUCTIONAL SUPPLIES							
12443519 230042 SYS: ELL INSTR SUPPLIES	983	4,110	2,715	5,000	5,000	5,000	-
13410519 230042 HS:ENGLISH-INST.SUPPLIES	6,510	5,001	4,515	2,500	2,500	2,500	-
13411519 230042 HS:SCIENCE-INST.SUPPLIES	5,485	3,076	4,672	6,000	6,000	5,500	(500)
13412519 230042 HS:MATH-INST.SUPPLIES	1,941	462	646	1,700	1,700	2,000	300
13413519 230042 HS:SOCIAL STUDIES-INST.SUPPLIE	1,973	3,758	553	1,500	1,500	3,500	2,000
13414519 230042 HS:WORLD LANGUAGE-INST.SUPPLIE	647	3,007	2,117	1,750	1,750	2,226	476
13415519 230042 HS:PHYSICAL ED-INST.SUPPLIES	29,919	2,774	1,636	2,300	2,300	2,000	(300)
13416519 230042 HS:ART-INST.SUPPLIES	8,638	3,639	3,912	4,000	4,000	4,500	500
13417519 230042 HS:MUSIC-INST.SUPPLIES	36,312	1,932	3,571	2,000	2,000	2,250	250
13420519 230042 HS:TECH ED/IA INSTR.SUPPLIES	27,225	64,170	23,396	25,590	25,590	27,500	1,910
13421519 230042 HS:VOC-INST.SUPPLIES	4,385	4,358	10,434	25,000	25,000	22,000	(3,000)
13481579 230042 HIGH -LIBRARY BOOKS/SUPPLIES	11,451	32,000	21,418	9,000	9,000	9,000	-
13499519 230042 HS-INSTR.SUPPLIES	-	-	-	-	-	-	-
14416519 230042 MID: ART-INST. SUPPLIES	6,389	-	48	-	-	-	-
14417519 230042 MID:MUSIC-INST. SUPPLIES	11,431	-	1,500	-	-	-	-
14421519 230042 MID:HOME EC-INST.SUPPLIES	-	-	-	-	-	-	-
14481579 230042 MIDDLE -LIBRARY BOOKS/SUPPLIES	7,351	31,085	22,313	7,500	7,500	7,500	-
14499519 230042 MID-INSTR.SUPPLIES	24,962	15,247	12,453	20,000	20,000	20,000	-
15415519 230042 MOS:PHYSICAL ED-INST.SUPPLIES	245	-	-	-	-	-	-
15418519 230042 MOS:READING-INST.SUPPLIES	-	5,349	2	-	-	-	-
15481579 230042 MOSIER -LIBRARY BOOKS/SUPPLIES	1,578	37,722	6,140	1,500	1,500	1,500	-
15499519 230042 MOS-INSTR.SUPPLIES	48,530	34,156	29,880	20,000	20,000	28,000	8,000
17403519 230042 PLA: INSTR SUPPLIES	18,899	17,414	16,728	20,000	20,000	20,000	-
17481579 230042 PLAINS -LIBRARY BOOKS/SUPPLIES	2,343	73,919	22,195	1,000	1,000	1,000	-
32430599 230042 SYS: SPED SUPPLIES	1,352	45	-	1,500	1,500	1,500	-
33430519 230042 SPED:HS-INSTR.SUPPLIES	2,850	3,625	2,235	4,000	4,000	2,300	(1,700)
34430519 230042 SPED:MID-INSTR.SUPPLIES	391	274	1,820	4,000	4,000	4,000	-
35430519 230042 SPED:MOS-INSTR.SUPPLIES	3,060	3,415	2,799	4,000	4,000	4,470	470
37430519 230042 SPED:PLA INSTR.SUPPLIES	4,026	2,394	2,419	4,000	4,000	3,000	(1,000)
TOTAL INSTRUCTIONAL SUPPLIES	268,875	352,932	200,117	173,840	173,840	181,246	7,406
230043 GENERAL SUPPLIES							
13499599 230043 HS-GENERAL SUPPLIES	26,869	17,927	23,115	17,500	17,500	19,500	2,000
14499599 230043 MID-GENERAL SUPPLIES	19,391	19,874	19,888	20,500	20,500	20,500	-
15499599 230043 MOS-GENERAL SUPPLIES	21,125	19,268	20,933	17,500	17,500	20,000	2,500
17499599 230043 PLA:GENERAL SUPPLIES	15,623	14,205	11,838	14,464	14,464	14,464	-
TOTAL GENERAL SUPPLIES	83,007	71,275	75,774	69,964	69,964	74,464	4,500

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
230060 INSTRUCTIONAL EQUIPMENT (Minor)							
13399829 230060 HS- EQUIP (Minor)	5,043	-	34,992	3,000	3,000	1,500	(1,500)
14399829 230060 MID-EQUIP (Minor)	50,496	4,500	-	2,000	2,000	2,000	-
33399829 230060 SPED - HIGH EQUIP (Minor)	-	-	-	-	-	-	-
34399829 230060 SPED - MIDDLE EQUIP (Minor)	100	-	695	1,300	1,300	1,000	(300)
35399829 230060 SPED - MOS EQUIP (Minor)	-	331	948	550	550	550	-
37399829 230060 SPED - PLA EQUIP (Minor)	1,852	246	-	700	700	700	-
TOTAL INSTRUCTIONAL EQUIPMENT (Minor)	57,491	5,077	36,635	7,550	7,550	5,750	(1,800)
230095 INSTRUCTIONAL OTHER EXPENSES							
13700959 230095 HS: INSTR OTHER EXP	1,285	-	1,608	2,000	2,000	2,000	-
13799959 230095 HS: INSTR OTH EXP - GRADUATION	5,777	6,553	7,047	6,200	6,200	6,500	300
14700959 230095 MID: INSTR OTHER EXP	27,527	782	796	1,400	1,400	1,400	-
15700959 230095 MOS: INSTR OTHER EXP	4,900	26	-	-	-	-	-
17700959 230095 PLA: INSTR OTHER EXP	281	112	116	150	150	150	-
32700959 230095 SPED SYS: INSTR OTHER EXP	231	580	691	600	600	700	100
33700959 230095 SPED HS: INSTR OTHER EXP	1,099	860	-	2,200	2,200	2,200	-
34700959 230095 SPED MID: INSTR OTHER EXP	-	-	-	-	-	-	-
35700959 230095 SPED MOS: INSTR OTHER EXP	-	-	-	-	-	-	-
37700959 230095 SPED PLA: INSTR OTHER EXP	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL OTHER EXPENSES	41,099	8,913	10,258	12,550	12,550	12,950	400
232013 THERAPEUTIC ASSISTANT TEACHERS							
33130419 232013 HS - THERAPY ASSISTANTS	17,595	43,976	46,911	44,941	44,941	47,180	2,239
33130449 232013 HS - THERAPY ASST SUBS	4,220	8,355	1,343	2,500	2,500	1,300	(1,200)
33191419 232013 HS SUMMER THERAPY ASSISTANTS	-	-	3,036	3,736	3,736	3,206	(530)
34130419 232013 MID - THERAPY ASSISTANTS	44,408	39,369	22,559	23,560	23,560	95,259	71,699
34130449 232013 MID - THERAPY ASST SUBS	2,245	3,188	1,204	2,500	2,500	1,300	(1,200)
34191419 232013 MID SUMMER THERAPY ASSISTANTS	-	2,017	1,065	3,429	3,429	2,405	(1,024)
35130419 232013 MOS - THERAPY ASSISTANTS	65,588	144,342	137,252	139,410	139,410	144,013	4,603
35130449 232013 MOS-THERAPY ASST.SUBS	849	1,384	3,930	2,500	2,500	4,000	1,500
35191419 232013 MOS SUMMER THERAPY ASSISTANTS	2,417	5,697	-	10,274	10,274	11,022	748
37130419 232013 PLA - THERAPY ASSISTANTS	86,727	43,794	45,181	67,357	67,357	49,054	(18,303)
37130449 232013 PLA-THERAPY ASST.SUBS	2,734	1,558	4,859	2,500	2,500	4,000	1,500
37191419 232013 PLA SUMMER THERAPY ASSISTANTS	-	798	7,647	934	934	1,002	68
TOTAL THERAPEUTIC ASSISTANT TEACHERS	226,782	294,478	274,986	303,640	303,640	363,741	60,101

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
232005 THERAPISTS							
32199319 232005 SYS - THERAPISTS	-	-	-	-	-	-	-
33191319 232005 HS SUMMER THERAPISTS	-	-	-	-	-	-	-
33199319 232005 HS - THERAPISTS	27,072	30,394	33,825	32,945	32,945	34,155	1,210
34191319 232005 MID SUMMER THERAPISTS	-	-	-	-	-	-	-
34199319 232005 MID - THERAPISTS	74,314	74,776	93,217	82,858	82,858	87,410	4,552
35191319 232005 MOS SUMMER THERAPISTS	-	-	-	-	-	-	-
35199319 232005 MOS - THERAPISTS	103,456	107,316	110,351	114,968	114,968	148,407	33,438
37191319 232005 PLA SUMMER THERAPISTS	-	-	-	-	-	-	-
37199319 232005 PLA - THERAPISTS	215,268	220,077	229,901	232,709	232,709	238,710	6,000
36101319 232005 PLA - PRE-K THERAPISTS	-	-	-	-	-	-	-
TOTAL THERAPISTS	420,110	432,562	467,294	463,481	463,481	508,681	45,200
232034 THERAPEUTIC CONTRACTED SERVICES							
32299689 232034 SPED - O.O.D. OTHER CONTR SERV	19,522	18,887	31,101	19,000	19,000	30,000	11,000
33299689 232034 HS - THERAPEUTIC CONTR SERV	34,109	38,598	48,039	37,060	37,060	31,500	(5,560)
34299689 232034 MID - THERAPEUTIC CONTR SERV	31,369	15,796	17,799	17,140	17,140	18,380	1,240
35299689 232034 MOS - THERAPEUTIC CONTR SERV	16,739	21,796	35,572	21,000	21,000	22,000	1,000
37299689 232034 PLA - THERAPEUTIC CONTR SERV	30,222	16,938	32,099	18,800	18,800	30,000	11,200
TOTAL THERAPEUTIC CONTR SERVICES	131,961	112,015	164,609	113,000	113,000	131,880	18,880
235003/235005 PROF DEVELOPMENT STAFF							
12100359 235003 SYS PROF DEV PARA DAYS	4,145	2,691	292	8,500	8,500	8,500	-
12185319 235005 SYS PROF DEV TEACHER	(150)	-	-	-	-	-	-
15185319 235005 MOS PROF DEV TEACHER	264	-	-	-	-	-	-
TOTAL PROF DEVELOPMENT STAFF	4,259	2,691	292	8,500	8,500	8,500	-
235011 PROFESSIONAL DEVELOPMENT SUBSTITUTES							
12100739 235011 CURR DEVEL SUBS	-	32	-	-	-	-	-
12199349 235011 SYS - PROF DEV SUBS	3,720	-	8,488	13,000	13,000	9,750	(3,250)
13199349 235011 HS - PROF DEV SUBS	5,758	9,279	7,102	7,000	7,000	7,000	-
14199349 235011 MID - PROF DEV SUBS	4,013	7,450	4,971	2,000	2,000	4,000	2,000
15199349 235011 MOS - PROF DEV SUBS	1,534	1,220	1,485	3,000	3,000	3,000	-
17199349 235011 PLA -PROF DEV SUBS	1,603	1,315	110	1,000	1,000	1,000	-
TOTAL PROF DEVELOPMENT SUBSTITUTES	16,627	19,296	22,156	26,000	26,000	24,750	(1,250)

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
235014 PROFESSIONAL DEVELOPMENT STIPENDS							
12100739 235014 CURR DEVEL WORK	11,411	23,152	20,116	35,000	35,000	35,000	-
12109109 235014 SYS - MENTOR TEACHER STIPENDS	5,200	6,435	3,750	6,000	6,000	6,000	-
12199359 235014 SYS - PROF DEV STIPENDS	-	1,860	816	2,000	2,000	2,000	-
13199359 235014 HS - PROF DEV STIPENDS	3,616	3,904	2,528	2,850	2,850	3,050	200
15199359 235014 MOS - PROF DEV STIPENDS	1,232	-	-	-	-	-	-
17199359 235014 PLA - PROF DEV STIPENDS	-	145	1,246	-	-	-	-
TOTAL PROF DEVELOPMENT STIPENDS	21,459	35,495	28,456	45,850	45,850	46,050	200
235034 PROFESSIONAL DEVELOPMENT CONTRACTED SERVICES							
12299729 235034 SYS WIDE-PROF.DEVELOPMENT	40,237	66,122	47,434	52,600	52,600	35,100	(17,500)
12299749 235034 SYS WIDE-COURSE REIMBURSEMENT	29,878	26,981	25,585	30,000	30,000	30,000	-
13299729 235034 HS: PD CONTR SERVICES	-	-	2,750	900	900	1,000	100
14299729 235034 MID: PD CONTR SERVICES	-	-	-	2,100	2,100	2,100	-
15299729 235034 MOS: PD CONTR SERVICES	3,397	-	-	3,500	3,500	1,500	(2,000)
32299729 235034 SPED SYS CONTR SERVICES	8,492	8,470	5,025	8,300	8,300	6,000	(2,300)
33299729 235034 SPED: HIGH PD CONTR SERVICES	-	250	-	3,000	3,000	3,000	-
34299729 235034 SPED: MID PD CONTR SERVICES	273	1,000	2,721	3,000	3,000	3,000	-
35299729 235034 SPED: MOS PD CONTR SERVICES	-	1,000	2,721	3,000	3,000	3,000	-
37299729 235034 SPED: PLA PD CONTR SERVICES	-	1,000	2,721	3,000	3,000	3,000	-
TOTAL PROF DEVELOPMENT CONTR SERVICES	82,277	104,823	88,956	109,400	109,400	87,700	(21,700)
235043 PROF DEVELOPMENT SUPPLIES							
12409729 235043 SYS:PD SUPPLIES	89	8,963	1,048	2,000	2,000	2,000	-
13409729 235043 HS:PD SUPPLIES	-	-	-	-	-	-	-
15409729 235043 MOS:PD SUPPLIES	-	-	-	500	500	500	-
17409729 235043 PLA:PD SUPPLIES	-	247	242	500	500	500	-
TOTAL PROF DEVELOPMENT SUPPLIES	89	9,210	1,290	3,000	3,000	3,000	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
235095 PROF DEV.- OTHER EXPENSES							
11709729 235095 CENTRAL- PD OTHER EXP	16,618	11,416	8,870	16,400	16,400	16,400	-
12709729 235095 SYS:PD OTHER EXP	2,232	1,165	6,810	4,500	4,500	4,500	-
12788729 235095 SYS: MTN PD OTHER EXP	660	-	-	600	600	600	-
13709729 235095 HS:PD OTHER EXP	14,659	20,335	14,028	24,015	24,015	25,055	1,040
14709729 235095 MID:PD OTHER EXP	7,807	10,031	10,932	9,600	9,600	10,750	1,150
15709729 235095 MOS:PD OTHER EXP	8,282	8,869	6,504	12,250	12,250	12,250	-
17709729 235095 PLA:PD OTHER EXP	2,711	5,110	2,521	6,700	6,700	6,700	-
32709729 235095 SPED SYS PD OTHER EXP	4,290	2,371	875	4,000	4,000	2,500	(1,500)
33709729 235095 SPED HS PD OTHER EXP	1,201	27	467	900	900	900	-
34709729 235095 SPED MID PD OTHER EXP	938	255	-	900	900	900	-
35709729 235095 SPED MOS PD OTHER EXP	610	327	630	900	900	900	-
37709729 235095 SPED PLA PD OTHER EXP	160	1,927	944	900	900	900	-
TOTAL PROF DEVEL - OTHER EXPENSES	60,167	61,833	52,581	81,665	81,665	82,355	690
240044 TEXTBOOKS							
12400469 240044 SYS: NEW ADOPTION	975	2,064	18,941	152,815	152,815	87,929	(64,886)
13400469 240044 HS: TEXTBOOKS	16,225	36,805	24,334	10,410	10,410	5,150	(5,260)
14400469 240044 MID: TEXTBOOKS	5,984	25,783	23,754	11,640	11,640	11,640	-
15400469 240044 MOS: TEXTBOOKS	-	9,809	102,320	-	-	-	-
17400469 240044 PLA: TEXTBOOKS	-	3,350	54,886	-	-	-	-
TOTAL TEXTBOOKS	23,184	77,811	224,235	174,865	174,865	104,719	(70,146)
245034 INSTRUCTIONALTECH CONTRACTED SERVICES							
12285679 245034 SYS WIDE:INSTR.TECH CONT SERV	24,708	-	-	-	-	-	-
TOTAL INSTRUCTIONAL TECH CONTR SERVICES	24,708	-	-	-	-	-	-
245048 INSTRUCTIONAL SOFTWARE							
11485539 245048 SYS: APPS SOFTWARE	270	-	70	500	500	500	-
12485539 245048 SYS:INSTR.SOFTWARE	15,413	14,239	33,911	8,500	8,500	8,500	-
13485539 245048 HS:INSTR.SOFTWARE	28,915	17,078	15,601	29,371	29,371	32,323	2,952
14485539 245048 MID:INSTR.SOFTWARE	7,403	4,218	5,536	7,100	7,100	7,100	-
15485539 245048 MOS:INSTR.SOFTWARE	2,193	4,196	7,610	8,000	8,000	8,000	-
17485539 245048 PLA:INSTR.SOFTWARE	2,695	2,250	3,195	5,000	5,000	6,000	1,000
32485539 245048 SPED SYS INSTR SOFTWARE	3,138	5,942	6,729	6,000	6,000	6,700	700
TOTAL INSTRUCTIONAL SOFTWARE	60,027	47,924	72,652	64,471	64,471	69,123	4,652

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
245049 INSTRUCTIONAL HARDWARE							
12485539 245049 SYS:INSTR.HARDWARE	201,999	149,706	95,087	100,000	100,000	70,000	(30,000)
13485539 245049 HS:INSTR.HARDWARE	78,140	1,958	170	-	-	-	-
14485539 245049 MID:INSTR.HARDWARE	32,390	3,370	871	-	-	-	-
15485539 245049 MOS:INSTR.HARDWARE	60,771	8,456	22,533	-	-	-	-
17485539 245049 PLA:INSTR.HARDWARE	-	-	-	-	-	-	-
32485539 245049 SPED SYS INSTR HARDWARE	-	925	307	1,000	1,000	500	(500)
33485539 245049 SPED HS INSTR HARDWARE	2,024	-	6,434	3,000	3,000	3,000	-
34485539 245049 SPED MID INSTR HARDWARE	7,286	1,041	788	3,000	3,000	3,000	-
35485539 245049 SPED MOS INSTR HARDWARE	4,405	550	198	3,000	3,000	2,000	(1,000)
37485539 245049 SPED PLA INSTR HARDWARE	1,817	-	1,895	5,000	5,000	2,000	(3,000)
TOTAL INSTRUCTIONAL HARDWARE	388,831	166,005	128,283	115,000	115,000	80,500	(34,500)
245095 INSTRUCTIONAL TECH OTHER EXPENSES							
12785959 245095 SYS WIDE:INSTR.TECH OTHER EXP	340	-	-	-	-	-	-
TOTAL INSTRUCTIONAL TECH OTHER EXPENSES	340	-	-	-	-	-	-
250003 LIBRARY PARAPROFESSIONAL							
15181419 250003 MOS:LIBRARY-PARAPROF	11,072	11,548	11,970	12,162	12,162	12,543	381
17181419 250003 PLAINS:LIBRARY-PARAP	19,881	20,639	20,033	21,195	21,195	16,201	(4,994)
TOTAL LIBRARY PARAPROFESSIONAL	30,953	32,187	32,004	33,357	33,357	28,743	(4,613)
250005 SALARY-LIBRARIANS							
13181319 250005 HS:LIBRARIAN	58,364	45,663	51,746	54,338	54,338	47,984	(6,354)
14181319 250005 MID:LIBRARIAN	68,377	69,629	72,381	73,168	73,168	75,282	2,114
TOTAL SALARY-LIBRARIANS	126,740	115,292	124,127	127,506	127,506	123,266	(4,240)
270002 SALARY-CLERICAL GUIDANCE							
13180399 270002 HS:GUIDANCE-CLERICAL	39,643	40,776	41,189	41,973	41,973	40,474	(1,499)
TOTAL SALARY-CLERICAL GUIDANCE	39,643	40,776	41,189	41,973	41,973	40,474	(1,499)

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
270005 SALARY-COUNSELORS							
13180319 270005 HS:GUIDANCE COUNSELOR	170,608	176,387	178,195	186,545	186,545	197,143	10,598
13180359 270005 HS: GUIDANCE ADD'L DAYS	1,910	3,335	2,889	4,055	4,055	4,286	230
14180319 270005 MID:GUIDANCE-COUNSELOR	127,426	130,893	140,219	143,668	143,668	150,169	6,501
33180419 270005 SPED:HS-ADJUSTMENT COUNSELOR	71,459	75,198	77,830	78,987	78,987	118,942	39,955
34180419 270005 SPED:MID-ADJUSTMENT COUNSELOR	51,898	54,757	57,644	60,569	60,569	63,904	3,335
35180419 270005 SPED:MOS-ADJUSTMENT COUNSELOR	68,264	69,629	72,737	73,818	73,818	75,282	1,464
37180419 270005 SPED:PLA-ADJUSTMENT COUNSELOR	74,836	76,759	79,410	80,577	80,577	82,155	1,578
TOTAL SALARY-COUNSELORS	566,399	586,958	608,925	628,220	628,220	691,881	63,661
270034 GUIDANCE/TESTING CONTRACTED SERVICES							
13280779 270034 HS: GUIDANCE CONT SERVICES	4,016	8,562	7,390	6,910	6,910	6,960	50
TOTAL GUID/TESTING CONTR SERVICES	4,016	8,562	7,390	6,910	6,910	6,960	50
270042 GUIDANCE SUPPLIES							
13480599 270042 HS:GUIDANCE-SUPPLIES	12,437	2,971	1,045	2,500	2,500	2,750	250
TOTAL GUIDANCE SUPPLIES	12,437	2,971	1,045	2,500	2,500	2,750	250
270047 TESTING SUPPLIES							
13480509 270047 HS:TESTING SUPPLIES	2,506	1,482	2,036	2,000	2,000	2,000	-
14480509 270047 MID:TESTING SUPPLIES	-	6,751	-	7,130	7,130	7,130	-
15480509 270047 MOS:TESTING SUPPLIES	-	-	-	500	500	500	-
32430509 270047 SPED:SYS WIDE TESTING SUPPLIES	-	-	-	-	-	-	-
33430509 270047 SPED:HS TESTING SUPPLIES	1,933	1,944	2,874	2,365	2,365	2,365	-
34430509 270047 SPED:MID TESTING SUPPLIES	2,307	4,816	4,123	3,915	3,915	3,915	-
35430509 270047 SPED:MOS TESTING SUPPLIES	2,800	2,756	5,689	2,900	2,900	2,900	-
37430509 270047 SPED:PLA TESTING SUPPLIES	2,059	3,215	3,495	3,393	3,393	4,668	1,275
TOTAL TESTING SUPPLIES	11,605	20,963	18,216	22,203	22,203	23,478	1,275
270095 GUIDANCE OTHER EXPENSES							
13780959 270095 HS:GUIDANCE OTHER EXPENSES	412	673	675	-	-	-	-
TOTAL GUIDANCE OTHER EXPENSES	412	673	675	-	-	-	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
280005 SALARY- PSYCHOLOGIST							
33138419 280005 SPED:H.S.-PSYCHOLOGIST	26,534	32,400	37,484	37,625	37,625	39,709	2,084
34138419 280005 SPED:MID-PSYCHOLOGIST	26,384	32,400	34,678	37,625	37,625	39,709	2,084
35138419 280005 SPED:MOS-PSYCHOLOGIST	37,956	38,709	41,552	40,660	40,660	41,741	1,082
37138419 280005 SPED:PLAINS-PSYCHOLOGIST	37,956	38,709	38,575	40,660	40,660	41,741	1,082
TOTAL SALARIES - PSYCHOLOGIST	128,829	142,218	152,289	156,569	156,569	162,899	6,330
280034 PSYCH CONTRACTED SERVICES							
33238689 280034 SPED:HS PSY CON SER	3,200	-	500	4,000	4,000	4,000	-
34238689 280034 SPED:MID PSY CON SER	-	5,850	1,600	4,000	4,000	4,000	-
35238689 280034 SPED:MOS PSY CON SER	4,113	1,600	4,200	4,000	4,000	4,000	-
37238689 280034 SPED:PLA PSY CON SER	1,100	1,600	-	4,000	4,000	4,000	-
TOTAL PSYCH CONTRACTED SERVICES	8,413	9,050	6,300	16,000	16,000	16,000	-
320006 SALARY-NURSES							
12183109 320006 SYS: LEAD NURSE STIPEND	4,000	4,000	4,000	4,000	4,000	6,000	2,000
13183429 320006 HS:NURSING SALARY	53,544	51,737	53,975	57,450	57,450	61,972	4,522
13191429 320006 HS:SUMMER NURSE	2,880	3,515	3,515	3,515	3,515	-	(3,515)
14183429 320006 MID:NURSING SALARY	60,495	66,705	70,219	71,949	71,949	75,959	4,010
15183429 320006 MOS:NURSING SALARY	46,577	49,737	52,340	55,379	55,379	59,229	3,850
17183429 320006 PLA:NURSING SALARY	60,174	63,236	66,199	68,451	68,451	71,897	3,445
TOTAL SALARY-NURSES	227,669	238,930	250,247	260,744	260,744	275,056	14,312
320011 SALARY-SUBSTITUTE NURSE/ADDITIONAL TIME							
13183449 320011 HS:NURSING-SUB NURSE/ADD'L TIME	2,504	2,100	3,975	1,000	1,000	-	(1,000)
14183449 320011 MID:NURSING-SUB NURSE/ADD'L TIME	3,619	1,924	3,913	2,100	2,100	2,100	-
15183449 320011 MOS:NURSING-SUB NURSE/ADD'L TIME	2,530	1,275	2,775	2,500	2,500	2,500	-
17183449 320011 PLA:NURSING-SUB NURSE/ADD'L TIME	4,332	4,862	7,562	4,000	4,000	4,000	-
TOTAL SALARY-SUBSTITUTE NURSE	12,985	10,161	18,225	9,600	9,600	8,600	(1,000)

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
320013 NURSING ASST							
12183429 320013 NURSING ASST	-	-	-	-	-	-	-
TOTAL NURSING ASST	-	-	-	-	-	-	-
320034 MEDICAL CONTRACTED SERVICES							
12283679 320034 SYS WIDE:PHYSICIAN CONT SERV	7,000	7,000	7,000	7,000	7,000	7,000	-
TOTAL MEDICAL CONTRACTED SERVICES	7,000	7,000	7,000	7,000	7,000	7,000	-
320042 NURSE'S SUPPLIES							
12483599 320042 SYS:NURSING SUPPLIES	2,882	3,986	9,300	4,000	4,000	4,000	-
13483599 320042 HS:NURSING-SUPPLIES	1,554	1,642	1,710	1,850	1,850	1,850	-
14483599 320042 MID:NURSING-SUPPLIES	2,263	2,347	2,265	2,325	2,325	2,325	-
15483599 320042 MOS:NURSING-SUPPLIES	1,078	1,196	1,648	1,650	1,650	1,650	-
17483599 320042 PLA:NURSING-SUPPLIES	2,144	1,955	2,023	2,150	2,150	2,150	-
TOTAL NURSE'S SUPPLIES	9,921	11,127	16,946	11,975	11,975	11,975	-
330013 SYS WIDE-TRANSPORTATION STAFF							
12189429 330013 SYS WIDE-BUS PERSONNEL	36,798	38,096	37,973	37,457	37,457	38,375	917
32189429 330013 SPED - BUS MONITORS	-	-	-	-	-	-	-
TOTAL SALARY - TRANSPORTATION	36,798	38,096	37,973	37,457	37,457	38,375	917
330032 TRANSPORTATION-PUBLIC							
12289759 330032 SYS WIDE-PUPIL TRANSPORTATION	608,566	618,578	647,837	654,950	654,950	673,753	18,803
12292759 330032 HOMELESS TRANSP - INTO DISTRIC	38,730	50,419	69,091	45,000	45,000	69,000	24,000
12299759 330032 HOMELESS TRANSP - OUT OF DISTRICT	31,690	39,789	74,410	40,000	40,000	74,500	34,500
12789759 330032 SCHOOL DEPARTMENT OWNED VANS	9,311	9,222	9,965	14,000	14,000	14,000	-
14289759 330032 MID: LATE BUS	14,033	13,452	14,512	15,564	15,564	15,564	-
22289759 330032 VOC-PUPIL TRANSPORTATION	26,540	100,587	99,087	88,768	88,768	95,378	6,610
32289769 330032 SPED: TRANSPORTATION	397,164	411,133	525,684	420,000	420,000	784,645	364,645
TOTAL TRANSPORTATION CONTR SERV	1,126,034	1,243,179	1,440,587	1,278,282	1,278,282	1,726,841	448,558

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20

351007 SALARY-ATHLETIC STAFF							

13184109 351007 ATHLETIC TRAINER SALARY	45,101	46,363	47,290	48,236	48,236	49,201	965
13184329 351007 ATHLETIC DIRECTOR	66,594	69,284	70,989	72,028	72,028	43,456	(28,573)
13199109 351007 HS:ATHLETIC-COACHES	138,380	148,994	151,434	157,936	157,936	167,053	9,117
TOTAL SALARY-ATHLETIC COACHES	250,075	264,641	269,713	278,200	278,200	259,710	(18,491)
351014 ATHLETIC EMT/POLICE							

13299679 351014 ATHLETICS:HS-EMT/POLICE	8,727	8,886	10,302	9,085	9,085	9,085	-
TOTAL ATHLETIC EMT/POLICE	8,727	8,886	10,302	9,085	9,085	9,085	-
351022 ATHLETIC EQUIPMENT REPAIRS							

13299819 351022 HS:ATHL-EQUIPMENT REPAIRS	2,710	7,001	2,526	3,700	3,700	3,700	-
TOTAL ATHLETIC EQUIPMENT REPAIRS	2,710	7,001	2,526	3,700	3,700	3,700	-
351023 ATHLETIC OFFICIALS							

13299429 351023 HS:ATHLETICS-OFFICIALS	1,559	-	-	7,480	7,480	8,080	600
TOTAL ATHLETIC OFFICIALS	1,559	-	-	7,480	7,480	8,080	600
351032 ATHLETIC TRANSPORTATION							

13299759 351032 HS:ATHL-TRANSPORTATION	19,070	21,365	23,632	21,319	21,319	24,000	2,681
TOTAL ATHLETIC TRANSPORTATION	19,070	21,365	23,632	21,319	21,319	24,000	2,681
351034 ATHLETIC CONTRACTED SERVICES							

13299679 351034 HS:ATHL-CONTRACTED SERV	14,435	20,750	17,480	19,100	19,100	19,100	-
TOTAL ATHLETIC CONTRACTED SERVICES	14,435	20,750	17,480	19,100	19,100	19,100	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
351042 ATHLETIC SUPPLIES							
13499609 351042 HS:ATHLETICS-SUPPLIES	19,680	9,034	9,112	11,458	11,458	11,500	42
TOTAL ATHLETIC SUPPLIES	19,680	9,034	9,112	11,458	11,458	11,500	42
351043 ATHLETIC UNIFORMS							
13499609 351043 HS.ATHLETIC UNIFORMS	4,371	6,993	9,381	8,000	8,000	8,000	-
TOTAL ATHLETIC UNIFORMS	4,371	6,993	9,381	8,000	8,000	8,000	-
351060 ATHLETIC EQUIPMENT							
13399829 351060 HS:ATHL EQUIPMENT	-	-	-	-	-	-	-
TOTAL ATHLETIC EQUIPMENT	-	-	-	-	-	-	-
351095 ATHLETIC OTHER EXPENSES							
13799959 351095 HS:ATH OTHER EXP	12,271	12,884	12,685	12,100	12,100	12,100	-
TOTAL ATHLETIC OTHER EXPENSES	12,271	12,884	12,685	12,100	12,100	12,100	-
352008 CO-CURRICULAR STIPENDS							
13184359 352008 HS:CO CURRICULAR STIPENDS	71,419	70,487	63,851	76,920	76,920	91,102	14,182
14184109 352008 MID: AFTER SCHOOL PROGRAM STIPENDS	5,184	9,624	4,341	6,000	6,000	6,000	-
14184359 352008 MID:CO CURRICULAR STIPENDS	43,650	38,702	46,158	46,264	46,264	46,851	587
15184359 352008 MOS:CO CURRICULAR STIPENDS	3,916	4,121	4,555	4,281	4,281	4,854	573
17184359 352008 PLA:CO CURRICULAR STIPENDS	-	-	-	-	-	-	-
TOTAL CO-CURRICULAR STIPENDS	124,169	122,934	118,906	133,465	133,465	148,807	15,342

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20

352032 CO-CURR TRANSPORTATION							

13284619 352032 HS:CO CURR-TRANSPORTATION	13,345	13,754	12,829	12,225	12,225	13,925	1,700
TOTAL CO-CURR TRANSPORTATION	13,345	13,754	12,829	12,225	12,225	13,925	1,700
352034 HS: CO CURR CONTRACT SERVICES							

13284619 352034 HS: CO CURR CONTRACT SERVICES	1,335	1,741	2,727	2,800	2,800	2,800	-
TOTAL HS CO-CURR CONTR. SERVICES	1,335	1,741	2,727	2,800	2,800	2,800	-
352042 CO-CURR SUPPLIES							

13484959 352042 HS: CO CURR UNIFORMS	10,593	-	-	-	-	-	-
15484619 352042 MOS:CO CURR SUPPLIES	-	-	44	150	150	150	-
TOTAL CO-CURR SUPPLIES	10,593	-	44	150	150	150	-
352095 CO CURR OTHER EXPENSES							

13784619 352095 HS:CO CURR OTHER EXP	4,151	4,955	3,965	9,630	9,630	9,720	90
TOTAL CO CURR OTHER EXPENSES	4,151	4,955	3,965	9,630	9,630	9,720	90
360023 PUBLIC SAFETY OFFICER							

12100429 360023 PUBLIC SAFETY OFFICER	26,002	28,446	27,927	27,228	27,228	57,391	30,163
TOTAL PUBLIC SAFETY OFFICER	26,002	28,446	27,927	27,228	27,228	57,391	30,163
360043 SECURITY - SUPPLIES							

13400829 360043 HS: SECURITY SUPPLIES	-	-	287	600	600	600	-
14400829 360043 MID: SECURITY SUPPLIES	24	2,551	599	-	-	-	-
17400829 360043 PL: SECURITY SUPPLIES	1,491	-	-	-	-	-	-
TOTAL SECURITY OTHER EXP	1,515	2,551	886	600	600	600	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
360095 SECURITY - OTHER EXPENSES							

14700959 360095 MID: SECURITY-OTHER EXP	-	409	-	-	-	-	-
TOTAL SECURITY OTHER EXP	-	409	-	-	-	-	-
422001 FACILITIES DIRECTOR							

12188339 422001 FACILITES DIRECTOR	70,116	71,463	72,837	74,239	74,239	-	(74,239)
TOTAL FACILITES DIRECTOR	70,116	71,463	72,837	74,239	74,239	-	(74,239)
423122 MAINTENANCE OF EQUIPMENT CONTRACTED SERVICES (NON-INSTR.)							

13288819 423122 HS:MTN EQUIP CONT SERV	334	660	-	500	500	500	-
14288819 423122 MID:MTN EQUIP CONT SERV	-	300	1,770	500	500	500	-
15288819 423122 MOS:MTN EQUIP CONT SERV	-	723	-	500	500	500	-
17288819 423122 PLA:MTN EQUIP CONT SERV	126	232	-	500	500	500	-
TOTAL MTN OF EQUIP - CONTR SERVICES	460	1,915	1,770	2,000	2,000	2,000	-
422029 MAINTENANCE OF BUILDINGS - CONTRACTED SERVICES							

12288679 422029 SYS: MTN BLDGS CONTR SERV	502	-	-	2,000	2,000	2,000	-
13288679 422029 HS: MTN CONTRACTED SER	121,653	87,057	53,182	50,000	50,000	60,000	10,000
14288679 422029 MID: MTN CONTRACTED SERV	38,872	53,519	49,984	40,000	40,000	45,000	5,000
14293679 422029 MID: MTN POOL CONTR SERV	8,292	-	-	2,000	2,000	2,000	-
15288679 422029 MOS: MTN CONTRACTED SERV	56,825	22,196	18,173	20,000	20,000	26,000	6,000
17288679 422029 PLA: MTN CONTRACTED SERV	7,090	10,719	16,863	25,000	25,000	25,000	-
TOTAL MTN OF BLDGS - CONTRACTED SERVICES	233,234	173,491	138,202	139,000	139,000	160,000	21,000
430033 EXTRAORDINARY MAINTENANCE PROJECTS							

12288809 430033 SYS: MTN PROJ - CONT SERV	608,410	406,728	100,952	55,000	55,000	55,000	-
12488639 430033 SYS: MTN PROJ - SUPPLIES	-	-	-	-	-	-	-
TOTAL EXTRAORDINARY MTN PROJECTS	608,410	406,728	100,952	55,000	55,000	55,000	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
422042 MAINTENANCE-GENERAL SUPPLIES							
12488639 422042 SYS WIDE:MNTCE-SUPPLIES	40	334	23	500	500	500	-
12488829 422042 SYS: TOOLS/ SMALL EQUIPMENT	-	-	-	1,000	1,000	1,000	-
13488639 422042 HS:MNTCE-SUPPLIES	17,131	6,195	6,714	12,000	12,000	10,000	(2,000)
13488829 422042 HS: TOOLS/ SMALL EQUIPMENT	1,532	396	210	500	500	500	-
14293639 422042 MID:POOL-MNTCE SUPPL	2,330	5,959	4,606	4,000	4,000	4,500	500
14488639 422042 MID:MNTCE-SUPPLIES	9,860	10,150	4,773	10,000	10,000	9,500	(500)
14488829 422042 MID: TOOLS/ SMALL EQUIPMENT	6,778	4,345	-	500	500	500	-
15488639 422042 MOS:MNTCE-SUPPLIES	2,861	925	4,914	5,000	5,000	5,000	-
15488829 422042 MOS: TOOLS/ SMALL EQUIPMENT	8,514	4,345	-	400	400	400	-
17488639 422042 PLA:MNTCE-SUPPLIES	1,208	6,442	4,120	7,000	7,000	7,000	-
17488829 422042 PLA: TOOLS/ SMALL EQUIPMENT	-	395	-	-	-	-	-
TOTAL MAINTENANCE-GENERAL SUPPLIES	50,254	39,486	25,360	40,900	40,900	38,900	(2,000)
421029 GROUNDS CONTRACT SERVICES							
13288679 421029 HS: GROUNDS CONTRACT SERVICES	-	-	-	-	-	-	-
14288679 421029 MID: GROUNDS CONTRACT SERVICES	-	-	-	-	-	-	-
TOTAL GROUNDS CONTRACT SERVICES	-	-	-	-	-	-	-
421043 GROUNDS SUPPLIES							
12488639 421043 SYS: GROUNDS SUPPLIES	-	-	-	5,000	5,000	5,000	-
12488829 421043 SYS: GROUNDS TOOLS/SM EQUIP	-	-	-	1,000	1,000	1,000	-
13488639 421043 HS: GROUNDS SUPPLIES	80	80	899	1,000	1,000	1,000	-
14488639 421043 MID: GROUNDS SUPPLIES	-	-	765	1,000	1,000	1,000	-
15488639 421043 MOS: GROUNDS SUPPLIES	80	-	-	1,000	1,000	1,000	-
17488639 421043 PLA: GROUNDS SUPPLIES	-	-	-	-	-	-	-
TOTAL GROUNDS SUPPLIES	160	80	1,664	9,000	9,000	9,000	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20

412070 MAINTENANCE - OIL/GAS							

13288849 412070 HS:MNTCE-OIL/GAS	76,726	73,322	85,211	76,000	76,000	80,000	4,000
14288849 412070 MID:MNTCE-OIL/GAS	37,584	46,736	48,462	40,500	40,500	45,000	4,500
15288849 412070 MOS:MNTCE-OIL/GAS	24,675	26,608	33,826	25,000	25,000	30,000	5,000
17288849 412070 PLA:MNTCE-OIL/GAS	26,533	24,533	26,769	28,000	28,000	28,000	-
TOTAL MAINTENANCE - OIL/GAS	165,518	171,200	194,268	169,500	169,500	183,000	13,500
413071 MAINTENANCE-ELECTRICITY							

13288859 413071 HS:MNTCE-ELECTRICITY	108,271	101,583	101,053	115,000	115,000	110,000	(5,000)
14288859 413071 MID:MNTCE-ELECTRICITY	82,628	76,818	75,445	90,000	90,000	85,000	(5,000)
15288859 413071 MOS:MNTCE-ELECTRICITY	45,479	41,432	42,393	49,500	49,500	49,500	-
17288859 413071 PLA:MNTCE-ELECTRICITY	71,612	69,888	57,943	72,000	72,000	68,000	(4,000)
TOTAL MAINTENANCE-ELECTRICITY	307,990	289,722	276,835	326,500	326,500	312,500	(14,000)
413073 MAINTENANCE-WATER/SEWER							

13288949 413073 HS:MNTCE-WATER/SEWER	4,946	4,283	4,085	5,800	5,800	5,800	-
14288949 413073 MID:MNTCE-WATER/SEWER	8,494	6,840	7,676	8,000	8,000	8,000	-
15288949 413073 MOS:MNTCE-WATER/SEWER	6,936	5,975	6,859	7,100	7,100	7,100	-
17288949 413073 PLAINS:MNTCE-WATER/SEWER	2,781	4,037	4,760	4,000	4,000	4,500	500
TOTAL MAINTENANCE-WATER/SEWER	23,158	21,135	23,381	24,900	24,900	25,400	500
413074 MAINTENANCE-TELEPHONE							

11288869 413074 CENTRAL:MNTCE-TELEP	27,228	13,400	18,255	27,000	27,000	27,000	-
12288539 413074 SYS: COMPUTER LINE	25,050	26,400	26,400	26,400	26,400	26,400	-
12288869 413074 SYS WIDE:MNTCE-TELEP	-	-	-	-	-	-	-
13288869 413074 HS:MNTCE-TELEPHONE	-	-	-	-	-	-	-
14288869 413074 MID:MNTCE-TELEPHONE	-	200	-	-	-	-	-
15288869 413074 MOS:MNCTE-TELEPHONE	-	-	-	-	-	-	-
17288869 413074 PLA:MNTCE-TELEPHONE	-	-	-	-	-	-	-
TOTAL MAINTENANCE-TELEPHONE	52,278	40,000	44,655	53,400	53,400	53,400	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20

422095 MAINTENANCE - OTHER EXPENSES							

12488709 422095 SYS WIDE:MTN - OTHER EXPENSES	2,936	2,431	3,125	3,700	3,700	2,200	(1,500)
13488709 422095 HS:MTN OTHER EXPENSES	-	-	-	300	300	300	-
14488709 422095 MID:MTN - OTHER EXPENSES	-	-	-	200	200	200	-
15488709 422095 MOS: MTN OTHER EXPENSES	-	-	-	150	150	150	-
17488709 422095 PLA: MTN OTHER EXPENSES	17	-	-	500	500	500	-
TOTAL MAINTENANCE - OTHER EXPENSES	2,953	2,431	3,125	4,850	4,850	3,350	(1,500)
411009 SALARY-CUSTODIAN							

13187429 411009 HS-CUSTODIAN	181,685	185,501	190,369	195,230	195,230	180,343	(14,887)
14187429 411009 MID-CUSTODIAN	177,473	181,446	147,907	185,223	185,223	172,223	(13,001)
15187429 411009 MOS-CUSTODIAN	126,952	128,990	131,990	133,659	133,659	138,266	4,607
17187429 411009 PLA-CUSTODIAN	89,679	97,526	98,778	107,390	107,390	110,222	2,832
TOTAL SALARY-CUSTODIAN	575,789	593,463	569,044	621,502	621,502	601,054	(20,448)
411010 SALARY-CUSTODIAL OVERTIME							

12188429 411010 CUST OVERTIME - MTN/CUST	260	-	-	300	300	300	-
13187429 411010 HS-CUSTODIAL OVERTIME	4,408	3,061	3,355	4,357	4,357	4,357	-
14187429 411010 MID CUSTODIAL-OVERTIME	224	724	500	1,000	1,000	800	(200)
15187429 411010 MOS CUSTODIAL-OVERTIME	-	239	345	1,000	1,000	800	(200)
17187429 411010 PLA-CUSTODIAL OVERTIME	1,191	523	361	1,000	1,000	800	(200)
TOTAL SALARY-CUSTODIAL OVERTIME	6,082	4,548	4,561	7,657	7,657	7,057	(600)
411011 SALARY-SUBSTITUTE CUSTODIANS							

12187449 411011 SYS: SUMMER CUST PART-TIME	10,015	9,900	9,955	12,000	12,000	12,000	-
13187439 411011 HS-SUB CUSTODIAN	1,599	671	391	6,000	6,000	6,000	-
14187439 411011 MID-SUB CUSTODIAN	128	1,477	8,928	4,000	4,000	4,000	-
15187439 411011 MOS-SUB CUSTODIAN	7,409	-	65	2,000	2,000	2,000	-
17187439 411011 PLA-SUB CUSTODIAN	3,753	3,123	5,983	3,000	3,000	3,000	-
TOTAL SALARY-SUBSTITUTE CUSTODIANS	22,905	15,171	25,323	27,000	27,000	27,000	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
411042 CUSTODIAL SUPPLIES							
12487959 411042 UNIFORMS/ALLOWANCE	5,681	6,029	4,813	6,200	6,200	6,200	-
13487629 411042 HS-CUSTODIAL SUPPLIES	8,115	10,602	7,459	10,000	10,000	10,000	-
14487629 411042 MID-CUSTODIAN SUPPLIES	10,236	13,185	7,060	11,000	11,000	11,000	-
15487629 411042 MOS-CUSTODIAL SUPPLIES	8,494	8,283	13,742	9,000	9,000	9,000	-
17487629 411042 PLA-CUSTODIAL SUPPLIES	6,345	5,544	5,706	6,500	6,500	6,500	-
TOTAL CUSTODIAL SUPPLIES	38,870	43,643	38,781	42,700	42,700	42,700	-
423022 MAINTENANCE OF INSTRUCTIONAL EQUIPMENT							
12288819 423022 CENTRAL:MTN EQUIP CONT SERV	-	-	-	1,000	1,000	1,000	-
13288819 423022 HS:MTN INSTR EQUIP CONT SERV	10,470	5,129	3,535	7,300	7,300	8,050	750
14288819 423022 MID:MTN INSTR EQUIP CONT SERV	2,150	3,576	25,899	8,941	8,941	8,941	-
15288819 423022 MOS:MTN INSTR EQUIP CONT SERV	387	380	99	2,000	2,000	2,000	-
17288819 423022 PLA:MTN INSTR EQUIP CONT SERV	1,129	-	-	600	600	600	-
TOTAL INSTR. EQUIP - MTN CONTR SERVICE	14,136	9,085	29,533	19,841	19,841	20,591	750
440022 NETWORKING/TELECOMMUNICATIONS							
12285539 440022 TELEPHONE MTN SERVICE	15,716	15,709	14,923	18,160	18,160	18,160	-
12485539 440022 NETWORKING/TELECOMM HARDWARE	10,140	5,000	1,976	6,200	6,200	6,200	-
12485959 440022 NETWORK SOFTWARE	11,699	1,213	6,568	4,000	4,000	4,000	-
TOTAL NETWORKING/TELECOMM	37,555	21,922	23,467	28,360	28,360	28,360	-
445013 NETWORK TECHNICIAN							
12185109 445013 SYS: TECH DIRECTOR	-	5,000	5,000	5,000	5,000	5,000	-
12185429 445013 SYS.WIDE-NETWORK TECHNICIAN	171,681	173,805	177,250	180,765	180,765	182,830	2,065
12191429 445013 SYS: SUMMER PART-TIME WORK	7,268	6,098	6,205	6,500	6,500	6,500	-
TOTAL NETWORK TECHNICIAN	178,949	184,902	188,455	192,265	192,265	194,330	2,065
445023 TECH MTN:CONTR.REPAIRS							
12285819 445023 SYS: TECH MTN:CONTR.REPAIRS	13,125	14,290	7,682	5,000	5,000	5,000	-
TOTAL TECH MTN:CONTR.REPAIRS	13,125	14,290	7,682	5,000	5,000	5,000	-

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
445043 TECH MTN:SUPPLIES							
12485819 445043 TECH MTN:SUPPLIES	2,748	3,136	3,100	5,500	5,500	3,200	(2,300)
TOTAL TECH MTN:SUPPLIES	2,748	3,136	3,100	5,500	5,500	3,200	(2,300)
445095 TECH MTN:OTHER EXPENSES							
12785819 445095 TECH MTN:OTHER EXP	2,200	5,197	1,500	4,000	4,000	4,000	-
TOTAL TECH MTN:OTHER EXPENSES	2,200	5,197	1,500	4,000	4,000	4,000	-
520023 INSURANCE							
12299779 520023 INSURANCE	1,588	1,779	1,779	2,500	2,500	2,500	-
TOTAL INSURANCE	1,588	1,779	1,779	2,500	2,500	2,500	-
550013 CROSSING GUARDS							
12190429 550013 SYS WIDE-CROSSING GUARDS	9,261	8,986	9,350	9,130	9,130	9,310	180
TOTAL CROSSING GUARDS	9,261	8,986	9,350	9,130	9,130	9,310	180
550042 CROSSING GUARD SUPPLIES							
12490649 550042 SYS-CROSSING GUARD SUPPLIES	-	-	121	100	100	150	50
TOTAL SYS CROSSING GUARD SUPPLIES	-	-	121	100	100	150	50
910034 TUITION-PUBLIC SCHOOLS							
22292899 910034 VOC:PUBLIC SCHOOL TUITIONS	220,778	359,198	383,815	426,290	426,290	246,554	(179,736)
32292899 910034 SPED:PUBLIC SCHOOL TUITIONS	39,359	12,756	23,470	26,557	26,557	15,100	(11,457)
TOTAL TUITION-PUBLIC SCHOOLS	260,137	371,954	407,285	452,847	452,847	261,654	(191,193)

SOUTH HADLEY PUBLIC SCHOOLS - FY20 SCHOOL DEPARTMENT PROPOSED BUDGET

ACCOUNT	EXPENDED FY16	EXPENDED FY17	EXPENDED FY18	APPROVED FY19	REVISED FY19	PROPOSED FY20	CHANGE FY19 to FY20
920034 TUITION-PRIVATE OUT-OF-STATE SCHOOLS							
32292899 920034 SPED:PRIVATE O/S SCHOOL TUITIONS	42,630	51,225	2,289	55,272	55,272	57,570	2,298
TOTAL TUITION-PRIVATE OUT-OF-STATE SCH	42,630	51,225	2,289	55,272	55,272	57,570	2,298
930034 TUITION-NON PUBLIC SCHOOLS							
32292899 930034 SPED NON-PUBLIC SCHOOLS TUITION	83,244	442,003	481,544	387,660	387,660	307,474	(80,186)
TOTAL TUITION-NON PUBLIC SCHOOLS	83,244	442,003	481,544	387,660	387,660	307,474	(80,186)
940034 TUITION- MEMBER COLLABORATIVES							
32292899 940034 SPED: COLLABORATIVE TUITIONS	-	7,700	46,853	24,681	24,681	107,801	83,120
TOTAL TUITION-ED COLLABORATIVES	-	7,700	46,853	24,681	24,681	107,801	83,120
GRAND TOTAL	20,522,259	20,777,329	20,914,067	21,251,924	21,251,924	21,526,924	275,000 1.29%