

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19	FY19	FY20	FY20	FY21	Updated 6/30/21	FY22	FY22-FY21	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	BUDGET REQUEST	CHANGE	CHANGE
CENTRAL OFFICE								EXPENDED YTD			
11299699	110025	CENTRAL:SCHL COMM-PROF DUES	5,330.00	5,453.00	5,330.00	5,562.00	5,729.00	5,562.00	5,729.00	-	0.00%
11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	1,000.00	63.25	1,000.00	-	1,000.00	226.91	1,000.00	-	0.00%
11200959	110095	CENTRAL:COMPLIANCE AUDIT	4,000.00	4,000.00	5,500.00	-	5,500.00	-	5,500.00	-	0.00%
11299959	110095	CENTRAL:HEC ADMIN	7,000.00	6,604.50	7,000.00	8,699.00	7,000.00	6,650.00	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	6,177.90	7,000.00	3,475.23	7,000.00	-	0.00%
11199339	120001	CENTRAL-ADMINISTRATORS	301,735.00	332,972.62	247,752.00	265,676.24	223,174.00	235,352.84	393,300.00	170,126.00	76.23%
11199409	120011	CENTRAL-CLERICAL SUB/OT	-	-	-	-	-	-	-	-	0.00%
11199429	120013	CENTRAL-OTHER SUPPORT STAFF	332,241.00	347,854.65	314,359.00	297,269.29	299,161.00	303,662.59	301,598.19	2,437.19	0.81%
11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-	-	-	-	0.00%
11299799	120029	CENTRAL-LEASE/MNTCE COPIER	8,500.00	9,548.11	8,500.00	11,241.63	8,500.00	10,978.53	11,300.00	2,800.00	32.94%
11299569	140020	CENTRAL-POSTAGE	5,500.00	2,479.65	5,500.00	4,942.84	3,500.00	3,500.00	3,500.00	-	0.00%
11499559	140040	CENTRAL-OFFICE SUPPLIES	12,000.00	4,601.19	11,268.00	6,105.02	6,000.00	3,673.99	6,000.00	-	0.00%
11799959	140095	CENTRAL-OTHER EXP	12,000.00	2,499.91	12,000.00	2,469.94	7,000.00	4,313.27	7,000.00	-	0.00%
11200779	142034	TSA ADMINISTRATIVE FEES	2,000.00	717.51	2,000.00	1,195.90	2,000.00	1,233.28	2,000.00	-	0.00%
11200789	142034	PERS.OFFICE:RECRUITMENT MBRSH	4,100.00	4,292.87	4,200.00	4,507.51	4,200.00	4,732.89	4,690.00	490.00	11.67%
11232679	143034	CENTRAL:LABOR ATTY SERVICES	20,000.00	35,880.63	25,000.00	33,000.00	33,000.00	33,000.00	33,000.00	-	0.00%
11232779	143034	CENTRAL:OTHER LEGAL SERVICES	7,000.00	676.51	7,000.00	-	3,500.00	-	3,500.00	-	0.00%
11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-	-	-	-	0.00%
11485539	145048	CENTRAL OFF:SOFTWARE	65,000.00	66,469.86	70,000.00	70,995.06	65,000.00	62,812.97	65,000.00	-	0.00%
11485539	145049	CENTRAL OFF:HARDWARE	1,000.00	800.41	1,000.00	920.67	1,000.00	4,360.85	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	778.34	9,500.00	8,175.00	9,500.00	-	0.00%
11485539	245048	SYS:APPS SOFTWARE	500.00	-	500.00	49.00	-	-	-	-	0.00%
11288869	413074	CENTRAL:MNTCE-TELEPHONE	27,000.00	18,234.84	27,000.00	14,464.19	19,000.00	12,874.32	19,000.00	-	0.00%
TOTAL CENTRAL OFFICE			839,306.00	784,855.38	781,309.32	734,054.53	720,764.00	704,584.67	886,617.19	165,853.19	23.01%

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ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	FY22	CHANGE	CHANGE
SYSTEM WIDE								EXPENDED YTD	BUDGET REQUEST		
12299789	120034	SYS WIDE-ADVERTISING	4,000.00	4,403.63	5,000.00	616.72	3,000.00	887.57	3,000.00	-	0.00%
12285539	145048	SYS-504 SOFTWARE SUPPORT	-	-	-	-	-	-	-	-	0.00%
12143319	230005	SALARY-TEACHER	145,552.00	123,159.30	209,914.00	191,396.48	228,985.00	232,870.66	292,723.63	63,738.63	27.84%
12199359	230005	TEACHER ATTENDANCE INCENTIVES	16,000.00	-	16,000.00	-	-	-	-	-	0.00%
12199389	230005	SYS WIDE-SICK BUY BACK	125,000.00	32,651.25	75,000.00	10,085.00	50,000.00	1,827.65	50,000.00	-	0.00%
12199349	230011	SYS-SUB TEACHERS	-	-	-	-	-	-	-	-	0.00%
12243689	230034	SYS:ESL-CONTRACTED SVC	-	1,582.50	-	1,716.75	4,000.00	4,367.72	2,500.00	(1,500.00)	-37.50%
12443519	230042	SYS:ELL INSTR SUPPLIES	5,000.00	2,829.16	5,000.00	-	1,000.00	309.36	-	(1,000.00)	-100.00%
12100359	235003	SYS-P.D.PARA SALARY	8,500.00	834.67	8,500.00	513.75	3,000.00	2,707.67	1,500.00	(1,500.00)	-50.00%
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	-	3,000.00	-	0.00%
12100739	235014	CURR.DEVEL.WORK	35,000.00	24,632.24	35,000.00	20,992.00	25,000.00	26,119.34	25,000.00	-	0.00%
12109109	235014	STIPENDS-MENTORS	6,000.00	9,750.00	6,000.00	-	2,000.00	-	2,000.00	-	0.00%
12199359	235014	SYS-PROF DEV STIPENDS	2,000.00	992.00	2,000.00	-	1,250.00	161.00	1,250.00	-	0.00%
12299729	235034	SYS WIDE-PROF.DEVELOPMENT SVC	52,600.00	16,511.73	35,100.00	13,582.00	20,000.00	2,650.84	34,996.16	14,996.16	74.98%
12299749	235034	SYS WIDE-COURSE REIMBURSEMENT	30,000.00	29,693.00	30,000.00	11,335.00	30,000.00	7,459.00	30,000.00	-	0.00%
12409729	235043	SYS-PROF DEV SUPPLIES	2,000.00	1,542.09	2,000.00	-	-	-	-	-	0.00%
12709729	235095	SYS:PD OTHER EXP	4,500.00	3,401.58	4,500.00	2,115.08	4,500.00	1,683.98	4,500.00	-	0.00%
12788729	235095	SYS:MTN PD OTHER EXP	600.00	-	600.00	-	-	630.00	-	-	0.00%
12400469	240044	TEXTBOOKS/CURRICULUM/SUPPLIES	152,814.65	53,814.24	42,929.00	20,320.72	51,500.00	13,822.01	51,500.00	-	0.00%
12285679	245034	SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-	-	-	-	0.00%
12485539	245048	SYS WIDE:INSTR.SOFTWARE	8,500.00	33,221.95	8,500.00	20,243.25	8,500.00	2,737.50	8,500.00	-	0.00%
12485539	245049	SYS WIDE:INSTR.HARDWARE	100,000.00	82,363.61	70,000.00	299,709.48	65,000.00	22,901.45	65,000.00	-	0.00%
12785959	245095	SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-	-	-	-	0.00%
12183109	320006	LEAD NURSE STIPEND	4,000.00	6,000.00	6,000.00	6,000.00	4,373.00	4,373.00	4,460.46	87.46	2.00%
12183429	320013	NURSING ASST.	-	32,016.49	-	150.00	-	-	-	-	0.00%
12283679	320034	SYS WIDE:NURSING-PHYSICIAN	7,000.00	7,000.01	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
12483599	320042	NURSE'S SUPPLIES	4,000.00	1,316.88	4,000.00	4,035.80	4,000.00	3,825.00	4,000.00	-	0.00%
12189429	330013	SYS WIDE-BUS DRIVERS	37,457.11	39,413.93	38,375.00	39,296.81	38,753.00	26,291.85	39,136.43	383.43	0.99%
12200759	330032	504 TRANSPORTATION	-	-	-	-	-	-	-	-	0.00%
12289759	330032	REGULAR ED TRANSP.	654,950.04	654,950.00	673,750.00	572,625.32	693,551.00	531,216.23	714,357.00	20,806.00	3.00%
12292759	330032	HOMELESS TRANS: INTO DISTRICT	45,000.00	77,075.50	69,000.00	91,627.51	117,076.00	6,189.48	65,881.00	(51,195.00)	-43.73%
12299759	330032	HOMELESS TRANSP-OUT OF DISTRIC	40,000.00	96,186.35	74,500.00	51,432.19	133,000.00	-	90,000.00	(43,000.00)	-32.33%
12789759	330032	SCHOOL VANS	14,000.00	9,789.55	14,000.00	2,640.86	10,000.00	2,129.61	10,000.00	-	0.00%
12100429	360023	PUBLIC SAFETY OFFICER	27,228.00	51,566.06	57,391.00	49,690.64	-	-	-	-	0.00%
12188429	411010	CUST OVERTIME-MTN/CUST	300.00	-	300.00	96.41	-	-	-	-	0.00%
12187449	411011	SYS-SUMMER CUST PART-TIME	12,000.00	11,361.57	12,000.00	19,571.75	12,000.00	6,957.50	12,000.00	-	0.00%
12487959	411042	SYS-UNIFORMS/ALLOWANCE	6,200.00	4,298.94	6,200.00	2,821.89	5,000.00	4,488.38	5,000.00	-	0.00%
12288539	413074	SYS:COMPUTER LINE	26,400.00	26,400.00	26,400.00	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	-	-	-	-	-	0.00%
12488829	421043	GROUPS TOOLS/SM EQUIP	1,000.00	-	1,000.00	-	-	-	-	-	0.00%
12188339	422001	SYS WIDE-FACILITES DIRECTOR	74,239.00	78,484.88	-	-	-	-	-	-	0.00%

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CONFIDENTIAL			Updated 6/30/21								
ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	2,000.00	-	2,000.00	522.42	3,000.00	29.10	3,000.00	-	0.00%
12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	500.00	1,501.82	500.00	-	-	-	-	-	0.00%
12488829	422042	SYS-TOOLS/SMALL EQUIP	1,000.00	-	1,000.00	-	-	-	-	-	0.00%
12488709	422095	SYS WIDE:MTN-OTHER EXP	3,700.00	3,651.97	2,200.00	195.00	2,200.00	2,581.00	2,200.00	-	0.00%
12288819	423022	SYS:INSTR.EQUIP MNTC	1,000.00	-	1,000.00	-	-	-	-	-	0.00%
12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	55,000.00	2,000.00	55,000.00	56,309.74	-	158,881.16	-	-	0.00%
12285539	440022	TELEPHONE MTN SVC	18,160.00	15,784.00	18,160.00	15,347.40	16,000.00	15,147.90	16,000.00	-	0.00%
12485539	440022	NETWORKING/TELECOMM. HARDWARE	6,200.00	6,073.20	6,200.00	274.28	6,200.00	3,673.15	6,200.00	-	0.00%
12485959	440022	NETWORK SOFTWARE	4,000.00	1,696.00	4,000.00	6,074.90	4,000.00	3,496.80	4,000.00	-	0.00%
12185109	445013	SYS:TECH DIRECTOR	5,000.00	5,000.06	5,000.00	5,000.06	5,000.00	-	-	(5,000.00)	-100.00%
12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	180,764.84	160,927.16	182,830.00	151,250.86	165,717.00	191,636.94	196,271.86	30,554.86	18.44%
12191429	445013	SYS-SUMMER PART-TIME WORK	6,500.00	2,113.44	6,500.00	5,299.75	6,500.00	-	6,500.00	-	0.00%
12285819	445023	TECH MTN:CONTR.	5,000.00	13,550.69	5,000.00	25,598.44	5,000.00	707.00	5,000.00	-	0.00%
12485819	445043	TECH MTN:SUPPLIES	5,500.00	2,922.66	3,200.00	1,550.93	2,000.00	925.28	2,000.00	-	0.00%
12785819	445095	TECH MTN:OTHER EXP	4,000.00	1,250.00	4,000.00	82.71	2,000.00	2,000.00	2,000.00	-	0.00%
12299779	520023	INSURANCE	2,500.00	1,868.00	2,500.00	1,868.00	2,100.00	1,868.00	2,100.00	-	0.00%
12190429	550013	SYS-CROSSING GUARDS	9,129.60	9,029.33	9,310.00	9,490.76	9,405.00	3,079.27	9,498.44	93.44	0.99%
12490649	550042	SYS-CROSSING GUARD SUPPLIES	100.00	-	150.00	-	150.00	-	150.00	-	0.00%
TOTAL SYSTEM WIDE			1,979,895.24	1,777,548.96	1,869,261.83	1,744,880.66	1,779,160.00	1,322,032.40	1,806,624.99	27,464.99	1.54%

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HIGH SCHOOL											
13104339	220001	HS-PRINCIPAL SALARY	213,081.00	198,983.94	207,814.00	197,112.18	202,309.00	167,018.56	221,689.84	19,380.84	9.58%
13104399	220002	HS-OFFICE CLERICAL SALARY	76,001.04	70,294.49	75,813.00	67,242.62	83,788.00	71,607.84	81,175.60	(2,612.40)	-3.12%
13104429	220003	HS:OFFICE PARAS	3,124.80	3,283.38	3,465.00	2,444.03	3,000.00	2,538.36	3,000.00	-	0.00%
13104399	220010	HS-PRIN CLERICAL OT	150.00	-	200.00	114.14	-	-	-	-	0.00%
13299569	220020	HS-POSTAGE	5,000.00	5,000.00	5,000.00	2,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
13499499	220026	HS-PRINTING/BINDING	3,200.00	1,103.79	3,250.00	298.07	1,200.00	976.45	1,200.00	-	0.00%
13404559	220040	HS-PRIN OFFICE SUPPLIES	500.00	252.96	500.00	1,505.04	300.00	261.28	300.00	-	0.00%
13700779	220095	HS:REACCREDITATION	3,425.00	3,530.00	3,550.00	3,670.00	3,800.00	3,670.00	3,800.00	-	0.00%
13799959	220095	HS:PRIN-OTHER EXP	5,180.00	5,171.37	5,430.00	2,100.54	3,500.00	2,319.37	3,500.00	-	0.00%
13109109	222014	HS-DEPT.HEAD STIPENDS	35,368.00	30,692.61	36,077.00	33,870.44	40,855.00	33,748.44	41,238.60	383.60	0.94%
13199419	230003	HS-PARAPROFESSIONAL	24,956.00	21,615.34	26,368.00	35,701.28	26,472.00	8,743.15	18,374.39	(8,097.61)	-30.59%
13191319	230005	HS-SUMMER TEACHERS	6,500.00	1,250.00	-	2,500.00	-	3,755.00	-	-	0.00%
13199319	230005	H.S.-TEACHERS	2,542,986.03	1,999,364.62	2,329,974.00	1,872,173.30	2,213,919.00	1,932,527.13	2,159,608.00	(54,311.00)	-2.45%
13100359	230008	HS-DETENTION PROGRAM	-	-	-	-	-	-	-	-	0.00%
13100419	230010	HS:PARA-OT/SUPPLEMENTAL	500.00	212.51	1,500.00	1,113.95	-	-	-	-	0.00%
13100349	230011	HS:TCHR SUBS (PARA)	4,000.00	3,660.00	3,500.00	1,100.00	4,000.00	140.00	4,000.00	-	0.00%
13199349	230011	HS-SUBSTITUTE TEACHER	30,000.00	66,605.36	45,000.00	27,227.50	50,000.00	30,522.44	50,000.00	-	0.00%
13143359	230015	HS:ESL TUTORING	-	-	-	-	-	-	-	-	0.00%
13199359	230015	HS-REG ED TUTORING	7,000.00	11,152.00	7,000.00	3,344.00	7,000.00	9,344.00	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	417,180.68	500,000.00	419,344.28	508,315.00	8,315.00	1.66%
13299679	230023	EARLY COLLEGE PROG-CONTR SVC	25,000.00	2,178.00	1,000.00	2,907.00	2,000.00	-	2,000.00	-	0.00%
13299779	230023	HS_OTHER CONTR SERVICE	4,500.00	12,303.20	5,740.00	3,664.78	1,440.00	-	1,440.00	-	0.00%
13299799	230029	HS-LEASE OF EQUIP	25,641.00	27,028.93	25,641.00	16,377.37	25,641.00	16,390.33	25,641.00	-	0.00%
13200929	230030	HS:FIELD TRIPS-TRANSP	5,950.00	2,858.04	5,400.00	2,028.70	2,000.00	-	2,000.00	-	0.00%
13700929	230030	HS:FIELD TRIPS-OTHER EXP	-	275.75	-	-	-	-	-	-	0.00%
13243689	230034	HS-ESL CONTR.SVC	900.00	-	-	505.00	750.00	-	500.00	(250.00)	-33.33%
13410519	230042	HS:ENGLISH-INST.SUPPLIES	2,500.00	3,641.15	2,500.00	1,945.33	2,000.00	-	2,000.00	-	0.00%
13411519	230042	HS:SCIENCE-INST.SUPPLIES	6,000.00	6,402.00	5,500.00	4,050.48	5,000.00	850.00	5,000.00	-	0.00%
13412519	230042	HS:MATH-INST.SUPPLIES	1,700.00	466.91	2,000.00	683.96	2,000.00	-	2,000.00	-	0.00%
13413519	230042	HS:SOCIAL STUDIES-INST.SUPPLIE	1,500.00	275.89	3,500.00	901.64	2,000.00	-	2,000.00	-	0.00%
13414519	230042	HS:WORLD LANGUAGE-INST.SUPPLIE	1,750.00	1,506.84	2,226.00	1,313.74	2,000.00	112.00	2,000.00	-	0.00%
13415519	230042	HS:PHYSICAL ED-INST.SUPPLIES	2,300.00	2,469.74	2,000.00	2,067.99	2,000.00	-	2,000.00	-	0.00%
13416519	230042	HS:ART-INST.SUPPLIES	4,000.00	4,122.09	4,500.00	3,289.41	4,000.00	3,514.68	4,000.00	-	0.00%
13417519	230042	HS:MUSIC-INST.SUPPLIES	2,000.00	10,697.49	2,250.00	2,240.15	2,000.00	-	2,000.00	-	0.00%
13420519	230042	HS:TECH ED/IA INSTR.SUPPLIES	25,590.00	24,056.18	27,500.00	22,543.75	20,000.00	12,238.20	20,000.00	-	0.00%
13421519	230042	HS:CUL-INST.SUPPLIES	25,000.00	21,852.22	22,000.00	19,513.48	20,000.00	6,060.80	20,000.00	-	0.00%
13481579	230042	HS:LIBRARY-BOOKS/SUPPLIES	9,000.00	5,550.32	9,000.00	3,739.85	5,500.00	3,628.26	5,500.00	-	0.00%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19		FY20		FY21		Updated 6/30/21		
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EXPENDED YTD	BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
13499599	230043	HS-GENERAL SUPPLIES	17,500.00	11,021.67	19,500.00	4,199.99	15,000.00	5,017.22	10,000.00	(5,000.00)	-33.33%
13399829	230060	HS-EQUIP (MINOR)	3,000.00	17,806.48	1,500.00	-	1,500.00	12,309.67	1,500.00	-	0.00%
13700959	230095	HS:INSTR OTHER EXP	2,000.00	2,162.91	2,000.00	86.43	2,000.00	-	2,000.00	-	0.00%
13799959	230095	HS:OTHER EXP-GRAD	6,200.00	4,959.98	6,500.00	4,604.57	5,000.00	32,405.08	5,000.00	-	0.00%
13199349	235011	HS-PROF DEV SUBS	7,000.00	6,762.50	7,000.00	5,135.00	7,000.00	-	7,000.00	-	0.00%
13199359	235014	HS:P.D.STIPENDS	2,850.00	2,944.00	3,050.00	192.00	1,500.00	-	1,500.00	-	0.00%
13299729	235034	HS-PROF DEV CONTR.SVC	900.00	830.32	1,000.00	1,788.07	700.00	-	700.00	-	0.00%
13709729	235095	HS:PD OTHER EXP	24,015.00	16,234.26	25,055.00	9,668.92	21,000.00	3,502.38	21,000.00	-	0.00%
13400469	240044	HS:TEXTBOOKS	10,410.00	9,243.18	5,150.00	9,215.80	-	-	-	-	0.00%
13485539	245048	HS:INSTR.SOFTWARE	29,371.00	22,837.41	32,323.00	37,365.82	29,836.00	31,115.49	33,739.00	3,903.00	13.08%
13485539	245049	HS:INSTR.HARDWARE	-	2,117.87	-	-	-	-	-	-	0.00%
13181319	250005	HS:LIBRARY-LIBRARIAN	54,338.00	39,009.32	47,984.00	40,601.88	50,260.00	43,800.22	54,480.30	4,220.30	8.40%
13180399	270002	HS:GUIDANCE-CLERICAL	41,973.00	41,180.25	40,474.00	40,097.00	41,646.00	44,687.04	43,982.84	2,336.84	5.61%
13180319	270005	HS:GUIDANCE-TEACHER	186,545.00	157,845.60	197,143.00	182,187.06	224,461.00	197,242.52	233,043.16	8,582.16	3.82%
13180359	270005	HS:GUIDANCE-TCHR ADD'L PAY	4,055.33	3,103.75	4,286.00	3,448.77	4,865.00	2,366.09	5,028.11	163.11	3.35%
13280779	270034	HS:GUIDANCE-CONTR SVC	6,910.00	8,509.14	6,960.00	4,206.10	7,000.00	4,355.00	7,000.00	-	0.00%
13480599	270042	HS:GUIDANCE-SUPPLIES	2,500.00	676.89	2,750.00	162.24	1,000.00	220.00	1,000.00	-	0.00%
13480509	270047	HS:GUIDANCE-TESTING SUPPLIES	2,000.00	1,984.00	2,000.00	1,887.00	2,000.00	-	2,000.00	-	0.00%
13780959	270095	HS-GUIDANCE OTHER EXP	-	-	-	525.00	125.00	460.00	125.00	-	0.00%
13183429	320006	HS:NURSING-NURSE	57,449.74	48,088.69	61,972.00	52,310.74	65,232.00	55,486.24	67,344.17	2,112.17	3.24%
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	-	1,650.00	1,200.00	1,200.00	1,200.00	-	0.00%
13483599	320042	HS:NURSING-SUPPLIES	1,850.00	1,552.56	1,850.00	1,518.92	1,750.00	1,711.63	1,750.00	-	0.00%
13184109	351007	ATHLETIC TRAINER	48,236.00	46,604.18	49,201.00	43,153.88	-	-	-	-	0.00%
13184329	351007	ATHLETIC DIRECTOR	72,028.40	60,947.05	43,456.00	-	-	-	-	-	0.00%
13199109	351007	HS:ATHL-COACHES	157,936.00	160,257.00	167,053.00	111,166.00	137,126.00	137,099.00	157,800.12	20,674.12	15.08%
13299679	351014	HS:ATHL-EMT/POLICE	9,085.00	7,411.00	9,085.00	7,396.40	9,085.00	-	9,085.00	-	0.00%
13299819	351022	HS:ATHL-EQUIP REPAIRS	3,700.00	702.00	3,700.00	3,597.42	3,700.00	4,778.44	3,700.00	-	0.00%
13299429	351023	HS:ATHL-OFFICIALS	7,480.00	9,164.00	8,080.00	11,498.91	8,080.00	3,639.00	8,080.00	-	0.00%
13299759	351032	HS:ATHL-TRANSPORTATION	21,319.00	32,991.94	24,000.00	18,318.52	24,000.00	13,380.99	24,000.00	-	0.00%
13299679	351034	HS:ATHL-CONTR.SVC	19,100.00	21,020.00	19,100.00	17,582.00	16,600.00	29,115.40	16,600.00	-	0.00%
13499609	351042	HS:ATHL-SUPPLIES	11,458.00	12,351.39	11,500.00	12,753.97	11,500.00	195.00	11,500.00	-	0.00%
13499609	351043	HS:ATHL-UNIFORMS	8,000.00	19,047.76	8,000.00	7,999.44	8,000.00	-	8,000.00	-	0.00%
13799959	351095	HS:ATH OTHER EXP	12,100.00	14,069.01	12,100.00	12,284.52	12,100.00	9,497.44	12,100.00	-	0.00%
13184359	352008	HS-COCURRICULAR SALARIES	76,920.00	67,458.27	91,102.00	87,178.86	102,892.00	69,677.66	108,495.36	5,603.36	5.45%
13284619	352032	HS:CO CURR-TRANSPORTATION	12,225.00	3,411.59	13,925.00	4,053.36	7,500.00	-	7,500.00	-	0.00%
13284619	352034	HS:CO CURR CONTRACT SERVICES	2,800.00	1,212.24	2,800.00	1,599.08	1,200.00	-	1,200.00	-	0.00%
13484959	352042	HS-CO CURR UNIFORMS	-	-	-	-	-	-	-	-	0.00%
13784619	352095	HS:CO CURR-OTHER EXPENSES	9,630.00	5,884.47	9,720.00	3,286.70	6,000.00	1,565.00	6,000.00	-	0.00%
13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	600.00	2,035.60	600.00	593.68	600.00	594.00	600.00	-	0.00%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19	FY19	FY20	FY20	FY21	Updated 6/30/21	FY22	FY22-FY21	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	BUDGET REQUEST	CHANGE	CHANGE
								EXPENDED YTD			
13187429	411009	HS-CUSTODIAN	195,230.20	191,746.42	180,343.00	187,395.92	182,600.00	141,877.77	138,536.33	(44,063.67)	-24.13%
13187429	411010	HS-CUSTODIAL OVERTIME	4,357.00	3,842.87	4,357.00	3,760.91	4,357.00	1,854.10	4,000.00	(357.00)	-8.19%
13187439	411011	HS-SUB CUSTODIAN	6,000.00	1,198.08	6,000.00	576.98	2,000.00	-	2,000.00	-	0.00%
13487629	411042	HS-CUSTODIAL SUPPLIES	10,000.00	8,316.72	10,000.00	9,709.03	8,500.00	4,370.56	8,500.00	-	0.00%
13288849	412070	HS:MNTCE-OIL/GAS	76,000.00	77,520.65	80,000.00	67,181.83	80,000.00	88,240.68	80,000.00	-	0.00%
13288859	413071	HS:MNTCE-ELECTRICITY	115,000.00	105,286.80	110,000.00	86,844.77	110,000.00	87,804.96	110,000.00	-	0.00%
13288949	413073	HS:MNTCE-WATER/SEWER	5,800.00	4,428.28	5,800.00	4,220.16	4,800.00	1,974.88	4,800.00	-	0.00%
13488639	421043	HS:GROUNDS SUPPLIES	1,000.00	2,079.94	1,000.00	159.90	1,000.00	-	1,000.00	-	0.00%
13288679	422029	HS:MNTCE-CONTRACTED SERVICE	50,000.00	45,572.33	60,000.00	35,192.20	50,000.00	48,884.48	50,000.00	-	0.00%
13488639	422042	HS:MNTCE-SUPPLIES	12,000.00	5,877.08	10,000.00	4,255.88	8,500.00	5,469.64	8,500.00	-	0.00%
13488829	422042	HS:TOOLS/SMALL EQUIP	500.00	-	500.00	-	500.00	-	500.00	-	0.00%
13488709	422095	HS:MTN OTHER EXP	300.00	-	300.00	-	300.00	-	300.00	-	0.00%
13288819	423022	HS:INSTR.EQUIP.MNTC	7,300.00	3,793.14	8,050.00	3,494.72	3,500.00	-	3,500.00	-	0.00%
13288819	423122	HS:MNTCE-EQUIP REPAIRS	500.00	-	500.00	-	500.00	-	500.00	-	0.00%
TOTAL HIGH SCHOOL			4,871,289.54	4,579,179.78	4,768,175.41	3,905,076.75	4,529,989.00	3,818,708.15	4,490,971.82	(39,017.18)	-0.86%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			Updated 6/30/21								
ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
<u>MIDDLE SCHOOL</u>											
14104339	220001	MID-PRINCIPAL SALARY	193,112.44	153,074.85	179,565.00	197,399.88	201,047.00	196,925.68	204,086.27	3,039.27	1.51%
14104399	220002	MID-CLERICAL SALARY	112,505.35	101,496.47	115,151.00	73,157.82	107,700.00	90,370.44	108,064.86	364.86	0.34%
14104399	220010	MID-PRIN CLERICAL OT	-	1,902.60	-	1,668.92	-	-	-	-	0.00%
14104409	220011	MID-SUB CLERICAL	-	-	-	-	-	-	-	-	0.00%
14104429	230003	MID - OFFICE SUB CALLER	-	-	-	-	3,000.00	2,538.36	3,000.00	-	0.00%
14299569	220020	MID-POSTAGE	3,200.00	2,271.49	3,200.00	2,000.00	2,000.00	-	2,000.00	-	0.00%
14499499	220026	MID-PRINTING/BINDING	200.00	-	200.00	-	-	-	-	-	0.00%
14404559	220040	MID-PRIN OFFICE SUPPLIES	500.00	502.75	500.00	126.84	300.00	155.60	300.00	-	0.00%
14799959	220095	MID-PRIN OTHER EXP	500.00	776.12	500.00	21.00	750.00	223.00	750.00	-	0.00%
14485539	225048	MID:PRIN SOFTWARE	-	-	-	-	-	-	-	-	0.00%
14199419	230003	MID-PARAPROFESSIONALS	47,633.90	28,407.92	34,239.00	18,267.52	33,245.00	22,516.56	29,120.17	(4,124.83)	-12.41%
14109319	230005	MID:SPECIALISTS	148,636.00	63,857.44	77,482.00	930.70	-	-	-	-	0.00%
14191319	230005	MID:SUMMER-TEACHER	5,000.00	1,250.00	5,000.00	2,500.00	-	-	-	-	0.00%
14199319	230005	MIDDLE-TEACHER	2,385,826.00	1,851,287.39	2,285,839.00	2,027,073.02	2,064,873.00	1,799,448.57	2,116,212.22	51,339.22	2.49%
14100109	230008	MID-INSTR.STIPENDS	-	-	-	-	-	-	-	-	0.00%
14100419	230010	MID:PARA-OT/SUPPLEMENTAL	1,100.00	619.64	1,100.00	241.20	1,100.00	-	1,100.00	-	0.00%
14100349	230011	MID:TCHR SUBS (PARAS)	4,000.00	1,440.00	4,000.00	1,240.00	2,500.00	3,880.70	2,500.00	-	0.00%
14199349	230011	MID-SUB TEACHERS	12,400.00	41,537.78	35,000.00	67,832.23	40,000.00	12,123.80	40,000.00	-	0.00%
14199459	230012	MID:SUB PARAPROF	-	40.39	-	628.88	-	91.86	-	-	0.00%
14124109	230015	MID:AFTERSCHOOL PROGRAM	6,000.00	192.00	6,000.00	96.00	-	-	-	-	0.00%
14143359	230015	MID:ESL TUTORING	-	-	-	-	-	-	-	-	0.00%
14199359	230015	MID-REG ED TUTORING	3,000.00	3,312.00	3,000.00	1,824.00	1,000.00	520.00	2,000.00	1,000.00	100.00%
14299799	230029	MID-LEASE OF EQUIP	25,006.28	19,446.28	25,006.00	17,190.13	25,006.00	20,205.11	25,006.00	-	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	-	483.75	1,200.00	-	750.00	(450.00)	-37.50%
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	7,221.60	5,500.00	5,361.96	5,500.00	-	0.00%
14499519	230042	MID-INSTR.SUPPLIES	20,000.00	22,886.56	20,000.00	25,912.65	20,000.00	8,416.14	20,000.00	-	0.00%
14499599	230043	MID-GENERAL SUPPLIES	20,500.00	9,109.89	20,500.00	9,918.03	15,000.00	7,030.59	10,000.00	(5,000.00)	-33.33%
14399829	230060	MID-EQUIP (MINOR)	2,000.00	595.46	2,000.00	970.00	2,000.00	-	2,000.00	-	0.00%
14700959	230095	MID-INSTR OTHER EXP	1,400.00	835.73	1,400.00	277.46	300.00	256.99	300.00	-	0.00%
14199349	235011	MID-PROF DEV SUBS	2,000.00	6,930.00	4,000.00	495.00	5,700.00	-	5,700.00	-	0.00%
14299729	235034	MID-PROF DEV CONTR.SVC	2,100.00	-	2,100.00	3,050.00	3,050.00	-	3,050.00	-	0.00%
14709729	235095	MID:PD OTHER EXP	9,600.00	9,946.04	10,750.00	7,753.65	10,750.00	1,060.00	10,750.00	-	0.00%
14400469	240044	MID-TEXTBOOKS	11,640.00	5,079.00	11,640.00	21,547.45	-	-	-	-	0.00%
14485539	245048	MID:INSTR.SOFTWARE	7,100.00	5,790.00	7,100.00	6,468.60	-	6,443.60	8,075.34	8,075.34	100.00%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19	FY19	FY20	FY20	FY21	Updated 6/30/21		FY22	FY22-FY21	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	FY21	BUDGET REQUEST	CHANGE	CHANGE
								EXPENDED YTD				
14485539	245049	MID:INSTR.HARDWARE	-	11,658.32	-	6,016.20	-	-	-	-	-	0.00%
14181319	250005	MID:LIBRARY-TEACHER	73,168.00	61,911.31	75,282.00	63,700.12	76,028.00	53,113.59	62,457.57	(13,570.43)	-17.85%	
14180319	270005	MID:GUIDANCE-TEACHER	143,668.00	121,565.41	150,169.00	66,129.66	80,142.00	70,444.99	83,082.38	2,940.38	3.67%	
14480509	270047	MID:GUID-TESTING SUPPLIES	7,130.00	-	7,130.00	-	-	-	-	-	0.00%	
14183429	320006	MID:NURSING-NURSE	71,948.74	61,440.56	75,959.00	62,926.60	78,217.00	66,512.40	79,129.52	912.52	1.17%	
14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME	2,100.00	5,720.05	2,100.00	3,876.00	3,000.00	2,252.00	3,000.00	-	0.00%	
14483599	320042	MID:NURSING-SUPPLIES	2,325.00	2,325.00	2,325.00	2,516.56	2,225.00	1,657.09	2,225.00	-	0.00%	
14289759	330032	MID-LATE BUS	15,563.89	14,647.42	15,564.00	8,426.64	15,472.00	-	15,472.00	-	0.00%	
14184109	352008	MID:AFTER-SCHOOL PROGRAMS	6,000.00	5,641.33	6,000.00	5,282.33	5,070.00	-	5,120.40	50.40	0.99%	
14184359	352008	MID:COCURRICULAR SALARIES	46,264.00	37,494.26	46,851.00	35,738.96	49,778.00	13,003.13	50,911.26	1,133.26	2.28%	
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	140,777.02	136,407.00	165,256.40	159,994.82	23,587.82	17.29%	
14187429	411010	MID CUSTODIAL-OVERTIME	1,000.00	3,040.24	800.00	1,812.63	1,000.00	1,388.12	1,000.00	-	0.00%	
14187439	411011	MID-SUB CUSTODIAN	4,000.00	99.84	4,000.00	14,280.26	3,000.00	(0.01)	3,000.00	-	0.00%	
14487629	411042	MID-CUSTODIAN SUPPLIES	11,000.00	8,963.33	11,000.00	8,960.51	9,000.00	7,735.76	9,000.00	-	0.00%	
14288849	412070	MID:MNTCE-OIL/GAS	40,500.00	39,431.11	45,000.00	50,933.58	45,000.00	47,421.88	50,000.00	5,000.00	11.11%	
14288859	413071	MID:MNTCE-ELECTRICITY	90,000.00	81,909.87	85,000.00	67,671.63	85,000.00	54,919.16	85,000.00	-	0.00%	
14288949	413073	MID:MNTCE-WATER/SEWER	8,000.00	7,132.60	8,000.00	5,392.10	8,000.00	3,110.70	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	13.50	1,000.00	4,659.62	1,000.00	-	0.00%	
14288679	422029	MID:MNTCE-CONTRACTED SERVICE	40,000.00	26,155.78	45,000.00	37,786.91	40,000.00	47,464.22	40,000.00	-	0.00%	
14293679	422029	MID:POOL MTN CONTR SVC	2,000.00	8,028.16	2,000.00	7,044.50	7,000.00	-	7,000.00	-	0.00%	
14293639	422042	MID:POOL-MNTCE SUPPLIES	4,000.00	5,695.49	4,500.00	2,588.52	4,500.00	271.88	4,500.00	-	0.00%	
14488639	422042	MID:MNTCE-SUPPLIES	10,000.00	9,719.02	9,500.00	7,625.62	9,500.00	10,003.09	9,500.00	-	0.00%	
14488829	422042	MID:TOOLS/SMALL EQUIP	500.00	750.00	500.00	-	500.00	-	500.00	-	0.00%	
14488709	422095	MID:MTN OTHER EXPENSE	200.00	-	200.00	192.20	200.00	13.92	200.00	-	0.00%	
14288819	423022	MID:INSTR.EQUIP MNTC	8,941.44	1,536.90	8,941.00	1,196.00	3,000.00	-	3,000.00	-	0.00%	
14288819	423122	MID:MNTCE-EQUIP REPAIRS	500.00	540.68	500.00	434.74	500.00	2,149.76	500.00	-	0.00%	
TOTAL MIDDLE SCHOOL			3,808,992.44	3,876,116.74	3,642,315.71	3,097,619.12	3,209,560.00	2,728,946.66	3,283,857.81	74,297.81	2.31%	

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			Updated 6/30/21								
ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
MOSIER											
15104339	220001	MOS-PRINCIPAL	188,851.00	175,878.40	100,068.00	100,008.66	103,544.00	91,203.01	111,408.05	7,864.05	7.59%
15104399	220002	MOS-CLERICAL	70,670.55	59,603.76	73,060.00	59,033.38	74,541.00	62,772.33	74,435.89	(105.11)	-0.14%
15103429	220003	MOS:OFFICE PARAS	-	2,031.32	2,281.00	1,330.35	3,000.00	2,538.36	3,000.00	-	0.00%
15104399	220010	MOS-PRIN CLERICAL OT	75.00	-	75.00	-	-	-	-	-	0.00%
15104409	220011	MOS-SUB CLERICAL	125.00	-	125.00	-	-	251.70	-	-	0.00%
15299569	220020	MOS-POSTAGE	900.00	963.49	900.00	900.00	-	-	900.00	900.00	0.00%
15404559	220040	MOS-PRIN OFFICE SUPPLIES	300.00	131.00	300.00	368.35	300.00	276.12	300.00	-	0.00%
15799959	220095	MOS-PRIN OTHER EXP	500.00	816.79	500.00	50.30	750.00	-	500.00	(250.00)	-33.33%
15485539	225049	MOS:PRIN HARDWARE	-	-	-	-	-	-	-	-	0.00%
15199419	230003	MOS-PARAPROFESSIONAL	35,703.08	27,313.96	33,518.00	40,143.82	33,018.00	20,775.72	24,197.97	(8,820.03)	-26.71%
15109319	230005	MOS:SPECIALISTS	102,302.95	103,889.54	126,875.00	109,653.46	125,517.00	82,644.28	95,323.51	(30,193.49)	-24.06%
15191319	230005	MOS:SUMMER PROGRAMS-TEACHERS	2,500.00	-	2,500.00	1,760.00	-	2,400.00	-	-	0.00%
15199319	230005	MOS-TEACHER	1,150,730.40	831,884.30	1,132,035.00	948,948.66	1,366,114.00	1,206,252.78	1,369,645.30	3,531.30	0.26%
15100109	230008	MOS-INSTR.STIPENDS	10,000.00	7,861.22	10,000.00	7,449.47	5,000.00	-	5,000.00	-	0.00%
15100419	230010	MOS:PARA-OT/SUPPLEMENTAL	400.00	655.06	1,000.00	3,288.63	-	3,839.19	-	-	0.00%
15100349	230011	MOS:TCHR SUBS (PARAS)	5,500.00	2,140.00	5,500.00	2,940.00	4,000.00	2,320.00	4,000.00	-	0.00%
15199349	230011	MOS-SUB TEACHERS	7,500.00	21,280.00	10,000.00	53,232.48	20,000.00	32,531.23	15,000.00	(5,000.00)	-25.00%
15199459	230012	MOS-SUB PARAPROF	650.00	-	650.00	-	-	-	-	-	0.00%
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	6,240.93	8,166.00	5,151.61	9,920.00	1,754.00	21.48%
15243689	230034	MOS-ESL CONTR.SVC	1,500.00	1,653.02	-	612.50	1,200.00	-	750.00	(450.00)	-37.50%
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	1,573.83	1,000.00	-	-	(1,000.00)	-100.00%
15499519	230042	MOS-INSTR.SUPPLIES	20,000.00	11,619.54	28,000.00	43,002.73	20,000.00	39,638.69	18,000.00	(2,000.00)	-10.00%
15499599	230043	MOS-GENERAL SUPPLIES	17,500.00	19,703.39	20,000.00	17,707.55	12,000.00	5,544.48	13,000.00	1,000.00	8.33%
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	1,285.00	1,500.00	-	1,500.00	-	0.00%
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	-	1,500.00	-	0.00%
15409729	235043	MOS:PD SUPPLIES	500.00	194.28	500.00	224.43	-	-	-	-	0.00%
15709729	235095	MOS:PD OTHER EXP	12,250.00	7,912.30	12,250.00	4,296.35	8,000.00	575.00	8,000.00	-	0.00%
15400469	240044	MOS-TEXTBOOKS	-	18,616.75	-	-	-	-	-	-	0.00%
15485539	245048	MOS:INSTR.SOFTWARE	8,000.00	8,605.99	8,000.00	4,658.95	8,000.00	2,619.95	8,000.00	-	0.00%
15485539	245049	MOS:INSTR.HARDWARE	-	-	-	4,935.72	-	-	-	-	0.00%
15181419	250003	MOS:LIBRARY-PARAPROF	12,161.94	12,300.38	12,543.00	12,542.60	12,666.00	-	12,542.50	(123.50)	-0.98%
15480509	270047	MOS:GUIDANCE-TESTING SUPPLIES	500.00	-	500.00	-	-	-	-	-	0.00%
15183429	320006	MOS:NURSING-NURSE	55,379.48	46,653.51	59,229.00	49,995.91	62,591.00	53,242.60	66,027.88	3,436.88	5.49%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19	FY19	FY20	FY20	FY21	Updated 6/30/21		FY22	FY22-FY21	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	FY21	BUDGET REQUEST	CHANGE	CHANGE
								EXPENDED YTD				
15183449	320011	MOS:NURSE-SUB NURSE/ADD'L TIME	2,500.00	4,239.66	2,500.00	1,200.00	3,000.00	1,400.00		3,000.00	-	0.00%
15483599	320042	MOS:NURSING-SUPPLIES	1,650.00	1,642.91	1,650.00	1,648.86	1,550.00	166.17		1,550.00	-	0.00%
15184359	352008	MOS:COCURRICULAR SALARIES	4,281.00	4,319.62	4,854.00	3,336.36	4,902.00	-		4,951.08	49.08	1.00%
15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES	150.00	123.40	150.00	-	150.00	-		-	(150.00)	-100.00%
15187429	411009	MOS-CUSTODIAN	133,658.60	131,937.80	138,266.00	132,906.18	139,281.00	138,080.17		140,246.35	965.35	0.69%
15187429	411010	MOS CUSTODIAL-OVERTIME	1,000.00	1,943.53	800.00	3,902.66	1,000.00	6,253.47		1,000.00	-	0.00%
15187439	411011	MOS-SUB CUSTODIAN	2,000.00	461.76	2,000.00	-	2,000.00	-		2,000.00	-	0.00%
15487629	411042	MOS-CUSTODIAL SUPPLIES	9,000.00	5,851.45	9,000.00	12,940.11	9,000.00	7,426.53		9,000.00	-	0.00%
15288849	412070	MOS:MNTCE-OIL/GAS	25,000.00	24,280.78	30,000.00	18,970.94	30,000.00	21,324.52		25,000.00	(5,000.00)	-16.67%
15288859	413071	MOS:MNTCE-ELECTRICITY	49,500.00	43,047.99	49,500.00	31,787.01	45,000.00	32,877.21		45,000.00	-	0.00%
15288949	413073	MOS:MNTCE-WATER/SEWER	7,100.00	6,748.10	7,100.00	4,895.50	7,000.00	2,495.10		7,000.00	-	0.00%
15488639	421043	GROUNDS	1,000.00	-	1,000.00	-	-	-		-	-	0.00%
15288679	422029	MOS:MNTCE-PROF. TECHNICAL	20,000.00	141,705.52	26,000.00	28,194.81	26,000.00	28,642.53		26,000.00	-	0.00%
15488639	422042	MOS:MNTCE-SUPPLIES	5,000.00	2,223.46	5,000.00	3,100.86	5,000.00	1,345.53		5,000.00	-	0.00%
15488829	422042	MOS:TOOLS/SMALL EQUIP	400.00	-	400.00	-	400.00	-		400.00	-	0.00%
15488709	422095	MOS:MTN OTHER EXP	150.00	-	150.00	-	150.00	-		150.00	-	0.00%
15288819	423022	MOS:INSTR.EQUIP MNTC	2,000.00	182.00	2,000.00	-	500.00	-		-	(500.00)	-100.00%
15288819	423122	MOS:MNTCE-EQUIP REPAIRS	500.00	-	500.00	280.68	500.00	-		500.00	-	0.00%
TOTAL MOSIER			1,985,555.35	2,134,556.70	1,935,445.67	1,719,348.03	2,147,840.00	1,854,588.28		2,113,748.54	(34,091.46)	-1.59%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			Updated 6/30/21								
ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
PLAINS											
17104339	220001	PLA-PRINCIPAL	107,082.00	106,328.04	100,785.00	100,580.38	103,544.00	132,679.39	108,751.97	5,207.97	5.03%
17104399	220002	PLA-CLERICAL	69,646.05	57,063.72	71,328.00	69,989.96	72,791.00	66,340.72	74,662.64	1,871.64	2.57%
17103429	220003	PLA:OFFICE PARA	3,241.80	3,125.68	3,224.00	2,113.38	3,000.00	2,538.36	3,000.00	-	0.00%
17104399	220010	PLA-PRIN CLERICAL OT	500.00	421.94	500.00	682.83	-	479.71	-	-	0.00%
17104409	220011	PLA-SUB CLERICAL	250.00	2,916.10	250.00	707.73	1,500.00	227.26	1,500.00	-	0.00%
17299569	220020	PLAINS-POSTAGE	800.00	800.00	800.00	918.00	1,000.00	220.00	1,000.00	-	0.00%
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	145,736.76	149,692.00	162,923.95	152,331.09	2,639.09	1.76%
17191419	230003	PLA:SUMMER PROGRAM PARAS	-	-	-	-	-	-	-	-	0.00%
17199419	230003	PLAINS:ELEM.PARAPROF	61,827.80	144,574.60	174,311.00	124,869.79	92,073.00	66,279.94	23,369.41	(68,703.59)	-74.62%
17102319	230005	PLA:KINDERGARTEN-TEACHER	424,937.00	407,576.16	229,796.00	422,328.60	509,053.00	435,879.93	526,224.76	17,171.76	3.37%
17109319	230005	PLA:SPECIALISTS	102,679.75	79,799.32	96,761.00	82,463.06	94,959.00	82,785.93	96,162.78	1,203.78	1.27%
17191319	230005	PLA:SUMMER PROGRAM TCHRS	-	-	-	-	-	1,560.00	-	-	0.00%
17199319	230005	PLAINS:ELEM TEACHERS	344,378.00	182,760.22	474,115.00	185,997.95	457,418.00	413,576.16	449,402.36	(8,015.64)	-1.75%
17100419	230010	PLA:PARA-OT/SUPPLEMENTAL	1,000.00	890.35	1,000.00	31.22	1,000.00	916.34	1,000.00	-	0.00%
17100349	230011	PLA:TCHR SUBS (PARAS)	8,000.00	4,120.00	8,000.00	2,540.00	5,000.00	1,480.00	5,000.00	-	0.00%
17199349	230011	PLAINS:SUB ELEM.TEACHERS	5,000.00	18,773.90	5,000.00	4,512.50	5,000.00	24,182.55	5,000.00	-	0.00%
17102459	230012	PLA:KINDERGARTEN-PARA SUB	10,000.00	9,475.09	10,000.00	6,592.09	10,000.00	3,839.97	10,000.00	-	0.00%
17199459	230012	PLAINS:SUB ELEM.PARAPROF	4,500.00	13,926.40	4,500.00	8,833.82	10,000.00	9,237.41	10,000.00	-	0.00%
17100359	230016	PLA:OTHER INSTR.PAY	-	-	-	-	-	-	-	-	0.00%
17299799	230029	PLAINS:LEASE OF EQUIP	14,672.64	9,121.71	14,673.00	12,396.93	9,500.00	13,022.87	14,200.00	4,700.00	49.47%
17200779	230034	PLA-INSTRUCTIONAL CONTR SERV	-	-	-	-	-	-	-	-	0.00%
17243689	230034	PLA-ESL CONTR.SVC	1,500.00	373.09	-	192.50	400.00	-	750.00	350.00	87.50%
17403519	230042	PLA:GR.1 INSTR.SUPPLIES	20,000.00	16,275.22	20,000.00	27,634.43	15,000.00	22,470.43	15,000.00	-	0.00%
17481579	230042	PLA:LIBRARY- BOOKS/SUPPLIES	1,000.00	319.92	1,000.00	845.00	1,000.00	-	-	(1,000.00)	-100.00%
17499599	230043	PLA-GENERAL SUPPLIES	14,464.00	11,842.23	14,464.00	12,034.57	12,000.00	7,518.28	10,000.00	(2,000.00)	-16.67%
17700959	230095	PLA-INSTR OTHER EXP	150.00	121.43	150.00	-	150.00	-	150.00	-	0.00%
17199349	235011	PLA-PROF DEV SUBS	1,000.00	1,387.51	1,000.00	160.00	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	-	-	-	-	-	0.00%
17709729	235095	PLA:PD OTHER EXP	6,700.00	3,242.70	6,700.00	1,568.44	3,500.00	2,129.00	3,500.00	-	0.00%
17400469	240044	PLA-TEXTBOOKS	-	-	-	-	-	-	-	-	0.00%
17485539	245048	PLA:INSTR.SOFTWARE	5,000.00	6,045.00	6,000.00	6,300.00	6,500.00	6,495.00	9,500.00	3,000.00	46.15%
17181419	250003	PLAINS:LIBRARY-PARAPROFESS	21,194.84	13,142.94	16,201.00	14,259.74	17,827.00	5,469.88	18,867.91	1,040.91	5.84%
17183429	320006	PLA:NURSING-NURSE	68,451.29	58,707.25	71,897.00	61,065.54	72,599.00	61,725.29	73,451.54	852.54	1.17%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19	FY19	FY20	FY20	FY21	Updated 6/30/21		FY22	FY22-FY21	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	FY21	BUDGET REQUEST	CHANGE	CHANGE
								EXPENDED YTD				
17183449	320011	PLA:NURSE-SUB NURSE/ADD'L TIME	4,000.00	7,889.70	4,000.00	2,973.86	6,000.00	2,397.00	6,000.00	-	0.00%	
17483599	320042	PLA:NURSING-SUPPLIES	2,150.00	1,922.26	2,150.00	1,673.33	2,050.00	1,530.62	2,050.00	-	0.00%	
17400829	360043	PLA:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-	-	-	-	0.00%	
17187429	411009	PLA-CUSTODIAN	107,390.00	99,645.84	110,222.00	105,477.20	111,786.00	113,285.93	114,996.74	3,210.74	2.87%	
17187429	411010	PLA-CUSTODIAL OVERTIME	1,000.00	633.79	800.00	570.75	800.00	2,595.89	800.00	-	0.00%	
17187439	411011	PLA-SUB CUSTODIAN	3,000.00	2,676.81	3,000.00	3,576.16	3,000.00	1,451.20	3,000.00	-	0.00%	
17487629	411042	PLAINS:CUSTODIAL SUPPLIES	6,500.00	6,337.66	6,500.00	6,936.62	6,500.00	1,644.95	6,500.00	-	0.00%	
17288849	412070	PLA:MNTCE-OIL/GAS	28,000.00	22,235.18	28,000.00	25,487.92	28,000.00	22,800.07	28,000.00	-	0.00%	
17288859	413071	PLA:MNTCE-ELECTRIC	72,000.00	66,672.03	68,000.00	53,298.11	68,000.00	51,980.32	68,000.00	-	0.00%	
17288949	413073	PLAINS:MNTCE-WATER/SEWER	4,000.00	3,416.92	4,500.00	2,140.96	4,500.00	1,249.44	4,500.00	-	0.00%	
17288679	422029	PLA:MNTCE-CONTRACTED SERVICES	25,000.00	19,103.03	25,000.00	24,448.39	20,000.00	29,063.65	20,000.00	-	0.00%	
17488639	422042	PLA:MNTCE-SUPPLIES	7,000.00	2,478.77	7,000.00	5,886.68	5,000.00	3,307.01	5,000.00	-	0.00%	
17488829	422042	PLA:TOOLS/SMALL EQUIP	-	385.00	-	949.15	-	-	-	-	0.00%	
17488709	422095	PLA:MTN OTHER EXP	500.00	-	500.00	-	500.00	-	500.00	-	0.00%	
17288819	423022	PLA:INSTR.EQUIP MNTC	600.00	-	600.00	-	-	-	-	-	0.00%	
17288819	423122	PLA:MNTCE-EQUIP REPAIRS	500.00	144.92	500.00	-	500.00	-	500.00	-	0.00%	
TOTAL PLAINS			1,704,801.96	1,730,619.48	1,761,361.68	1,528,774.35	1,912,142.00	1,755,284.45	1,873,671.20	(38,470.80)	-2.01%	

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	Updated 6/30/21 FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
VOCATIONAL EDUCATION											
22289759	330032	VOC-PUBIL TRANSP	88,768.40	41,916.04	95,378.00	34,474.80	47,200.00	91,055.86	55,000.00	7,800.00	16.53%
22292899	910034	VOC:TUITION-PUBLIC SCHOOLS	426,290.00	369,877.00	291,554.00	293,832.47	291,554.00	229,080.15	291,554.00	-	0.00%
TOTAL VOCATIONAL EDUCATION			515,058.40	482,902.02	386,932.40	328,307.27	338,754.00	320,136.01	346,554.00	7,800.00	2.30%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19	FY19	FY20	FY20	FY21	Updated 6/30/21		FY22	FY22-FY21	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	FY22	FY22-FY21	CHANGE	CHANGE
								EXPENDED YTD	BUDGET REQUEST			
STUDENT SERVICES												
31232679	143034	SPED-LEGAL SVC	10,950.00	72.00	12,000.00	1,562.50	10,000.00	1,562.50	10,000.00	-	0.00%	
31485539	145048	SPED:SYS-SOFTWARE SUPPORT	7,304.00	7,151.80	7,304.00	7,509.39	7,700.00	7,873.60	7,873.60	173.60	2.25%	
32104339	210001	SPED:SYS WIDE-ADMINISTRATOR	112,616.00	114,915.19	135,438.00	90,000.06	101,000.00	98,836.44	114,750.00	13,750.00	13.61%	
32199739	210002	SPED-CLERICAL	98,344.00	98,578.00	97,721.00	101,533.01	105,815.00	104,295.12	102,985.18	(2,829.82)	-2.67%	
31299799	210029	SPED:SYS-LEASE OF EQUIP	4,566.00	655.80	4,566.00	655.80	1,000.00	655.80	656.00	(344.00)	-34.40%	
32499549	210041	SPED:SYS WIDE OFFICE SUPPLIES	2,000.00	771.75	2,000.00	1,602.22	1,750.00	2,554.97	750.00	(1,000.00)	-57.14%	
31799959	210095	SPED:CTRL-OTHER EXP	1,950.00	1,713.91	1,950.00	9,375.44	1,950.00	941.50	2,320.00	370.00	18.97%	
33191419	230003	SPED:HS-SUMMER PARAS	3,548.00	2,564.30	1,925.00	1,638.10	2,000.00	817.60	-	(2,000.00)	-100.00%	
33199419	230003	SPED:HS-PARAPROFESSIONAL	228,701.03	211,517.16	245,324.00	239,917.45	251,972.00	201,732.47	237,869.31	(14,102.69)	-5.60%	
34191419	230003	SPED:MID-SUMMER PROGRAMS	2,128.00	844.56	3,426.00	3,989.30	2,000.00	1,269.80	-	(2,000.00)	-100.00%	
34199419	230003	SPED:MID-PARAPROFESSIONALS	207,835.54	175,956.75	206,631.00	210,482.66	243,321.00	235,447.14	283,039.92	39,718.92	16.32%	
35191419	230003	SPED:MOS-SUMMER PARAS	2,128.00	820.20	2,056.00	752.76	2,000.00	671.34	-	(2,000.00)	-100.00%	
35199419	230003	SPED:MOS-PARAPROFESSIONALS	251,207.25	226,166.53	267,486.00	309,462.00	366,673.00	295,716.70	359,954.35	(6,718.65)	-1.83%	
36191419	230003	SPED:PRE K-SUMMER PROGRAMS	-	4,199.79	3,083.00	1,659.51	2,000.00	-	-	(2,000.00)	-100.00%	
37191419	230003	SPED:PLA-SUMMER PARAS	4,435.00	143.10	3,083.00	1,558.32	2,000.00	-	-	(2,000.00)	-100.00%	
37199419	230003	SPED:PLAINS-PARAPROFESSIONALS	232,072.25	121,559.15	161,497.00	155,679.72	283,465.00	199,242.22	327,225.93	43,760.93	15.44%	
33130319	230005	SPED:HS-TEACHER	612,939.34	527,741.26	640,414.00	662,152.24	740,464.00	634,650.40	764,141.64	23,677.64	3.20%	
33191319	230005	SPED:HS-SUMMER PROG TCHRS	3,696.00	3,200.00	-	-	2,336.00	1,536.00	-	(2,336.00)	-100.00%	
34109319	230005	SPED:MID-SPECIALISTS	436,652.40	473,364.52	578,704.00	468,927.13	572,160.00	544,417.21	649,772.12	77,612.12	13.56%	
34191319	230005	SPED:MID-SUMMER PROGRAMS	2,352.00	2,336.00	2,352.00	2,336.00	2,336.00	1,760.00	-	(2,336.00)	-100.00%	
35109319	230005	SPED:MOS-SPECIALISTS	358,855.40	346,877.38	437,039.00	321,018.32	372,661.00	391,095.63	465,521.02	92,860.02	24.92%	

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			Updated 6/30/21								
ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
35191319	230005	SPED:MOS-SUMMER TCHRS	2,352.00	2,128.00	2,352.00	2,352.00	2,352.00	1,920.00	-	(2,352.00)	-100.00%
36191319	230005	SPED:SUMMER PROGRAMS PRE-K	-	3,837.31	3,144.00	5,514.07	5,514.00	-	-	(5,514.00)	-100.00%
37109319	230005	SPED:PLA-SPECIALISTS	458,463.91	423,920.44	513,756.00	433,852.41	555,589.00	445,603.90	537,919.05	(17,669.95)	-3.18%
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	496.00	-	(2,336.00)	-100.00%
34100109	230008	SPED:MID INSTR.STIPENDS	4,287.00	3,601.08	4,373.00	3,700.18	3,800.00	3,700.62	4,461.03	661.03	17.40%
35100109	230008	SPED:MOS-INSTR.STIPENDS	4,287.00	3,627.36	4,373.00	3,700.18	3,800.00	3,532.41	4,461.03	661.03	17.40%
37100109	230008	SPED:PLA-INSTR.STIPENDS	4,287.00	3,627.36	4,373.00	4,532.18	3,800.00	3,673.74	4,461.03	661.03	17.40%
33100419	230010	SPED:HS-PARA OT/SUPPLEMENTAL	1,000.00	804.32	1,000.00	701.40	-	-	-	-	0.00%
37100419	230010	SPED:PLA-PARA OT/SUPPLEMENTAL	-	265.15	-	680.21	-	2,112.73	-	-	0.00%
33100349	230011	HS:SPED-TCHR SUB (PARA)	2,000.00	4,170.00	2,400.00	2,920.00	3,000.00	60.00	3,000.00	-	0.00%
33130349	230011	SPED:HS-SUB TEACHER	5,000.00	18,687.80	5,000.00	28,523.81	7,000.00	-	7,000.00	-	0.00%
34100349	230011	MID:SPED-TCHR SUB (PARA)	600.00	640.00	1,200.00	1,580.00	1,200.00	280.00	1,200.00	-	0.00%
34130349	230011	SPED:MID-SUB TEACHER	1,000.00	4,397.50	500.00	9,952.46	1,000.00	200.00	1,000.00	-	0.00%
35100349	230011	MOS:SPED-TCHR SUB (PARA)	600.00	560.00	750.00	680.00	750.00	940.00	750.00	-	0.00%
35130349	230011	SPED:MOS-SUB TEACHER	1,000.00	21,323.19	5,000.00	7,962.11	1,000.00	1,650.00	1,000.00	-	0.00%
37100349	230011	PLA:SPED-TCHR SUB (PARA)	2,900.00	4,315.00	2,800.00	3,835.00	2,000.00	3,144.02	3,000.00	1,000.00	50.00%
37130349	230011	SPED:PLA-SUB TEACHER	1,000.00	2,379.95	1,000.00	40.00	1,000.00	592.00	1,000.00	-	0.00%
33199459	230012	SPED:SUB PARAPROF	7,000.00	8,275.66	6,300.00	7,980.52	8,500.00	537.43	8,500.00	-	0.00%
34199459	230012	SPED:MID-SUB PARAPROF	7,000.00	17,876.69	10,000.00	6,517.62	16,250.00	572.37	16,250.00	-	0.00%
35199459	230012	SPED:MOS-SUB PARAPROF	7,000.00	27,610.78	10,000.00	24,941.61	22,000.00	20,790.89	20,000.00	(2,000.00)	-9.09%
37199459	230012	SPED:PLA-SUB PARAPROF	7,000.00	16,838.36	10,000.00	14,502.27	16,250.00	6,181.15	16,250.00	-	0.00%
32130359	230015	SPED:O.D.D.TUTORING	-	-	-	256.00	-	-	-	-	0.00%
33130359	230015	SPED:HS-TUTORING	5,000.00	3,904.00	5,000.00	7,064.00	6,000.00	6,976.00	2,000.00	(4,000.00)	-66.67%
34130359	230015	SPED:MID-TUTORING	4,000.00	10,451.08	4,000.00	5,310.67	8,000.00	8,136.00	2,000.00	(6,000.00)	-75.00%
35130359	230015	SPED:MOS-TUTORING	100.00	2,192.00	-	4,728.00	-	2,960.00	2,000.00	2,000.00	0.00%
37130359	230015	SPED:PLA-TUTORING	-	-	-	384.00	-	666.85	-	-	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	1,109.89	2,500.00	2,000.00	1,200.00	(1,300.00)	-52.00%
33230679	230034	SPED:HS-PROF.TECH SERVICE	69,900.00	52,132.32	79,905.00	35,551.10	82,000.00	47,467.23	82,877.00	877.00	1.07%
34230679	230034	SPED:MID-PROF.TECH SERVICES	1,995.00	415.00	2,395.00	6,685.00	8,000.00	2,147.33	2,750.00	(5,250.00)	-65.63%
35230679	230034	SPED:MOS-PROF.TECH SERVICES	6,500.00	8,462.80	6,500.00	6,850.00	8,000.00	1,250.00	1,000.00	(7,000.00)	-87.50%
37230679	230034	SPED:PLA-PROF.TECH SERVICES	3,000.00	3,200.00	3,000.00	2,264.00	6,000.00	568.56	2,264.00	(3,736.00)	-62.27%
32430599	230042	SPED:SYS WIDE-SUPPLIES	1,500.00	237.52	1,500.00	357.04	750.00	-	-	(750.00)	-100.00%
33430519	230042	SPED:HS-INSTR.SUPPLIES	4,000.00	2,261.43	2,300.00	1,219.53	2,000.00	1,296.32	1,500.00	(500.00)	-25.00%
34430519	230042	SPED:MID-INSTR.SUPPLIES	4,000.00	3,257.23	4,000.00	1,442.85	3,000.00	1,997.66	1,500.00	(1,500.00)	-50.00%
35430519	230042	SPED:MOS-INSTR.SUPPLIES	4,000.00	4,894.70	4,470.00	2,533.69	3,000.00	690.56	2,500.00	(500.00)	-16.67%
37430519	230042	SPED:PLA INSTR.SUPPLIES	4,000.00	2,866.56	3,000.00	1,221.75	2,000.00	2,400.38	2,500.00	500.00	25.00%
34399829	230060	SPED:MID-EQUIP (MINOR)	1,300.00	-	1,000.00	-	1,000.00	-	-	(1,000.00)	-100.00%
35399829	230060	SPED:MOS-EQUIP (MINOR)	550.00	-	550.00	-	1,500.00	625.77	-	(1,500.00)	-100.00%
37399829	230060	SPED:PLA-EQUIP (MINOR)	700.00	560.75	700.00	-	700.00	-	-	(700.00)	-100.00%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			FY19	FY19	FY20	FY20	FY21	Updated 6/30/21		FY22	FY22-FY21	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	EOY TOTAL EXP	APPRD BUDGET	FY21	FY21	BUDGET REQUEST	CHANGE	CHANGE
								EXPENDED YTD				
32700959	230095	SPED:SYS-INSTR.OTHER EXP	600.00	367.86	700.00	300.00	700.00	-		450.00	(250.00)	-35.71%
33700959	230095	SPED:HS-INSTR.OTHER EXP	2,200.00	1,744.68	2,200.00	2,341.08	2,800.00	-		1,000.00	(1,800.00)	-64.29%
33191319	232005	HS:SUMMER THERAPISTS	-	-	-	-	-	-		-	-	0.00%
33199319	232005	SPED:HS-THERAPISTS	32,944.60	27,876.23	34,155.00	28,319.18	35,055.00	30,344.83		36,502.80	1,447.80	4.13%
34191319	232005	MID:SUMMER THERAPISTS	-	-	-	-	-	-		-	-	0.00%
34199319	232005	SPED:MID-THERAPISTS	82,858.40	70,110.94	87,410.00	83,772.44	102,517.00	78,211.08		112,275.68	9,758.68	9.52%
35191319	232005	MOS:SUMMER THERAPISTS	-	-	-	-	-	-		-	-	0.00%
35199319	232005	SPED:MOS-THERAPISTS	114,968.40	132,599.75	148,407.00	114,467.32	137,471.00	103,817.91		140,980.28	3,509.28	2.55%
37191319	232005	PLA-SUMMER THERAPISTS	-	-	-	-	-	-		-	-	0.00%
37199319	232005	SPED:PLA-THERAPISTS	232,709.20	196,907.51	238,710.00	201,984.86	272,429.00	207,336.72		275,974.82	3,545.82	1.30%
33130419	232013	HS:THERAPY ASSTS	44,940.81	38,169.75	47,180.00	60,466.33	54,276.00	92,269.05		96,946.75	42,670.75	78.62%
33130449	232013	SPED:HS-THERAPY ASST. SUB	2,500.00	840.65	1,300.00	-	1,000.00	-		1,000.00	-	0.00%
33191419	232013	HS:SUMMER THERAPY ASST.	3,736.00	4,207.24	3,206.00	1,077.15	1,077.00	400.80		-	(1,077.00)	-100.00%
34130419	232013	MID:ETA	23,559.65	84,739.18	95,259.00	122,629.44	145,217.00	114,592.94		120,649.73	(24,567.27)	-16.92%
34130449	232013	MID:ETA-SUBS	2,500.00	2,905.79	1,300.00	4,806.55	3,000.00	1,076.48		3,000.00	-	0.00%
34191419	232013	THERAPEUTIC ASST.TEACHERS	3,429.00	1,336.88	2,405.00	3,006.00	3,006.00	2,044.08		-	(3,006.00)	-100.00%
35130419	232013	MOS-ETA'S	139,409.86	126,441.76	144,013.00	46,205.42	49,610.00	89,034.99		99,681.50	50,071.50	100.93%
35130449	232013	MOS-ETA'S SUBS	2,500.00	13,309.38	4,000.00	432.23	4,000.00	261.79		4,000.00	-	0.00%
35191419	232013	MOS-SUMMER ETA'S	10,274.00	2,339.54	11,022.00	10,490.94	10,491.00	1,032.06		-	(10,491.00)	-100.00%
37130419	232013	PLA:ETA'S	67,356.59	40,248.31	49,054.00	56,881.67	73,408.00	47,933.29		49,772.99	(23,635.01)	-32.20%
37130449	232013	PLA-ETA SUBS	2,500.00	985.51	4,000.00	1,548.25	2,000.00	396.83		2,000.00	-	0.00%
37191419	232013	PLA-SUMMER ETA'S	934.00	7,854.17	1,002.00	2,870.73	2,871.00	200.40		-	(2,871.00)	-100.00%
32299689	232034	SPED:OOD-THER.CONTR SVC	19,000.00	35,523.40	30,000.00	68,803.35	75,000.00	92,627.52		72,480.00	(2,520.00)	-3.36%
33299689	232034	SPED:HS-THERAPEUTIC CONTR.SVC	37,060.00	33,578.43	31,500.00	32,108.54	48,000.00	72,655.54		105,890.00	57,890.00	120.60%
34299689	232034	SPED:MID-THERAPEUTIC CONTR.SVC	17,140.00	41,297.12	18,380.00	31,165.72	12,380.00	19,559.54		24,351.00	11,971.00	96.70%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL			Updated 6/30/21								
ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
35299689	232034	SPED:MOS-THERAPEUTIC CONTR.SVC	21,000.00	22,943.69	22,000.00	7,079.13	4,000.00	29,893.56	10,463.00	6,463.00	161.58%
37299689	232034	SPED:PLA-THERAPEUTIC CONTR.SVC	18,800.00	20,804.95	30,000.00	25,588.22	37,000.00	50,165.38	19,950.00	(17,050.00)	-46.08%
32299729	235034	SPED: PD CONTR SVC	8,300.00	6,100.00	6,000.00	4,750.00	-	-	-	-	0.00%
33299729	235034	SPED:HS- PD CONTR SERVICE	3,000.00	-	3,000.00	-	-	-	-	-	0.00%
34299729	235034	SPED:MID-PD CONTR SVC	3,000.00	460.00	3,000.00	-	-	-	-	-	0.00%
35299729	235034	SPED:MOS-PD CONTR SVC	3,000.00	-	3,000.00	-	-	-	-	-	0.00%
37299729	235034	SPED:PLA-PD CONTR SVC	3,000.00	-	3,000.00	-	-	-	-	-	0.00%
32709729	235095	SPED:SYS-PD OTHER EXP	4,000.00	3,646.09	2,500.00	1,770.00	-	-	-	-	0.00%
33709729	235095	SPED:HS-PD OTHER EXP	900.00	-	900.00	-	-	-	-	-	0.00%
34709729	235095	SPED:MID-PD OTHER EXP	900.00	-	900.00	64.48	-	120.00	-	-	0.00%
35709729	235095	SPED:MOS-PD OTHER EXP	900.00	-	900.00	-	-	-	-	-	0.00%
37709729	235095	SPED:PLA- PD OTHER EXP	900.00	1,734.99	900.00	611.48	-	-	-	-	0.00%
32485539	245048	SPED:SYS-INSTR.SOFTWARE	6,000.00	6,234.22	6,700.00	7,971.15	8,500.00	7,530.68	12,924.82	4,424.82	52.06%
32485539	245049	SPED:SYS-INSTR.HARDWARE	1,000.00	-	500.00	251.41	-	2,008.94	-	-	0.00%
33485539	245049	SPED:HS-INSTR.HARDWARE	3,000.00	3,551.96	3,000.00	937.32	500.00	-	-	(500.00)	-100.00%
34485539	245049	SPED:MID-INSTR.HARDWARE	3,000.00	2,951.22	3,000.00	2,887.60	500.00	89.00	500.00	-	0.00%
35485539	245049	SPED:MOS-INSTR.HARDWARE	3,000.00	7,079.99	2,000.00	500.00	1,500.00	-	1,500.00	-	0.00%
37485539	245049	SPED:PLA-INSTR.HARDWARE	5,000.00	1,285.95	2,000.00	5,172.99	1,000.00	-	1,200.00	200.00	20.00%
33180419	270005	SPED:HS-ADJUSTMENT COUNSELOR	78,987.48	95,407.89	118,942.00	90,632.14	96,895.00	83,105.02	134,066.88	37,171.88	38.36%
34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	60,569.00	51,250.77	63,904.00	100,291.50	126,961.00	110,711.42	135,470.40	8,509.40	6.70%
35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	73,818.00	59,549.33	75,282.00	62,077.68	76,028.00	83,095.33	120,696.56	44,668.56	58.75%
37180419	270005	SPED:PLA-ADJ COUNSELOR	80,577.00	68,180.42	82,155.00	69,515.82	83,810.00	62,914.15	84,765.10	955.10	1.14%
33430509	270047	SPED:HS-TESTING SUPPLIES	2,365.00	2,930.64	2,365.00	5,383.49	4,000.00	-	2,000.00	(2,000.00)	-50.00%
34430509	270047	SPED:MID-TESTING SUPPLIES	3,915.00	3,246.86	3,915.00	3,071.38	4,000.00	104.00	2,000.00	(2,000.00)	-50.00%
35430509	270047	SPED:MOS-TESTING SUPPLIES	2,900.00	1,255.30	2,900.00	4,821.29	3,000.00	1,367.16	1,500.00	(1,500.00)	-50.00%
37430509	270047	SPED:PLA-TESTING SUPPLIES	3,393.00	2,802.99	4,668.00	6,580.94	4,500.00	4,323.71	2,000.00	(2,500.00)	-55.56%
33138419	280005	SPED:H.S.-PSYCHOLOGISTS	37,625.00	31,836.65	39,709.00	34,427.52	27,187.00	23,317.87	28,091.34	904.34	3.33%
34138419	280005	SPED:MID-PSYCHOLOGIST	37,625.00	31,836.65	39,709.00	29,281.34	27,187.00	23,317.87	28,274.94	1,087.94	4.00%
35138419	280005	SPED:MOS-PSYCHOLOGISTS	40,659.50	34,404.24	41,741.00	35,319.46	42,152.00	36,146.39	42,638.82	486.82	1.15%
37138419	280005	SPED:PLAINS-PSYCHOLOGISTS	40,659.50	34,404.24	41,741.00	35,319.46	42,152.00	36,146.39	42,638.82	486.82	1.15%
33238689	280034	SPED:HS PSY CON SER	4,000.00	-	4,000.00	8,450.51	4,000.00	-	4,000.00	-	0.00%
34238689	280034	SPED:MID PSY CON SER	4,000.00	3,687.50	4,000.00	3,750.00	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	1,350.00	4,000.00	-	0.00%
37238689	280034	SPED:PLA PSY CON SER	4,000.00	3,375.00	4,000.00	-	4,000.00	1,500.00	4,000.00	-	0.00%
32289769	330032	SPED:SYS WIDE-PUBLIC TRANSPORT	420,000.00	742,453.29	784,645.00	909,448.62	958,689.00	638,129.94	848,243.00	(110,446.00)	-11.52%
32292899	910034	SPED:PUBLIC SCHOOL TUITION	26,557.00	14,383.30	15,100.00	28,541.39	25,000.00	78,229.15	59,773.00	34,773.00	139.09%

FY22 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY19 APPRD BUDGET	FY19 EOY TOTAL EXP	FY20 APPRD BUDGET	FY20 EOY TOTAL EXP	FY21 APPRD BUDGET	Updated 6/30/21 FY21 EXPENDED YTD	FY22 BUDGET REQUEST	FY22-FY21 CHANGE	% CHANGE
32292899	920034	SPED:PRIVATE O/S SCHOOL TUITIO	55,272.00	6,500.00	57,570.00	6,393.75	355,330.00	277,563.53	259,390.00	(95,940.00)	-27.00%
32292899	930034	SPED-NON PUBLIC TUITION	387,660.00	214,484.19	307,474.00	485,359.52	489,858.00	710,548.21	612,170.00	122,312.00	24.97%
32292899	940034	SPED-COLLABORATIVE TUITION	24,681.00	192,837.20	107,801.00	12,500.00	-	55,125.00	-	-	0.00%
TOTAL STUDENT SERVICES			5,547,025.13	5,524,362.09	6,381,660.00	6,095,684.27	7,338,251.00	6,570,844.91	7,674,414.44	336,163.44	4.58%
GRAND TOTAL			21,251,924.06	20,890,141.15	21,526,462.01	19,153,744.98	21,976,460.00	19,075,125.53	22,476,460.00	500,000.00	2.28%