

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
CENTRAL OFFICE								
11299699	110025	CENTRAL:SCHL COMM-PROF DUES	5,330.00	5,453.00	5,330.00	5,729.00	399.00	7.49%
11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	1,000.00	63.25	1,000.00	1,000.00	-	0.00%
11200959	110095	CENTRAL:COMPLIANCE AUDIT	4,000.00	4,000.00	5,500.00	5,500.00	-	0.00%
11299959	110095	CENTRAL:HEC ADMIN	7,000.00	6,604.50	7,000.00	7,000.00	-	0.00%
11299679	110095	CENTRAL:SUPERINTENDENT SEARCH		-	-	10,000.00	10,000.00	100.00%
11299999	110095	CENTRAL:OTHER EXPENSES	7,000.00	13,102.82	10,000.00	7,000.00	(3,000.00)	-30.00%
11199339	120001	CENTRAL-ADMINISTRATORS	301,735.00	332,972.62	247,752.00	223,171.16	(24,580.84)	-9.92%
11199409	120011	CENTRAL-CLERICAL SUB/OT	-	-	-	-	-	0.00%
11199429	120013	CENTRAL-OTHER SUPPORT STAFF	332,241.00	347,854.65	314,359.00	299,160.96	(15,198.04)	-4.83%
11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-	0.00%
11299799	120029	CENTRAL-LEASE/MNTCE COPIER	8,500.00	9,548.11	8,500.00	8,500.00	-	0.00%
11299569	140020	CENTRAL-POSTAGE	5,500.00	2,479.65	5,500.00	3,500.00	(2,000.00)	-36.36%
11499559	140040	CENTRAL-OFFICE SUPPLIES	12,000.00	4,601.19	11,268.00	6,000.00	(5,268.00)	-46.75%
11799959	140095	CENTRAL-OTHER EXP	12,000.00	2,499.91	12,000.00	7,000.00	(5,000.00)	-41.67%
11200779	142034	TSA ADMINISTRATIVE FEES	2,000.00	717.51	2,000.00	2,000.00	-	0.00%
11200789	142034	PERS.OFFICE:RECRUITMENT MBRSHP	4,100.00	4,292.87	4,200.00	4,200.00	-	0.00%
11232679	143034	CENTRAL:LABOR ATTY SERVICES	20,000.00	35,880.63	25,000.00	33,000.00	8,000.00	32.00%
11232779	143034	CENTRAL:OTHER LEGAL SERVICES	7,000.00	676.51	7,000.00	3,500.00	(3,500.00)	-50.00%
11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-	0.00%
11485539	145048	CENTRAL OFF:SOFTWARE	65,000.00	66,469.86	70,000.00	65,000.00	(5,000.00)	-7.14%
11485539	145049	CENTRAL OFF:HARDWARE	1,000.00	800.41	1,000.00	1,000.00	-	0.00%
11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-	0.00%
11709729	235095	CTRL-PROF DEV OTHER EXP	16,400.00	8,961.96	16,400.00	9,500.00	(6,900.00)	-42.07%
11485539	245048	SYS:APPS SOFTWARE	500.00	-	500.00	-	(500.00)	-100.00%
11288869	413074	CENTRAL:MNTCE-TELEPHONE	27,000.00	18,234.84	27,000.00	19,000.00	(8,000.00)	-29.63%
TOTAL CENTRAL OFFICE			839,306.00	784,855.38	781,309.32	720,761.11	(60,547.89)	-7.75%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
SYSTEM WIDE								
12299789	120034	SYS WIDE-ADVERTISING	4,000.00	4,403.63	5,000.00	3,000.00	(2,000.00)	-40.00%
12285539	145048	SYS-504 SOFTWARE SUPPORT	-	-	-	-	-	0.00%
12143319	230005	SALARY-TEACHER	145,552.00	123,159.30	209,914.00	228,984.96	19,070.96	9.09%
12199359	230005	TEACHER ATTENDANCE INCENTIVES	16,000.00	-	16,000.00	-	(16,000.00)	-100.00%
12199389	230005	SYS WIDE-SICK BUY BACK	125,000.00	32,651.25	75,000.00	50,000.00	(25,000.00)	-33.33%
12199349	230011	SYS-SUB TEACHERS	-	-	-	-	-	0.00%
12243689	230034	SYS:ESL-CONTRACTED SVC	-	1,582.50	-	4,000.00	4,000.00	100.00%
12443519	230042	SYS:ELL INSTR SUPPLIES	5,000.00	2,829.16	5,000.00	1,000.00	(4,000.00)	-80.00%
12100359	235003	SYS-P.D.PARA SALARY	8,500.00	834.67	8,500.00	3,000.00	(5,500.00)	-64.71%
12185319	235005	SYS:PD TCHRS	-	-	-	-	-	0.00%
12100739	235011	CURR.DEVEL.SUBS	-	-	-	-	-	0.00%
12199349	235011	SYS-PROF DEV SUBS	13,000.00	6,485.00	9,750.00	3,000.00	(6,750.00)	-69.23%
12100739	235014	CURR.DEVEL.WORK	35,000.00	24,632.24	35,000.00	25,000.00	(10,000.00)	-28.57%
12109109	235014	STIPENDS-MENTORS	6,000.00	9,750.00	6,000.00	2,000.00	(4,000.00)	-66.67%
12199359	235014	SYS-PROF DEV STIPENDS	2,000.00	992.00	2,000.00	1,250.00	(750.00)	-37.50%
12299729	235034	SYS WIDE-PROF.DEVELOPMENT SVC	52,600.00	16,511.73	35,100.00	20,000.00	(15,100.00)	-43.02%
12299749	235034	SYS WIDE-COURSE REIMBURSEMENT	30,000.00	29,693.00	30,000.00	30,000.00	-	0.00%
12409729	235043	SYS-PROF DEV SUPPLIES	2,000.00	1,542.09	2,000.00	-	(2,000.00)	-100.00%
12709729	235095	SYS:PD OTHER EXP	4,500.00	3,401.58	4,500.00	4,500.00	-	0.00%
12788729	235095	SYS:MTN PD OTHER EXP	600.00	-	600.00	-	(600.00)	-100.00%
12400469	240044	TEXTBOOKS/CURRICULUM/SUPPLIES	152,814.65	53,814.24	42,929.00	51,500.00	8,571.00	19.97%
12285679	245034	SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-	0.00%
12485539	245048	SYS WIDE:INSTR.SOFTWARE	8,500.00	33,221.95	8,500.00	8,500.00	-	0.00%
12485539	245049	SYS WIDE:INSTR.HARDWARE	100,000.00	82,363.61	70,000.00	65,000.00	(5,000.00)	-7.14%
12785959	245095	SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-	0.00%
12183109	320006	LEAD NURSE STIPEND	4,000.00	6,000.00	6,000.00	4,373.00	(1,627.00)	-27.12%
12183429	320013	NURSING ASST.	-	32,016.49	-	-	-	0.00%
12283679	320034	SYS WIDE:NURSING-PHYSICIAN	7,000.00	7,000.01	7,000.00	5,000.00	(2,000.00)	-28.57%
12483599	320042	NURSE'S SUPPLIES	4,000.00	1,316.88	4,000.00	4,000.00	-	0.00%
12189429	330013	SYS WIDE-BUS DRIVERS	37,457.11	39,413.93	38,375.00	38,752.74	377.74	0.98%
12200759	330032	504 TRANSPORTATION	-	-	-	-	-	0.00%
12289759	330032	REGULAR ED TRANSP.	654,950.04	654,950.00	673,750.00	693,551.00	19,801.00	2.94%
12292759	330032	HOMELESS TRANS: INTO DISTRICT	45,000.00	77,075.50	69,000.00	117,075.77	48,075.77	69.68%
12299759	330032	HOMELESS TRANSP-OUT OF DISTRIC	40,000.00	96,186.35	74,500.00	133,000.00	58,500.00	78.52%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19	FY19	FY20	FY21	FY21-FY20	%
			APPRD BUDGET	EOY TOTAL EXP	BUDGET	BUDGET REQUEST	CHANGE	CHANGE
12789759	330032	SCHOOL VANS	14,000.00	9,789.55	14,000.00	10,000.00	(4,000.00)	-28.57%
12100429	360023	PUBLIC SAFETY OFFICER	27,228.00	51,566.06	57,391.00	-	(57,391.00)	-100.00%
12188429	411010	CUST OVERTIME-MTN/CUST	300.00	-	300.00	-	(300.00)	-100.00%
12187449	411011	SYS-SUMMER CUST PART-TIME	12,000.00	11,361.57	12,000.00	12,000.00	-	0.00%
12487959	411042	SYS-UNIFORMS/ALLOWANCE	6,200.00	4,298.94	6,200.00	5,000.00	(1,200.00)	-19.35%
12288539	413074	SYS:COMPUTER LINE	26,400.00	26,400.00	26,400.00	26,400.00	-	0.00%
12288869	413074	SYS WIDE:MNTCE-TELEPHONE	-	-	-	-	-	0.00%
12488639	421043	SYS-GROUND SUPPLIES	5,000.00	-	5,000.00	-	(5,000.00)	-100.00%
12488829	421043	GROUNDS TOOLS/SM EQUIP	1,000.00	-	1,000.00	-	(1,000.00)	-100.00%
12188339	422001	SYS WIDE-FACILITES DIRECTOR	74,239.00	78,484.88	-	-	-	0.00%
12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	2,000.00	-	2,000.00	3,000.00	1,000.00	50.00%
12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	500.00	1,501.82	500.00	-	(500.00)	-100.00%
12488829	422042	SYS-TOOLS/SMALL EQUIP	1,000.00	-	1,000.00	-	(1,000.00)	-100.00%
12488709	422095	SYS WIDE:MTN-OTHER EXP	3,700.00	3,651.97	2,200.00	2,200.00	-	0.00%
12288819	423022	SYS:INSTR.EQUIP MNTC	1,000.00	-	1,000.00	-	(1,000.00)	-100.00%
12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	55,000.00	2,000.00	55,000.00	-	(55,000.00)	-100.00%
12285539	440022	TELEPHONE MTN SVC	18,160.00	15,784.00	18,160.00	16,000.00	(2,160.00)	-11.89%
12485539	440022	NETWORKING/TELECOMM. HARDWARE	6,200.00	6,073.20	6,200.00	6,200.00	-	0.00%
12485959	440022	NETWORK SOFTWARE	4,000.00	1,696.00	4,000.00	4,000.00	-	0.00%
12185109	445013	SYS:TECH DIRECTOR	5,000.00	5,000.06	5,000.00	5,000.00	-	0.00%
12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	180,764.84	160,927.16	182,830.00	165,717.49	(17,112.51)	-9.36%
12191429	445013	SYS-SUMMER PART-TIME WORK	6,500.00	2,113.44	6,500.00	6,500.00	-	0.00%
12285819	445023	TECH MTN:CONTR.	5,000.00	13,550.69	5,000.00	5,000.00	-	0.00%
12485819	445043	TECH MTN:SUPPLIES	5,500.00	2,922.66	3,200.00	2,000.00	(1,200.00)	-37.50%
12785819	445095	TECH MTN:OTHER EXP	4,000.00	1,250.00	4,000.00	2,000.00	(2,000.00)	-50.00%
12299779	520023	INSURANCE	2,500.00	1,868.00	2,500.00	2,100.00	(400.00)	-16.00%
12190429	550013	SYS-CROSSING GUARDS	9,129.60	9,029.33	9,310.00	9,405.31	95.31	1.02%
12490649	550042	SYS-CROSSING GUARD SUPPLIES	100.00	-	150.00	150.00	-	0.00%
TOTAL SYSTEM WIDE			1,979,895.24	1,777,548.96	1,869,261.83	1,779,160.27	(90,098.73)	-4.82%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
HIGH SCHOOL								
13104339	220001	HS-PRINCIPAL SALARY	213,081.00	198,983.94	207,814.00	202,309.33	(5,504.67)	-2.65%
13104399	220002	HS-OFFICE CLERICAL SALARY	76,001.04	70,294.49	75,813.00	83,787.85	7,974.85	10.52%
13104429	220003	HS:OFFICE PARAS	3,124.80	3,283.38	3,465.00	3,000.00	(465.00)	-13.42%
13104399	220010	HS-PRIN CLERICAL OT	150.00	-	200.00	-	(200.00)	-100.00%
13299569	220020	HS-POSTAGE	5,000.00	5,000.00	5,000.00	3,500.00	(1,500.00)	-30.00%
13499499	220026	HS-PRINTING/BINDING	3,200.00	1,103.79	3,250.00	1,200.00	(2,050.00)	-63.08%
13404559	220040	HS-PRIN OFFICE SUPPLIES	500.00	252.96	500.00	300.00	(200.00)	-40.00%
13700779	220095	HS:REACCREDITATION	3,425.00	3,530.00	3,550.00	3,800.00	250.00	7.04%
13799959	220095	HS:PRIN-OTHER EXP	5,180.00	5,171.37	5,430.00	3,500.00	(1,930.00)	-35.54%
13109109	222014	HS-DEPT.HEAD STIPENDS	35,368.00	30,692.61	36,077.00	40,854.50	4,777.50	13.24%
13199419	230003	HS-PARAPROFESSIONAL	24,956.00	21,615.34	26,368.00	26,472.43	104.43	0.40%
13191319	230005	HS-SUMMER TEACHERS	6,500.00	1,250.00	-	-	-	0.00%
13199319	230005	H.S.-TEACHERS	2,542,986.03	1,999,364.62	2,329,974.00	2,213,919.25	(116,054.75)	-4.98%
13100359	230008	HS-DETENTION PROGRAM	-	-	-	-	-	0.00%
13100419	230010	HS:PARA-OT/SUPPLEMENTAL	500.00	212.51	1,500.00	-	(1,500.00)	-100.00%
13100349	230011	HS:TCHR SUBS (PARA)	4,000.00	3,660.00	3,500.00	4,000.00	500.00	14.29%
13199349	230011	HS-SUBSTITUTE TEACHER	30,000.00	66,605.36	45,000.00	50,000.00	5,000.00	11.11%
13143359	230015	HS:ESL TUTORING	-	-	-	-	-	0.00%
13199359	230015	HS-REG ED TUTORING	7,000.00	11,152.00	7,000.00	7,000.00	-	0.00%
13100359	230016	HS:OTHER INSTR.PAY	-	-	-	-	-	0.00%
13292779	230023	HIGH:LPVEC PROGRAM	345,000.00	399,695.71	474,210.00	500,000.00	25,790.00	5.44%
13299679	230023	EARLY COLLEGE PROG-CONTR SVC	25,000.00	2,178.00	1,000.00	2,000.00	1,000.00	100.00%
13299779	230023	HS_OTHER CONTR SERVICE	4,500.00	12,303.20	5,740.00	1,440.00	(4,300.00)	-74.91%
13299799	230029	HS-LEASE OF EQUIP	25,641.00	27,028.93	25,641.00	25,641.00	-	0.00%
13200929	230030	HS:FIELD TRIPS-TRANSP	5,950.00	2,858.04	5,400.00	2,000.00	(3,400.00)	-62.96%
13700929	230030	HS:FIELD TRIPS-OTHER EXP	-	275.75	-	-	-	0.00%
13243689	230034	HS-ESL CONTR.SVC	900.00	-	-	750.00	750.00	100.00%
13410519	230042	HS:ENGLISH-INST.SUPPLIES	2,500.00	3,641.15	2,500.00	2,000.00	(500.00)	-20.00%
13411519	230042	HS:SCIENCE-INST.SUPPLIES	6,000.00	6,402.00	5,500.00	5,000.00	(500.00)	-9.09%
13412519	230042	HS:MATH-INST.SUPPLIES	1,700.00	466.91	2,000.00	2,000.00	-	0.00%
13413519	230042	HS:SOCIAL STUDIES-INST.SUPPLIE	1,500.00	275.89	3,500.00	2,000.00	(1,500.00)	-42.86%
13414519	230042	HS:WORLD LANGUAGE-INST.SUPPLIE	1,750.00	1,506.84	2,226.00	2,000.00	(226.00)	-10.15%

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ORG	OBJ	ACCOUNT DESCRIPTION	FY19	FY19	FY20	FY21	FY21-FY20	%
			APPRD BUDGET	EOY TOTAL EXP	BUDGET	BUDGET REQUEST	CHANGE	CHANGE
13415519	230042	HS:PHYSICAL ED-INST.SUPPLIES	2,300.00	2,469.74	2,000.00	2,000.00	-	0.00%
13416519	230042	HS:ART-INST.SUPPLIES	4,000.00	4,122.09	4,500.00	4,000.00	(500.00)	-11.11%
13417519	230042	HS:MUSIC-INST.SUPPLIES	2,000.00	10,697.49	2,250.00	2,000.00	(250.00)	-11.11%
13420519	230042	HS:TECH ED/IA INSTR.SUPPLIES	25,590.00	24,056.18	27,500.00	20,000.00	(7,500.00)	-27.27%
13421519	230042	HS:CUL-INST.SUPPLIES	25,000.00	21,852.22	22,000.00	20,000.00	(2,000.00)	-9.09%
13481579	230042	HS:LIBRARY-BOOKS/SUPPLIES	9,000.00	5,550.32	9,000.00	5,500.00	(3,500.00)	-38.89%
13499599	230043	HS-GENERAL SUPPLIES	17,500.00	11,021.67	19,500.00	15,000.00	(4,500.00)	-23.08%
13399829	230060	HS-EQUIP (MINOR)	3,000.00	17,806.48	1,500.00	1,500.00	-	0.00%
13700959	230095	HS:INSTR OTHER EXP	2,000.00	2,162.91	2,000.00	2,000.00	-	0.00%
13799959	230095	HS:OTHER EXP-GRAD	6,200.00	4,959.98	6,500.00	5,000.00	(1,500.00)	-23.08%
13199349	235011	HS-PROF DEV SUBS	7,000.00	6,762.50	7,000.00	7,000.00	-	0.00%
13199359	235014	HS:P.D.STIPENDS	2,850.00	2,944.00	3,050.00	1,500.00	(1,550.00)	-50.82%
13299729	235034	HS-PROF DEV CONTR.SVC	900.00	830.32	1,000.00	700.00	(300.00)	-30.00%
13709729	235095	HS:PD OTHER EXP	24,015.00	16,234.26	25,055.00	21,000.00	(4,055.00)	-16.18%
13400469	240044	HS:TEXTBOOKS	10,410.00	9,243.18	5,150.00	-	(5,150.00)	-100.00%
13485539	245048	HS:INSTR.SOFTWARE	29,371.00	22,837.41	32,323.00	29,835.71	(2,487.29)	-7.70%
13485539	245049	HS:INSTR.HARDWARE	-	2,117.87	-	-	-	0.00%
13181319	250005	HS:LIBRARY-LIBRARIAN	54,338.00	39,009.32	47,984.00	50,259.62	2,275.62	4.74%
13180399	270002	HS:GUIDANCE-CLERICAL	41,973.00	41,180.25	40,474.00	41,645.84	1,171.84	2.90%
13180319	270005	HS:GUIDANCE-TEACHER	186,545.00	157,845.60	197,143.00	224,460.95	27,317.95	13.86%
13180359	270005	HS:GUIDANCE-TCHR ADD'L PAY	4,055.33	3,103.75	4,286.00	4,865.45	579.45	13.52%
13280779	270034	HS:GUIDANCE-CONTR SVC	6,910.00	8,509.14	6,960.00	7,000.00	40.00	0.57%
13480599	270042	HS:GUIDANCE-SUPPLIES	2,500.00	676.89	2,750.00	1,000.00	(1,750.00)	-63.64%
13480509	270047	HS:GUIDANCE-TESTING SUPPLIES	2,000.00	1,984.00	2,000.00	2,000.00	-	0.00%
13780959	270095	HS-GUIDANCE OTHER EXP	-	-	-	125.00	125.00	100.00%
13183429	320006	HS:NURSING-NURSE	57,449.74	48,088.69	61,972.00	65,232.03	3,260.03	5.26%
13191429	320006	HS:SUMMER NURSE	3,515.00	293.34	-	-	-	0.00%
13183449	320011	HS:NURSE-SUB NURSE/ADD'L TIME	1,000.00	3,300.00	-	1,200.00	1,200.00	100.00%
13483599	320042	HS:NURSING-SUPPLIES	1,850.00	1,552.56	1,850.00	1,750.00	(100.00)	-5.41%
13184109	351007	ATHLETIC TRAINER	48,236.00	46,604.18	49,201.00	-	(49,201.00)	-100.00%
13184329	351007	ATHLETIC DIRECTOR	72,028.40	60,947.05	43,456.00	-	(43,456.00)	-100.00%
13199109	351007	HS:ATHL-COACHES	157,936.00	160,257.00	167,053.00	137,125.68	(29,927.32)	-17.91%
13299679	351014	HS:ATHL-EMT/POLICE	9,085.00	7,411.00	9,085.00	9,085.00	-	0.00%
13299819	351022	HS:ATHL-EQUIP REPAIRS	3,700.00	702.00	3,700.00	3,700.00	-	0.00%
13299429	351023	HS:ATHL-OFFICIALS	7,480.00	9,164.00	8,080.00	8,080.00	-	0.00%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19	FY19	FY20	FY21	FY21-FY20	%
			APPRD BUDGET	EOY TOTAL EXP	BUDGET	BUDGET REQUEST	CHANGE	CHANGE
13299759	351032	HS:ATHL-TRANSPORTATION	21,319.00	32,991.94	24,000.00	24,000.00	-	0.00%
13299679	351034	HS:ATHL-CONTR.SVC	19,100.00	21,020.00	19,100.00	16,600.00	(2,500.00)	-13.09%
13499609	351042	HS:ATHL-SUPPLIES	11,458.00	12,351.39	11,500.00	11,500.00	-	0.00%
13499609	351043	HS:ATHL-UNIFORMS	8,000.00	19,047.76	8,000.00	8,000.00	-	0.00%
13799959	351095	HS:ATH OTHER EXP	12,100.00	14,069.01	12,100.00	12,100.00	-	0.00%
13184359	352008	HS-COCURRICULAR SALARIES	76,920.00	67,458.27	91,102.00	102,892.24	11,790.24	12.94%
13284619	352032	HS:CO CURR-TRANSPORTATION	12,225.00	3,411.59	13,925.00	7,500.00	(6,425.00)	-46.14%
13284619	352034	HS:CO CURR CONTRACT SERVICES	2,800.00	1,212.24	2,800.00	1,200.00	(1,600.00)	-57.14%
13484959	352042	HS-CO CURR UNIFORMS	-	-	-	-	-	0.00%
13784619	352095	HS:CO CURR-OTHER EXPENSES	9,630.00	5,884.47	9,720.00	6,000.00	(3,720.00)	-38.27%
13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	600.00	2,035.60	600.00	600.00	-	0.00%
13187429	411009	HS-CUSTODIAN	195,230.20	191,746.42	180,343.00	182,600.39	2,257.39	1.25%
13187429	411010	HS-CUSTODIAL OVERTIME	4,357.00	3,842.87	4,357.00	4,357.00	-	0.00%
13187439	411011	HS-SUB CUSTODIAN	6,000.00	1,198.08	6,000.00	2,000.00	(4,000.00)	-66.67%
13487629	411042	HS-CUSTODIAL SUPPLIES	10,000.00	8,316.72	10,000.00	8,500.00	(1,500.00)	-15.00%
13288849	412070	HS:MNTCE-OIL/GAS	76,000.00	77,520.65	80,000.00	80,000.00	-	0.00%
13288859	413071	HS:MNTCE-ELECTRICITY	115,000.00	105,286.80	110,000.00	110,000.00	-	0.00%
13288949	413073	HS:MNTCE-WATER/SEWER	5,800.00	4,428.28	5,800.00	4,800.00	(1,000.00)	-17.24%
13488639	421043	HS:GROUNDS SUPPLIES	1,000.00	2,079.94	1,000.00	1,000.00	-	0.00%
13288679	422029	HS:MNTCE-CONTRACTED SERVICE	50,000.00	45,572.33	60,000.00	50,000.00	(10,000.00)	-16.67%
13488639	422042	HS:MNTCE-SUPPLIES	12,000.00	5,877.08	10,000.00	8,500.00	(1,500.00)	-15.00%
13488829	422042	HS:TOOLS/SMALL EQUIP	500.00	-	500.00	500.00	-	0.00%
13488709	422095	HS:MTN OTHER EXP	300.00	-	300.00	300.00	-	0.00%
13288819	423022	HS:INSTR.EQUIP.MNTC	7,300.00	3,793.14	8,050.00	3,500.00	(4,550.00)	-56.52%
13288819	423122	HS:MNTCE-EQUIP REPAIRS	500.00	-	500.00	500.00	-	0.00%
TOTAL HIGH SCHOOL			4,871,289.54	4,579,179.78	4,768,175.41	4,529,989.26	(238,187.74)	-5.00%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
MIDDLE SCHOOL								
14104339	220001	MID-PRINCIPAL SALARY	193,112.44	153,074.85	179,565.00	201,046.83	21,481.83	11.96%
14104399	220002	MID-CLERICAL SALARY	112,505.35	101,496.47	115,151.00	107,700.38	(7,450.62)	-6.47%
14104399	220010	MID-PRIN CLERICAL OT	-	1,902.60	-	-	-	0.00%
14104409	220011	MID-SUB CLERICAL	-	-	-	-	-	0.00%
14104429	230003	MID - OFFICE SUB CALLER	-	-	-	3,000.00	3,000.00	100.00%
14299569	220020	MID-POSTAGE	3,200.00	2,271.49	3,200.00	2,000.00	(1,200.00)	-37.50%
14499499	220026	MID-PRINTING/BINDING	200.00	-	200.00	-	(200.00)	-100.00%
14404559	220040	MID-PRIN OFFICE SUPPLIES	500.00	502.75	500.00	300.00	(200.00)	-40.00%
14799959	220095	MID-PRIN OTHER EXP	500.00	776.12	500.00	750.00	250.00	50.00%
14485539	225048	MID:PRIN SOFTWARE	-	-	-	-	-	0.00%
14199419	230003	MID-PARAPROFESSIONALS	47,633.90	28,407.92	34,239.00	33,244.92	(994.08)	-2.90%
14109319	230005	MID:SPECIALISTS	148,636.00	63,857.44	77,482.00	-	(77,482.00)	-100.00%
14191319	230005	MID:SUMMER-TEACHER	5,000.00	1,250.00	5,000.00	-	(5,000.00)	-100.00%
14199319	230005	MIDDLE-TEACHER	2,385,826.00	1,851,287.39	2,285,839.00	2,064,872.98	(220,966.02)	-9.67%
14100109	230008	MID-INSTR.STIPENDS	-	-	-	-	-	0.00%
14100419	230010	MID:PARA-OT/SUPPLEMENTAL	1,100.00	619.64	1,100.00	1,100.00	-	0.00%
14100349	230011	MID:TCHR SUBS (PARAS)	4,000.00	1,440.00	4,000.00	2,500.00	(1,500.00)	-37.50%
14199349	230011	MID-SUB TEACHERS	12,400.00	41,537.78	35,000.00	40,000.00	5,000.00	14.29%
14199459	230012	MID:SUB PARAPROF	-	40.39	-	-	-	0.00%
14124109	230015	MID:AFTERSCHOOL PROGRAM	6,000.00	192.00	6,000.00	-	(6,000.00)	-100.00%
14143359	230015	MID:ESL TUTORING	-	-	-	-	-	0.00%
14199359	230015	MID-REG ED TUTORING	3,000.00	3,312.00	3,000.00	1,000.00	(2,000.00)	-66.67%
14299799	230029	MID-LEASE OF EQUIP	25,006.28	19,446.28	25,006.00	25,006.28	0.28	0.00%
14200929	230030	MID:FIELD TRIPS-TRANSP	-	733.66	-	-	-	0.00%
14200779	230034	MID:INSTR CONTR SERVICES	-	-	-	-	-	0.00%
14243689	230034	MID-ESL CONTR.SVC	1,500.00	700.00	-	1,200.00	1,200.00	#DIV/0!
14416519	230042	MID:ART-INST.SUPPLIES	-	-	-	-	-	0.00%
14417519	230042	MID:MUSIC-INST.SUPPLIES	-	-	-	-	-	0.00%
14481579	230042	MID:LIBRARY-BOOKS/SUPPLIES	7,500.00	6,783.38	7,500.00	5,500.00	(2,000.00)	-26.67%
14499519	230042	MID-INSTR.SUPPLIES	20,000.00	22,886.56	20,000.00	20,000.00	-	0.00%
14499599	230043	MID-GENERAL SUPPLIES	20,500.00	9,109.89	20,500.00	15,000.00	(5,500.00)	-26.83%
14399829	230060	MID-EQUIP (MINOR)	2,000.00	595.46	2,000.00	2,000.00	-	0.00%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19	FY19	FY20	FY21	FY21-FY20	%
			APPRD BUDGET	EOY TOTAL EXP	BUDGET	BUDGET REQUEST	CHANGE	CHANGE
14700959	230095	MID-INSTR OTHER EXP	1,400.00	835.73	1,400.00	300.00	(1,100.00)	-78.57%
14199349	235011	MID-PROF DEV SUBS	2,000.00	6,930.00	4,000.00	5,700.00	1,700.00	42.50%
14299729	235034	MID-PROF DEV CONTR.SVC	2,100.00	-	2,100.00	3,050.00	950.00	45.24%
14709729	235095	MID:PD OTHER EXP	9,600.00	9,946.04	10,750.00	10,750.00	-	0.00%
14400469	240044	MID-TEXTBOOKS	11,640.00	5,079.00	11,640.00	-	(11,640.00)	-100.00%
14485539	245048	MID:INSTR.SOFTWARE	7,100.00	5,790.00	7,100.00	-	(7,100.00)	-100.00%
14485539	245049	MID:INSTR.HARDWARE	-	11,658.32	-	-	-	0.00%
14181319	250005	MID:LIBRARY-TEACHER	73,168.00	61,911.31	75,282.00	76,028.32	746.32	0.99%
14180319	270005	MID:GUIDANCE-TEACHER	143,668.00	121,565.41	150,169.00	80,142.05	(70,026.95)	-46.63%
14480509	270047	MID:GUID-TESTING SUPPLIES	7,130.00	-	7,130.00	-	(7,130.00)	-100.00%
14183429	320006	MID:NURSING-NURSE	71,948.74	61,440.56	75,959.00	78,216.97	2,257.97	2.97%
14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME	2,100.00	5,720.05	2,100.00	3,000.00	900.00	42.86%
14483599	320042	MID:NURSING-SUPPLIES	2,325.00	2,325.00	2,325.00	2,225.00	(100.00)	-4.30%
14289759	330032	MID-LATE BUS	15,563.89	14,647.42	15,564.00	15,471.68	(92.32)	-0.59%
14184109	352008	MID:AFTER-SCHOOL PROGRAMS	6,000.00	5,641.33	6,000.00	5,070.20	(929.80)	-15.50%
14184359	352008	MID:COCURRICULAR SALARIES	46,264.00	37,494.26	46,851.00	49,777.85	2,926.85	6.25%
14400829	360043	MID:SECURITY-EQUIP/SUPPLIES	-	213.01	-	-	-	0.00%
14700959	360095	MID:SECURITY-OTHER EXP	-	-	-	-	-	0.00%
14187429	411009	MID-CUSTODIAN	185,223.40	173,772.48	172,223.00	136,407.02	(35,815.98)	-20.80%
14187429	411010	MID CUSTODIAL-OVERTIME	1,000.00	3,040.24	800.00	1,000.00	200.00	25.00%
14187439	411011	MID-SUB CUSTODIAN	4,000.00	99.84	4,000.00	3,000.00	(1,000.00)	-25.00%
14487629	411042	MID-CUSTODIAN SUPPLIES	11,000.00	8,963.33	11,000.00	9,000.00	(2,000.00)	-18.18%
14288849	412070	MID:MNTCE-OIL/GAS	40,500.00	39,431.11	45,000.00	45,000.00	-	0.00%
14288859	413071	MID:MNTCE-ELECTRICITY	90,000.00	81,909.87	85,000.00	85,000.00	-	0.00%
14288949	413073	MID:MNTCE-WATER/SEWER	8,000.00	7,132.60	8,000.00	8,000.00	-	0.00%
14288869	413074	MID:MNTCE-TELEPHONE	-	-	-	-	-	0.00%
14488639	421043	MID:GROUNDS SUPPLIES	1,000.00	79.95	1,000.00	1,000.00	-	0.00%
14288679	422029	MID:MNTCE-CONTRACTED SERVICE	40,000.00	26,155.78	45,000.00	40,000.00	(5,000.00)	-11.11%
14293679	422029	MID:POOL MTN CONTR SVC	2,000.00	8,028.16	2,000.00	7,000.00	5,000.00	250.00%
14293639	422042	MID:POOL-MNTCE SUPPLIES	4,000.00	5,695.49	4,500.00	4,500.00	-	0.00%
14488639	422042	MID:MNTCE-SUPPLIES	10,000.00	9,719.02	9,500.00	9,500.00	-	0.00%
14488829	422042	MID:TOOLS/SMALL EQUIP	500.00	750.00	500.00	500.00	-	0.00%
14488709	422095	MID:MTN OTHER EXPENSE	200.00	-	200.00	200.00	-	0.00%
14288819	423022	MID:INSTR.EQUIP MNTC	8,941.44	1,536.90	8,941.00	3,000.00	(5,941.00)	-66.45%
14288819	423122	MID:MNTCE-EQUIP REPAIRS	500.00	540.68	500.00	500.00	-	0.00%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
		TOTAL MIDDLE SCHOOL	3,808,992.44	3,876,116.74	3,642,315.71	3,209,560.48	(432,755.52)	-11.88%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
MOSIER								
15104339	220001	MOS-PRINCIPAL	188,851.00	175,878.40	100,068.00	103,544.02	3,476.02	3.47%
15104399	220002	MOS-CLERICAL	70,670.55	59,603.76	73,060.00	74,540.60	1,480.60	2.03%
15103429	220003	MOS:OFFICE PARAS	-	2,031.32	2,281.00	3,000.00	719.00	31.52%
15104399	220010	MOS-PRIN CLERICAL OT	75.00	-	75.00	-	(75.00)	-100.00%
15104409	220011	MOS-SUB CLERICAL	125.00	-	125.00	-	(125.00)	-100.00%
15299569	220020	MOS-POSTAGE	900.00	963.49	900.00	-	(900.00)	-100.00%
15404559	220040	MOS-PRIN OFFICE SUPPLIES	300.00	131.00	300.00	300.00	-	0.00%
15799959	220095	MOS-PRIN OTHER EXP	500.00	816.79	500.00	750.00	250.00	50.00%
15485539	225049	MOS:PRIN HARDWARE	-	-	-	-	-	0.00%
15199419	230003	MOS-PARAPROFESSIONAL	35,703.08	27,313.96	33,518.00	33,017.50	(500.50)	-1.49%
15109319	230005	MOS:SPECIALISTS	102,302.95	103,889.54	126,875.00	125,516.73	(1,358.27)	-1.07%
15191319	230005	MOS:SUMMER PROGRAMS-TEACHERS	2,500.00	-	2,500.00	-	(2,500.00)	-100.00%
15199319	230005	MOS-TEACHER	1,150,730.40	831,884.30	1,132,035.00	1,366,114.09	234,079.09	20.68%
15100109	230008	MOS-INSTR.STIPENDS	10,000.00	7,861.22	10,000.00	5,000.00	(5,000.00)	-50.00%
15100419	230010	MOS:PARA-OT/SUPPLEMENTAL	400.00	655.06	1,000.00	-	(1,000.00)	-100.00%
15100349	230011	MOS:TCHR SUBS (PARAS)	5,500.00	2,140.00	5,500.00	4,000.00	(1,500.00)	-27.27%
15199349	230011	MOS-SUB TEACHERS	7,500.00	21,280.00	10,000.00	20,000.00	10,000.00	100.00%
15199459	230012	MOS-SUB PARAPROF	650.00	-	650.00	-	(650.00)	-100.00%
15124109	230015	MOS:AFTER SCHOOL PROGRAM	-	-	-	-	-	0.00%
15143359	230015	MOS:ESL TUTORING	-	-	-	-	-	0.00%
15199359	230015	MOS-REG ED TUTORING	-	272.00	-	-	-	0.00%
15100359	230016	MOS:OTHER INSTR.PAY	-	-	-	-	-	0.00%
15299799	230029	MOS-LEASE OF EQUIP	8,166.36	7,822.49	8,166.00	8,166.00	-	0.00%
15243689	230034	MOS-ESL CONTR.SVC	1,500.00	1,653.02	-	1,200.00	1,200.00	100.00%
15415519	230042	MOS:PHYSICAL ED-INST.SUPPLIES	-	-	-	-	-	0.00%
15418519	230042	MOS:READING-INST.SUPPLIES	-	-	-	-	-	0.00%
15481579	230042	MOS:LIBRARY-BOOKS/SUPPLIES	1,500.00	1,106.91	1,500.00	1,000.00	(500.00)	-33.33%
15499519	230042	MOS-INSTR.SUPPLIES	20,000.00	11,619.54	28,000.00	20,000.00	(8,000.00)	-28.57%
15499599	230043	MOS-GENERAL SUPPLIES	17,500.00	19,703.39	20,000.00	12,000.00	(8,000.00)	-40.00%
15700959	230095	MOS-INSTR OTHER EXP	-	32.70	-	-	-	0.00%
15185319	235005	MOS:PD TCHR	-	-	-	-	-	0.00%
15199349	235011	MOS-PROF DEV SUBS	3,000.00	2,340.00	3,000.00	1,500.00	(1,500.00)	-50.00%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
15199359	235014	MOS:P.D.STIPENDS	-	1,088.00	-	-	-	0.00%
15299729	235034	MOS-PROF DEV CONTR.SVC	3,500.00	-	1,500.00	1,500.00	-	0.00%
15409729	235043	MOS:PD SUPPLIES	500.00	194.28	500.00	-	(500.00)	-100.00%
15709729	235095	MOS:PD OTHER EXP	12,250.00	7,912.30	12,250.00	8,000.00	(4,250.00)	-34.69%
15400469	240044	MOS-TEXTBOOKS	-	18,616.75	-	-	-	0.00%
15485539	245048	MOS:INSTR.SOFTWARE	8,000.00	8,605.99	8,000.00	8,000.00	-	0.00%
15485539	245049	MOS:INSTR.HARDWARE	-	-	-	-	-	0.00%
15181419	250003	MOS:LIBRARY-PARAPROF	12,161.94	12,300.38	12,543.00	12,666.43	123.42	0.98%
15480509	270047	MOS:GUIDANCE-TESTING SUPPLIES	500.00	-	500.00	-	(500.00)	-100.00%
15183429	320006	MOS:NURSING-NURSE	55,379.48	46,653.51	59,229.00	62,591.26	3,362.26	5.68%
15183449	320011	MOS:NURSE-SUB NURSE/ADD'L TIME	2,500.00	4,239.66	2,500.00	3,000.00	500.00	20.00%
15483599	320042	MOS:NURSING-SUPPLIES	1,650.00	1,642.91	1,650.00	1,550.00	(100.00)	-6.06%
15184359	352008	MOS:COCURRICULAR SALARIES	4,281.00	4,319.62	4,854.00	4,902.54	48.54	1.00%
15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES	150.00	123.40	150.00	150.00	-	0.00%
15187429	411009	MOS-CUSTODIAN	133,658.60	131,937.80	138,266.00	139,280.58	1,014.58	0.73%
15187429	411010	MOS CUSTODIAL-OVERTIME	1,000.00	1,943.53	800.00	1,000.00	200.00	25.00%
15187439	411011	MOS-SUB CUSTODIAN	2,000.00	461.76	2,000.00	2,000.00	-	0.00%
15487629	411042	MOS-CUSTODIAL SUPPLIES	9,000.00	5,851.45	9,000.00	9,000.00	-	0.00%
15288849	412070	MOS:MNTCE-OIL/GAS	25,000.00	24,280.78	30,000.00	30,000.00	-	0.00%
15288859	413071	MOS:MNTCE-ELECTRICITY	49,500.00	43,047.99	49,500.00	45,000.00	(4,500.00)	-9.09%
15288949	413073	MOS:MNTCE-WATER/SEWER	7,100.00	6,748.10	7,100.00	7,000.00	(100.00)	-1.41%
15488639	421043	GROUNDS	1,000.00	-	1,000.00	-	(1,000.00)	-100.00%
15288679	422029	MOS:MNTCE-PROF.TECHNICAL	20,000.00	141,705.52	26,000.00	26,000.00	-	0.00%
15488639	422042	MOS:MNTCE-SUPPLIES	5,000.00	2,223.46	5,000.00	5,000.00	-	0.00%
15488829	422042	MOS:TOOLS/SMALL EQUIP	400.00	-	400.00	400.00	-	0.00%
15488709	422095	MOS:MTN OTHER EXP	150.00	-	150.00	150.00	-	0.00%
15288819	423022	MOS:INSTR.EQUIP MNTC	2,000.00	182.00	2,000.00	500.00	(1,500.00)	-75.00%
15288819	423122	MOS:MNTCE-EQUIP REPAIRS	500.00	-	500.00	500.00	-	0.00%
TOTAL MOSIER			1,985,555.35	2,134,556.70	1,935,445.67	2,147,839.74	212,394.74	10.97%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
PLAINS								
17104339	220001	PLA-PRINCIPAL	107,082.00	106,328.04	100,785.00	103,544.02	2,759.02	2.74%
17104399	220002	PLA-CLERICAL	69,646.05	57,063.72	71,328.00	72,791.28	1,463.28	2.05%
17103429	220003	PLA:OFFICE PARA	3,241.80	3,125.68	3,224.00	3,000.00	(224.00)	-6.95%
17104399	220010	PLA-PRIN CLERICAL OT	500.00	421.94	500.00	-	(500.00)	-100.00%
17104409	220011	PLA-SUB CLERICAL	250.00	2,916.10	250.00	1,500.00	1,250.00	500.00%
17299569	220020	PLAINS-POSTAGE	800.00	800.00	800.00	1,000.00	200.00	25.00%
17404559	220040	PLA-PRIN OFFICE SUPPLIES	-	-	-	-	-	0.00%
17799959	220095	PLA-PRIN OTHER EXP	-	-	-	-	-	0.00%
17102419	230003	PLA:KINDERGARTEN-PARAPROFESS.	144,686.79	147,079.74	167,635.00	149,691.84	(17,943.17)	-10.70%
17191419	230003	PLA:SUMMER PROGRAM PARAS	-	-	-	-	-	0.00%
17199419	230003	PLAINS:ELEM.PARAPROF	61,827.80	144,574.60	174,311.00	92,073.37	(82,237.63)	-47.18%
17102319	230005	PLA:KINDERGARTEN-TEACHER	424,937.00	407,576.16	229,796.00	509,052.71	279,256.71	121.52%
17109319	230005	PLA:SPECIALISTS	102,679.75	79,799.32	96,761.00	94,959.23	(1,801.77)	-1.86%
17191319	230005	PLA:SUMMER PROGRAM TCHRS	-	-	-	-	-	0.00%
17199319	230005	PLAINS:ELEM TEACHERS	344,378.00	182,760.22	474,115.00	457,417.72	(16,697.28)	-3.52%
17100419	230010	PLA:PARA-OT/SUPPLEMENTAL	1,000.00	890.35	1,000.00	1,000.00	-	0.00%
17100349	230011	PLA:TCHR SUBS (PARAS)	8,000.00	4,120.00	8,000.00	5,000.00	(3,000.00)	-37.50%
17199349	230011	PLAINS:SUB ELEM.TEACHERS	5,000.00	18,773.90	5,000.00	5,000.00	-	0.00%
17102459	230012	PLA:KINDERGARTEN-PARA SUB	10,000.00	9,475.09	10,000.00	10,000.00	-	0.00%
17199459	230012	PLAINS:SUB ELEM.PARAPROF	4,500.00	13,926.40	4,500.00	10,000.00	5,500.00	122.22%
17100359	230016	PLA:OTHER INSTR.PAY	-	-	-	-	-	0.00%
17299799	230029	PLAINS:LEASE OF EQUIP	14,672.64	9,121.71	14,673.00	9,500.00	(5,173.00)	-35.26%
17200779	230034	PLA-INSTRUCTIONAL CONTR SERV	-	-	-	-	-	0.00%
17243689	230034	PLA-ESL CONTR.SVC	1,500.00	373.09	-	400.00	400.00	100.00%
17403519	230042	PLA:GR.1 INSTR.SUPPLIES	20,000.00	16,275.22	20,000.00	15,000.00	(5,000.00)	-25.00%
17481579	230042	PLA:LIBRARY- BOOKS/SUPPLIES	1,000.00	319.92	1,000.00	1,000.00	-	0.00%
17499599	230043	PLA-GENERAL SUPPLIES	14,464.00	11,842.23	14,464.00	12,000.00	(2,464.00)	-17.04%
17700959	230095	PLA-INSTR OTHER EXP	150.00	121.43	150.00	150.00	-	0.00%
17199349	235011	PLA-PROF DEV SUBS	1,000.00	1,387.51	1,000.00	1,000.00	-	0.00%
17199359	235014	PLA:P.D.STIPENDS	-	99.12	-	-	-	0.00%
17409729	235043	PLA:PD SUPPLIES	500.00	543.27	500.00	-	(500.00)	-100.00%
17709729	235095	PLA:PD OTHER EXP	6,700.00	3,242.70	6,700.00	3,500.00	(3,200.00)	-47.76%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
17400469	240044	PLA-TEXTBOOKS	-	-	-	-	-	0.00%
17485539	245048	PLA:INSTR.SOFTWARE	5,000.00	6,045.00	6,000.00	6,500.00	500.00	8.33%
17181419	250003	PLAINS:LIBRARY-PARAPROFESSIO	21,194.84	13,142.94	16,201.00	17,826.88	1,625.88	10.04%
17183429	320006	PLA:NURSING-NURSE	68,451.29	58,707.25	71,897.00	72,599.08	702.08	0.98%
17183449	320011	PLA:NURSE-SUB NURSE/ADD'L TIME	4,000.00	7,889.70	4,000.00	6,000.00	2,000.00	50.00%
17483599	320042	PLA:NURSING-SUPPLIES	2,150.00	1,922.26	2,150.00	2,050.00	(100.00)	-4.65%
17400829	360043	PLA:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-	0.00%
17187429	411009	PLA-CUSTODIAN	107,390.00	99,645.84	110,222.00	111,786.07	1,564.07	1.42%
17187429	411010	PLA-CUSTODIAL OVERTIME	1,000.00	633.79	800.00	800.00	-	0.00%
17187439	411011	PLA-SUB CUSTODIAN	3,000.00	2,676.81	3,000.00	3,000.00	-	0.00%
17487629	411042	PLAINS:CUSTODIAL SUPPLIES	6,500.00	6,337.66	6,500.00	6,500.00	-	0.00%
17288849	412070	PLA:MNTCE-OIL/GAS	28,000.00	22,235.18	28,000.00	28,000.00	-	0.00%
17288859	413071	PLA:MNTCE-ELECTRIC	72,000.00	66,672.03	68,000.00	68,000.00	-	0.00%
17288949	413073	PLAINS:MNTCE-WATER/SEWER	4,000.00	3,416.92	4,500.00	4,500.00	-	0.00%
17288679	422029	PLA:MNTCE-CONTRACTED SERVICES	25,000.00	19,103.03	25,000.00	20,000.00	(5,000.00)	-20.00%
17488639	422042	PLA:MNTCE-SUPPLIES	7,000.00	2,478.77	7,000.00	5,000.00	(2,000.00)	-28.57%
17488829	422042	PLA:TOOLS/SMALL EQUIP	-	385.00	-	-	-	0.00%
17488709	422095	PLA:MTN OTHER EXP	500.00	-	500.00	500.00	-	0.00%
17288819	423022	PLA:INSTR.EQUIP MNTC	600.00	-	600.00	-	(600.00)	-100.00%
17288819	423122	PLA:MNTCE-EQUIP REPAIRS	500.00	144.92	500.00	500.00	-	0.00%
TOTAL PLAINS			1,704,801.96	1,730,619.48	1,761,361.68	1,912,142.20	150,780.20	8.56%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
<u>VOCATIONAL EDUCATION</u>								
22289759	330032	VOC-PUBIL TRANSP	88,768.40	41,916.04	95,378.00	47,200.00	(48,178.00)	-50.51%
22292899	910034	VOC:TUITION-PUBLIC SCHOOLS	426,290.00	369,877.00	291,554.00	291,554.00	-	0.00%
TOTAL VOCATIONAL EDUCATION			515,058.40	482,902.02	386,932.40	338,754.00	(48,178.00)	-12.45%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
STUDENT SERVICES								
31232679	143034	SPED-LEGAL SVC	10,950.00	72.00	12,000.00	10,000.00	(2,000.00)	-16.67%
31485539	145048	SPED:SYS-SOFTWARE SUPPORT	7,304.00	7,151.80	7,304.00	7,700.00	396.00	5.42%
32104339	210001	SPED:SYS WIDE-ADMINISTRATOR	112,616.00	114,915.19	135,438.00	101,000.00	(34,438.00)	-25.43%
32199739	210002	SPED-CLERICAL	98,344.00	98,578.00	97,721.00	105,815.20	8,094.20	8.28%
31299799	210029	SPED:SYS-LEASE OF EQUIP	4,566.00	655.80	4,566.00	1,000.00	(3,566.00)	-78.10%
32499549	210041	SPED:SYS WIDE OFFICE SUPPLIES	2,000.00	771.75	2,000.00	1,750.00	(250.00)	-12.50%
31799959	210095	SPED:CTRL-OTHER EXP	1,950.00	1,713.91	1,950.00	1,950.00	-	0.00%
33191419	230003	SPED:HS-SUMMER PARAS	3,548.00	2,564.30	1,925.00	2,000.00	75.00	3.90%
33199419	230003	SPED:HS-PARAPROFESSIONAL	228,701.03	211,517.16	245,324.00	251,972.01	6,648.01	2.71%
34191419	230003	SPED:MID-SUMMER PROGRAMS	2,128.00	844.56	3,426.00	2,000.00	(1,426.00)	-41.62%
34199419	230003	SPED:MID-PARAPROFESSIONALS	207,835.54	175,956.75	206,631.00	243,321.45	36,690.45	17.76%
35191419	230003	SPED:MOS-SUMMER PARAS	2,128.00	820.20	2,056.00	2,000.00	(56.00)	-2.72%
35199419	230003	SPED:MOS-PARAPROFESSIONALS	251,207.25	226,166.53	267,486.00	366,673.15	99,187.15	37.08%
36191419	230003	SPED:PRE K-SUMMER PROGRAMS	-	4,199.79	3,083.00	2,000.00	(1,083.00)	-35.13%
37191419	230003	SPED:PLA-SUMMER PARAS	4,435.00	143.10	3,083.00	2,000.00	(1,083.00)	-35.13%
37199419	230003	SPED:PLAINS-PARAPROFESSIONALS	232,072.25	121,559.15	161,497.00	283,464.98	121,967.98	75.52%
33130319	230005	SPED:HS-TEACHER	612,939.34	527,741.26	640,414.00	740,464.19	100,050.19	15.62%
33191319	230005	SPED:HS-SUMMER PROG TCHRS	3,696.00	3,200.00	-	2,336.00	2,336.00	100.00%
34109319	230005	SPED:MID-SPECIALISTS	436,652.40	473,364.52	578,704.00	572,159.87	(6,544.13)	-1.13%
34191319	230005	SPED:MID-SUMMER PROGRAMS	2,352.00	2,336.00	2,352.00	2,336.00	(16.00)	-0.68%
35109319	230005	SPED:MOS-SPECIALISTS	358,855.40	346,877.38	437,039.00	372,660.94	(64,378.06)	-14.73%
35191319	230005	SPED:MOS-SUMMER TCHRS	2,352.00	2,128.00	2,352.00	2,352.00	-	0.00%
36191319	230005	SPED:SUMMER PROGRAMS PRE-K	-	3,837.31	3,144.00	5,514.07	2,370.07	75.38%
37109319	230005	SPED:PLA-SPECIALISTS	458,463.91	423,920.44	513,756.00	555,588.58	41,832.58	8.14%
37130319	230005	SPED:PLA-TEACHER	-	-	-	-	-	0.00%
37191319	230005	SPED:PLA-SUMMER TCHRS	5,339.00	1,888.00	1,896.00	2,336.00	440.00	23.21%
34100109	230008	SPED:MID INSTR.STIPENDS	4,287.00	3,601.08	4,373.00	3,800.00	(573.00)	-13.10%
35100109	230008	SPED:MOS-INSTR.STIPENDS	4,287.00	3,627.36	4,373.00	3,800.00	(573.00)	-13.10%
37100109	230008	SPED:PLA-INSTR.STIPENDS	4,287.00	3,627.36	4,373.00	3,800.00	(573.00)	-13.10%
33100419	230010	SPED:HS-PARA OT/SUPPLEMENTAL	1,000.00	804.32	1,000.00	-	(1,000.00)	-100.00%
37100419	230010	SPED:PLA-PARA OT/SUPPLEMENTAL	-	265.15	-	-	-	0.00%
33100349	230011	HS:SPED-TCHR SUB (PARA)	2,000.00	4,170.00	2,400.00	3,000.00	600.00	25.00%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19	FY19	FY20	FY21	FY21-FY20	%
			APPRD BUDGET	EOY TOTAL EXP	BUDGET	BUDGET REQUEST	CHANGE	CHANGE
33130349	230011	SPED:HS-SUB TEACHER	5,000.00	18,687.80	5,000.00	7,000.00	2,000.00	40.00%
34100349	230011	MID:SPED-TCHR SUB (PARA)	600.00	640.00	1,200.00	1,200.00	-	0.00%
34130349	230011	SPED:MID-SUB TEACHER	1,000.00	4,397.50	500.00	1,000.00	500.00	100.00%
35100349	230011	MOS:SPED-TCHR SUB (PARA)	600.00	560.00	750.00	750.00	-	0.00%
35130349	230011	SPED:MOS-SUB TEACHER	1,000.00	21,323.19	5,000.00	1,000.00	(4,000.00)	-80.00%
37100349	230011	PLA:SPED-TCHR SUB (PARA)	2,900.00	4,315.00	2,800.00	2,000.00	(800.00)	-28.57%
37130349	230011	SPED:PLA-SUB TEACHER	1,000.00	2,379.95	1,000.00	1,000.00	-	0.00%
33199459	230012	SPED:SUB PARAPROF	7,000.00	8,275.66	6,300.00	8,500.00	2,200.00	34.92%
34199459	230012	SPED:MID-SUB PARAPROF	7,000.00	17,876.69	10,000.00	16,250.00	6,250.00	62.50%
35199459	230012	SPED:MOS-SUB PARAPROF	7,000.00	27,610.78	10,000.00	22,000.00	12,000.00	120.00%
37199459	230012	SPED:PLA-SUB PARAPROF	7,000.00	16,838.36	10,000.00	16,250.00	6,250.00	62.50%
32130359	230015	SPED:O.D.D.TUTORING	-	-	-	-	-	0.00%
33130359	230015	SPED:HS-TUTORING	5,000.00	3,904.00	5,000.00	6,000.00	1,000.00	20.00%
34130359	230015	SPED:MID-TUTORING	4,000.00	10,451.08	4,000.00	8,000.00	4,000.00	100.00%
35130359	230015	SPED:MOS-TUTORING	100.00	2,192.00	-	-	-	0.00%
37130359	230015	SPED:PLA-TUTORING	-	-	-	-	-	0.00%
33100359	230016	SPED:HS-OTHER INSTR.PAY	-	-	-	-	-	0.00%
34100359	230016	SPED:MID-OTHER INSTR.PAY	-	-	-	-	-	0.00%
35100359	230016	SPED:MOS-OTHER INSTR.PAY	-	-	-	-	-	0.00%
37100359	230016	SPED:PLA-OTHER INST PAY	-	-	-	-	-	0.00%
32230679	230034	SPED:OOD-CONTR SVC	5,000.00	-	5,000.00	2,500.00	(2,500.00)	-50.00%
33230679	230034	SPED:HS-PROF.TECH SERVICE	69,900.00	52,132.32	79,905.00	82,000.00	2,095.00	2.62%
34230679	230034	SPED:MID-PROF TECH SERVICES	1,995.00	415.00	2,395.00	8,000.00	5,605.00	234.03%
35230679	230034	SPED:MOS-PROF.TECH SERVICES	6,500.00	8,462.80	6,500.00	8,000.00	1,500.00	23.08%
37230679	230034	SPED:PLA-PROF.TECH SERVICES	3,000.00	3,200.00	3,000.00	6,000.00	3,000.00	100.00%
32430599	230042	SPED:SYS WIDE-SUPPLIES	1,500.00	237.52	1,500.00	750.00	(750.00)	-50.00%
33430519	230042	SPED:HS-INSTR.SUPPLIES	4,000.00	2,261.43	2,300.00	2,000.00	(300.00)	-13.04%
34430519	230042	SPED:MID-INSTR.SUPPLIES	4,000.00	3,257.23	4,000.00	3,000.00	(1,000.00)	-25.00%
35430519	230042	SPED:MOS-INSTR.SUPPLIES	4,000.00	4,894.70	4,470.00	3,000.00	(1,470.00)	-32.89%
37430519	230042	SPED:PLA INSTR.SUPPLIES	4,000.00	2,866.56	3,000.00	2,000.00	(1,000.00)	-33.33%
34399829	230060	SPED:MID-EQUIP (MINOR)	1,300.00	-	1,000.00	1,000.00	-	0.00%
35399829	230060	SPED:MOS-EQUIP (MINOR)	550.00	-	550.00	1,500.00	950.00	172.73%
37399829	230060	SPED:PLA-EQUIP (MINOR)	700.00	560.75	700.00	700.00	-	0.00%
32700959	230095	SPED:SYS-INSTR.OTHER EXP	600.00	367.86	700.00	700.00	-	0.00%
33700959	230095	SPED:HS-INSTR.OTHER EXP	2,200.00	1,744.68	2,200.00	2,800.00	600.00	27.27%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 BUDGET	FY21 BUDGET REQUEST	FY21-FY20 CHANGE	% CHANGE
33191319	232005	HS:SUMMER THERAPISTS	-	-	-	-	-	0.00%
33199319	232005	SPED:HS-THERAPISTS	32,944.60	27,876.23	34,155.00	35,054.98	899.98	2.63%
34191319	232005	MID:SUMMER THERAPISTS	-	-	-	-	-	0.00%
34199319	232005	SPED:MID-THERAPISTS	82,858.40	70,110.94	87,410.00	102,517.35	15,107.35	17.28%
35191319	232005	MOS:SUMMER THERAPISTS	-	-	-	-	-	0.00%
35199319	232005	SPED:MOS-THERAPISTS	114,968.40	132,599.75	148,407.00	137,470.97	(10,936.03)	-7.37%
37191319	232005	PLA-SUMMER THERAPISTS	-	-	-	-	-	0.00%
37199319	232005	SPED:PLA-THERAPISTS	232,709.20	196,907.51	238,710.00	272,428.36	33,718.36	14.13%
33130419	232013	HS:THERAPY ASSTS	44,940.81	38,169.75	47,180.00	54,275.79	7,095.79	15.04%
33130449	232013	SPED:HS-THERAPY ASST. SUB	2,500.00	840.65	1,300.00	1,000.00	(300.00)	-23.08%
33191419	232013	HS:SUMMER THERAPY ASST.	3,736.00	4,207.24	3,206.00	1,077.15	(2,128.85)	-66.40%
34130419	232013	MID:ETA	23,559.65	84,739.18	95,259.00	145,217.29	49,958.29	52.44%
34130449	232013	MID:ETA-SUBS	2,500.00	2,905.79	1,300.00	3,000.00	1,700.00	130.77%
34191419	232013	THERAPEUTIC ASST.TEACHERS	3,429.00	1,336.88	2,405.00	3,006.00	601.00	24.99%
35130419	232013	MOS-ETA'S	139,409.86	126,441.76	144,013.00	49,609.96	(94,403.04)	-65.55%
35130449	232013	MOS-ETA'S SUBS	2,500.00	13,309.38	4,000.00	4,000.00	-	0.00%
35191419	232013	MOS-SUMMER ETA'S	10,274.00	2,339.54	11,022.00	10,490.94	(531.06)	-4.82%
37130419	232013	PLA:ETA'S	67,356.59	40,248.31	49,054.00	73,407.68	24,353.68	49.65%
37130449	232013	PLA-ETA SUBS	2,500.00	985.51	4,000.00	2,000.00	(2,000.00)	-50.00%
37191419	232013	PLA-SUMMER ETA'S	934.00	7,854.17	1,002.00	2,870.73	1,868.73	186.50%
32299689	232034	SPED:OOD-THER.CONTR SVC	19,000.00	35,523.40	30,000.00	75,000.00	45,000.00	150.00%
33299689	232034	SPED:HS-THERAPEUTIC CONTR.SVC	37,060.00	33,578.43	31,500.00	48,000.00	16,500.00	52.38%
34299689	232034	SPED:MID-THERAPEUTIC CONTR.SVC	17,140.00	41,297.12	18,380.00	12,380.00	(6,000.00)	-32.64%
35299689	232034	SPED:MOS-THERAPEUTIC CONTR.SVC	21,000.00	22,943.69	22,000.00	4,000.00	(18,000.00)	-81.82%
37299689	232034	SPED:PLA-THERAPEUTIC CONTR.SVC	18,800.00	20,804.95	30,000.00	37,000.00	7,000.00	23.33%
32299729	235034	SPED: PD CONTR SVC	8,300.00	6,100.00	6,000.00	-	(6,000.00)	-100.00%
33299729	235034	SPED:HS- PD CONTR SERVICE	3,000.00	-	3,000.00	-	(3,000.00)	-100.00%
34299729	235034	SPED:MID-PD CONTR SVC	3,000.00	460.00	3,000.00	-	(3,000.00)	-100.00%
35299729	235034	SPED:MOS-PD CONTR SVC	3,000.00	-	3,000.00	-	(3,000.00)	-100.00%
37299729	235034	SPED:PLA-PD CONTR SVC	3,000.00	-	3,000.00	-	(3,000.00)	-100.00%
32709729	235095	SPED:SYS-PD OTHER EXP	4,000.00	3,646.09	2,500.00	-	(2,500.00)	-100.00%
33709729	235095	SPED:HS-PD OTHER EXP	900.00	-	900.00	-	(900.00)	-100.00%
34709729	235095	SPED:MID-PD OTHER EXP	900.00	-	900.00	-	(900.00)	-100.00%
35709729	235095	SPED:MOS-PD OTHER EXP	900.00	-	900.00	-	(900.00)	-100.00%
37709729	235095	SPED:PLA- PD OTHER EXP	900.00	1,734.99	900.00	-	(900.00)	-100.00%

FY21 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19	FY19	FY20	FY21	FY21-FY20	%
			APPRD BUDGET	EOY TOTAL EXP	BUDGET	BUDGET REQUEST	CHANGE	CHANGE
32485539	245048	SPED:SYS-INSTR.SOFTWARE	6,000.00	6,234.22	6,700.00	8,500.00	1,800.00	26.87%
32485539	245049	SPED:SYS-INSTR.HARDWARE	1,000.00	-	500.00	-	(500.00)	-100.00%
33485539	245049	SPED:HS-INSTR.HARDWARE	3,000.00	3,551.96	3,000.00	500.00	(2,500.00)	-83.33%
34485539	245049	SPED:MID-INSTR.HARDWARE	3,000.00	2,951.22	3,000.00	500.00	(2,500.00)	-83.33%
35485539	245049	SPED:MOS-INSTR.HARDWARE	3,000.00	7,079.99	2,000.00	1,500.00	(500.00)	-25.00%
37485539	245049	SPED:PLA-INSTR.HARDWARE	5,000.00	1,285.95	2,000.00	1,000.00	(1,000.00)	-50.00%
33180419	270005	SPED:HS-ADJUSTMENT COUNSELOR	78,987.48	95,407.89	118,942.00	96,895.36	(22,046.64)	-18.54%
34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	60,569.00	51,250.77	63,904.00	126,961.04	63,057.04	98.67%
35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	73,818.00	59,549.33	75,282.00	76,028.32	746.32	0.99%
37180419	270005	SPED:PLA-ADJ COUNSELOR	80,577.00	68,180.42	82,155.00	83,810.05	1,655.05	2.01%
33430509	270047	SPED:HS-TESTING SUPPLIES	2,365.00	2,930.64	2,365.00	4,000.00	1,635.00	69.13%
34430509	270047	SPED:MID-TESTING SUPPLIES	3,915.00	3,246.86	3,915.00	4,000.00	85.00	2.17%
35430509	270047	SPED:MOS-TESTING SUPPLIES	2,900.00	1,255.30	2,900.00	3,000.00	100.00	3.45%
37430509	270047	SPED:PLA-TESTING SUPPLIES	3,393.00	2,802.99	4,668.00	4,500.00	(168.00)	-3.60%
33138419	280005	SPED:H.S.-PSYCHOLOGISTS	37,625.00	31,836.65	39,709.00	27,187.18	(12,521.82)	-31.53%
34138419	280005	SPED:MID-PSYCHOLOGIST	37,625.00	31,836.65	39,709.00	27,187.18	(12,521.82)	-31.53%
35138419	280005	SPED:MOS-PSYCHOLOGISTS	40,659.50	34,404.24	41,741.00	42,152.41	411.41	0.99%
37138419	280005	SPED:PLAINS-PSYCHOLOGISTS	40,659.50	34,404.24	41,741.00	42,152.41	411.41	0.99%
33238689	280034	SPED:HS PSY CON SER	4,000.00	-	4,000.00	4,000.00	-	0.00%
34238689	280034	SPED:MID PSY CON SER	4,000.00	3,687.50	4,000.00	4,000.00	-	0.00%
35238689	280034	SPED:MOS PSY CON SER	4,000.00	2,600.00	4,000.00	4,000.00	-	0.00%
37238689	280034	SPED:PLA PSY CON SER	4,000.00	3,375.00	4,000.00	4,000.00	-	0.00%
32289769	330032	SPED:SYS WIDE-PUBLIC TRANSPORT	420,000.00	742,453.29	784,645.00	958,689.46	174,044.46	22.18%
32292899	910034	SPED:PUBLIC SCHOOL TUITION	26,557.00	14,383.30	15,100.00	25,000.00	9,900.00	65.56%
32292899	920034	SPED:PRIVATE O/S SCHOOL TUITIO	55,272.00	6,500.00	57,570.00	355,329.90	297,759.90	517.21%
32292899	930034	SPED-NON PUBLIC TUITION	387,660.00	214,484.19	307,474.00	489,858.00	182,384.00	59.32%
32292899	940034	SPED-COLLABORATIVE TUITION	24,681.00	192,837.20	107,801.00	-	(107,801.00)	-100.00%
TOTAL STUDENT SERVICES			5,547,025.13	5,524,362.09	6,381,660.00	7,338,252.94	956,592.94	14.99%
GRAND TOTAL			21,251,924.06	20,890,141.15	21,526,462.01	21,976,460.00	450,000.00	2.09%